



FY 2023-25 PROPOSED POLICY BUDGET



CITY OF
OAKLAND

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

Table Of Contents

FY 2023-25 PROPOSED POLICY BUDGET

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

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

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

FY 2023-25 PROPOSED BUDGET HIGHLIGHTS

- [Mayor's Message](#)
- [Budget Priorities](#)

• [INTRODUCTION TO OAKLAND](#)

- [City Leadership](#)
- [Citywide Organizational Chart](#)
- [City's Role in Service Provision](#)
- [City Facts](#)
- [Attractions & Accolades](#)

• [BUDGET PROCESS](#)

- [Budget Guide & Background](#)
- [Budget Process Enhancements](#)
- [Public Input & Community Engagement](#)
- [Finance Leadership & Acknowledgement](#)
- [Forecasting Methodology & Budgeting Basis](#)

• [BUDGET CHANGES](#)

- [Service Impacts](#)
- [Significant Budgetary Changes](#)

• [OTHER BUDGET INFORMATION](#)

- [Direct Community Grants](#)
- [Long-Term Liabilities](#)
- [California Legal Revenue Limitations](#)
- [Compliance with the Consolidated](#)
- [Fiscal Policy and Other Legislation](#)

• [FINANCIAL POLICIES & LEGISLATION](#)

• [GLOSSARY](#)

• [SUMMARIES](#)

• [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](#)

• [Position Tables](#)

- [Historical Summary of Positions](#)
- [Citywide Classification Summary](#)
- [Position Summary by Fund](#)
- [Frozen or Eliminated Positions](#)

• [Tables By Fund](#)

- [General Funds](#)
- [Special Revenue Funds](#)
- [Enterprise, Internal Service, & Capital Funds](#)
- [Debt & Fiduciary Funds](#)
- [Summary Table by Fund](#)
- [Negative Funds](#)

• [DEPARTMENTAL SUMMARIES](#)

Mayor

- [Expenditures & Information](#)

City Council

- [Expenditures](#)
- [Information](#)

City Administrator

- [Expenditures](#)
- [Information](#)

City Attorney

- [Expenditures](#)
- [Information](#)

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](#)
- [Additional Information](#)

- [Information](#)

Fire Department

- [Expenditures](#)
- [Information](#)

Library

- [Expenditures](#)
- [Information](#)

Children, Youth & Families

- [Parks, Recreation, & Youth](#)

[Development Expenditures](#)

- [Parks, Recreation, & Youth](#)

[Development Information](#)

- [Human Services](#)

[Expenditures](#)

- [Human Services](#)

[Information](#)

Animal Services

- [Expenditures](#)
- [Information](#)

Planning, Building, &

Economic Development

- [Planning & Building_](#)

[Expenditures](#)

- [Planning & Building_](#)

[Information](#)

- [Economic & Workforce](#)

[Development Expenditures](#)

- [Economic & Workforce](#)

[Development Information](#)

Homelessness & Housing

Development

- [Expenditures](#)
- [Information](#)

Public Works

- [Expenditures](#)
- [Information](#)

Transportation

- [Expenditures](#)
- [Information](#)

Non-Departmental

- [Expenditures &](#)

[Information](#)

Capital Improvement

Program

- [Expenditures &](#)

[Information](#)

- [FY23-25 Proposed Budget](#)

TABLE OF CONTENTS

FY 2023-25 PROPOSED BUDGET HIGHLIGHTS

Mayor's Message..... 5
Budget Priorities..... 13

INTRODUCTION TO OAKLAND

City Leadership 22
Citywide Organizational Chart..... 30
City's Role in Service Provision 33
City Facts..... 36
Attractions & Accolades 45

BUDGET PROCESS

Budget Guide & Background 51
Budget Process Enhancements 59
Public Input & Community Engagement 62
Finance Leadership & Acknowledgement 65
Forecasting Methodology & Budgeting Basis..... 67

BUDGET CHANGES

Service Impacts..... 71
Significant Budgetary Changes 98

SUMMARIES

Revenue Tables..... 128
Property Tax 132
Sales & Use Tax..... 135
Business License Tax..... 137
Utility Consumption Tax 138
Real Estate Transfer Tax 139
Transient Occupancy Tax..... 141
Parking Tax 142

| | |
|--|------------|
| Licenses & Permits..... | 143 |
| Fines & Penalties | 144 |
| Interest Income | 145 |
| Service Charges..... | 146 |
| Miscellaneous..... | 148 |
| Interfund Transfers..... | 149 |
| Expenditure Tables | 150 |
| Expenditures By Department | 151 |
| Expenditures By Type | 155 |
| Position Tables | 162 |
| Historical Summary of Positions..... | 163 |
| Citywide Classification Summary..... | 165 |
| Position Summary By Fund..... | 176 |
| Frozen or Eliminated Positions..... | 178 |
| Tables By Fund..... | 182 |
| General Funds..... | 183 |
| Special Revenue Funds | 187 |
| Enterprise, Internal Service, & Capital Funds..... | 199 |
| Debt & Fiduciary Funds | 205 |
| Summary Table By Fund..... | 210 |
| Negative Funds | 215 |
| OTHER BUDGET INFORMATION | |
| Direct Community Grants..... | 217 |
| Long-Term Liabilities | 218 |
| California Legal Revenue Limitations | 220 |
| Compliance with the Consolidated Fiscal Policy and other Legislation | 222 |

DEPARTMENTAL SUMMARIES

Mayor 236

City Council 241

City Administrator 247

City Attorney 266

City Auditor 276

City Clerk 284

Police Commission 296

Public Ethics Commission..... 308

Race & Equity 318

Workplace & Employment Standards..... 324

Finance Department 337

Information Technology..... 356

Human Resources Management..... 373

Violence Prevention..... 385

Police 401

Fire 469

Library 487

Parks, Recreation, & Youth Development 497

Human Services..... 512

Animal Services 536

Economic & Workforce Development 546

Housing & Community Development 570

Planning & Building..... 590

Public Works 604

Transportation 629

Non-Departmental..... 652

Capital Improvement Program 660

FINANCIAL POLICIES & LEGISLATION..... 665

GLOSSARY 671

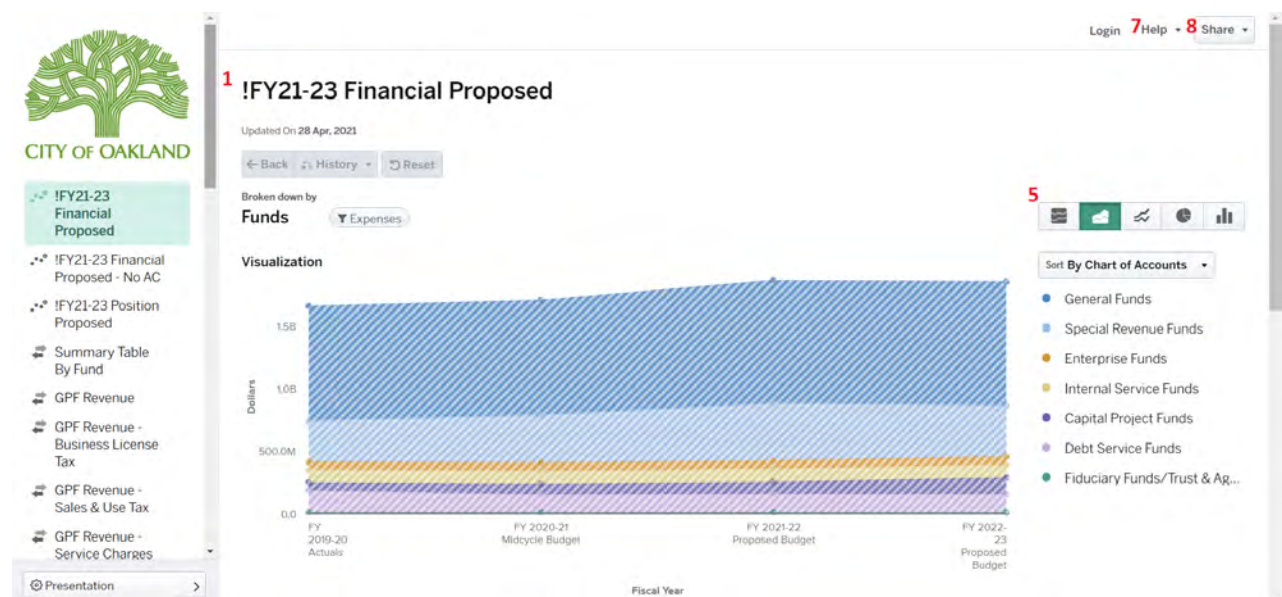
Navigation Tips & FAQs

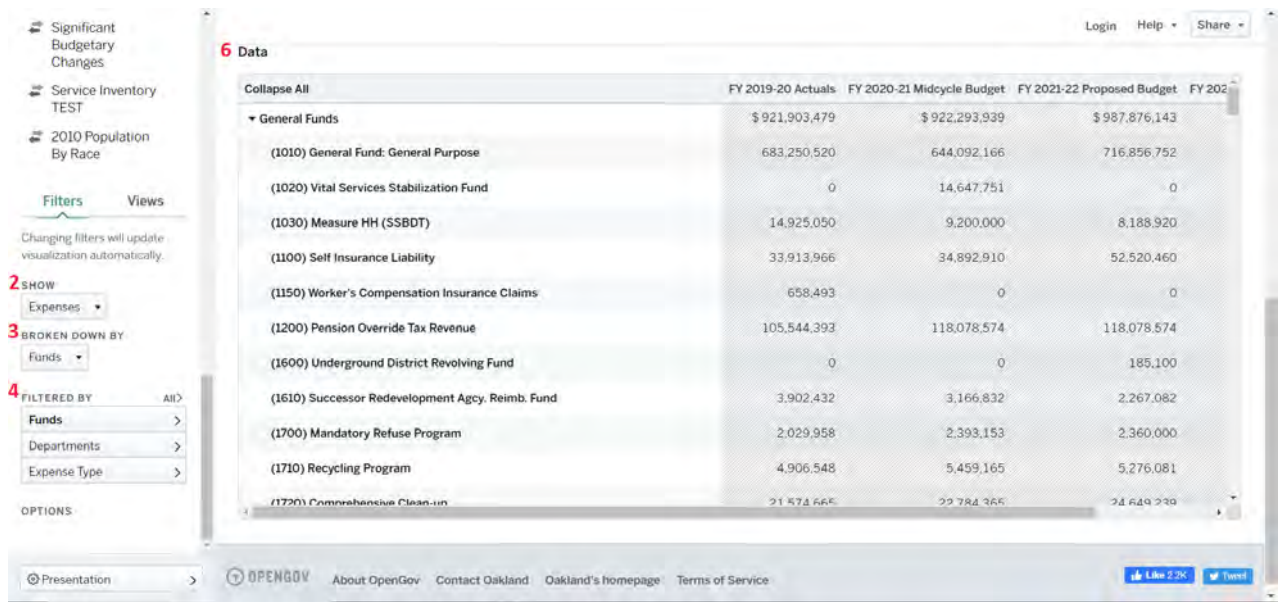
FY 2023-25 PROPOSED POLICY BUDGET

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 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.

Mayor's Message

One Oakland Budget

FY 2023-25 PROPOSED POLICY BUDGET

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

Office of the Mayor
(510) 238-3141
Honorable Sheng Thao
FAX (510) 238-4731
Mayor

Honorable City Council and Oakland Residents:

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

The City of Oakland is facing the largest budget deficit in its history. Current financial analysis projects the city to have an approximately \$360 million shortfall over the next two fiscal years. This inherited shortfall is largely a result of two factors: the loss of federal pandemic funding and a reduction in revenue generated from the real estate transfer tax and transient occupancy tax.

To address this inherited shortfall, we are proposing strategic spending reductions with the goal of maintaining current staff and minimizing service disruptions. Unlike the budget crisis of the past, we have achieved a balanced budget without resorting to government closures or layoffs which disrupt critical services to residents.

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

While the General Purpose Fund faces a historic deficit, other funding sources have not been impacted - the Proposed Budget will leverage these sources to create a foundation for future growth, improved quality of life and economic opportunity.

Even in this environment, the Proposed Budget will make significant investments in affordable housing, Head Start programs, and infrastructure improvements. Above all, we are seeking to manage our fiscal situation responsibly while still supporting the priorities of City Council and our residents.

As shown in Table 1 below, the FY 2023-25 Proposed Budget totals \$ 4,256,448,442 across all funds, including restricted funds and capital funds.

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

| | FY 2022-23 Adopted | FY 2023-24 Proposed | FY 2024-25 Proposed |
|---|-----------------------|------------------------|------------------------|
| General Purpose Fund | \$872,069,302 | \$830,158,436 | \$847,271,764 |
| Restricted Special Funds | \$1,384,030,754 | \$1,285,684,571 | \$1,293,333,671 |
| Full-Time Equivalent Positions - GPF | | | |
| | 2,386.08 | 2,366.74 | 2,409.33 |
| Full-Time Equivalent Positions - All Funds | | | |
| | 4,619.06 | 4,690.13 | 4,716.13 |

One Oakland Budget Process

The process for creating the Proposed City of Oakland Budget for Fiscal Year 2023 - 2025 began with a statistically valid community survey developed in conjunction with the City’s Budget Advisory Commission. This was followed by Mayoral and Council policy priority discussions and the release of the Five-Year forecast. We are able to present a balanced budget for FY 2023 - 2024 because we took a thoughtful and collaborative approach to identify solutions to our fiscal challenges:

Smart fiscal planning.

- Two years ago, we knew that one of the biggest challenges facing Oakland was a structural budget deficit. This was the motivation for the City Council to spearhead Measure T, which Oakland’s residents voted into law last year. This new progressive business tax will ensure companies that earn more pay more, while supporting Oakland’s small business. We are projecting \$20 million in new revenue from this tax in Fiscal Year 2024-25, as well as additional revenue in the years to come.
- Additionally, we now have healthy balances in dedicated Special Funds that support the Departments of Planning & Building, Public Works, Housing & Community Development, and Oakland Public Library. We are going to put these funds to work over the next two years to make improvements that residents can see and provide family-supporting, stable jobs. As a result of this smart planning, the fiscal issues facing the City are primarily limited to the General Purpose Fund.

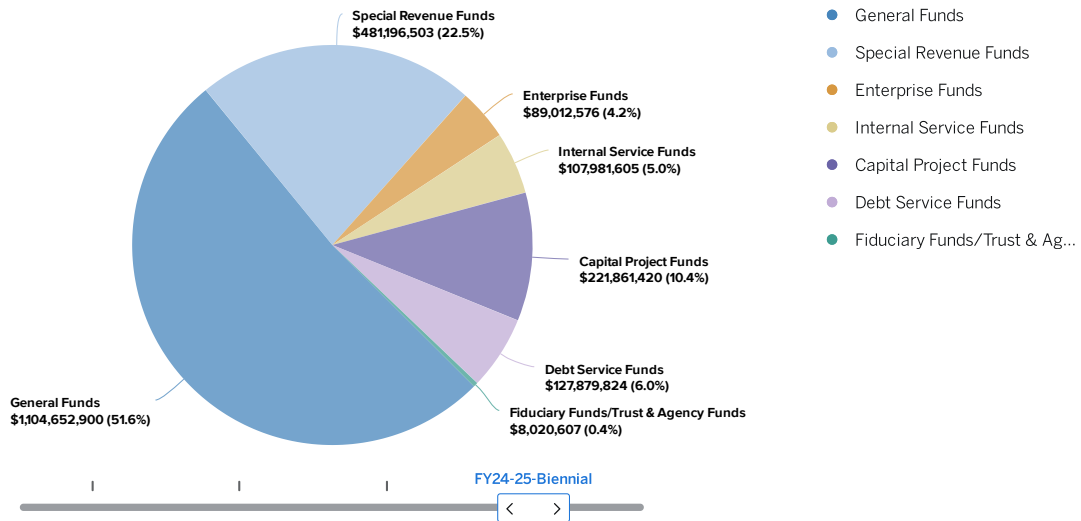
Updated On 12 May, 2023

← Back ↻ History ↻ Reset

Broken down by

Funds ▾ Revenues

Visualization



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

- To prepare the FY 2023-25 budget, the Mayor’s and City Administrator’s Office worked closely with every part of City government to identify what departments need to deliver on their missions and provide the services that Oakland’s residents need. Where we needed to trim budgets, together we identified ways to do this that preserve services as much as possible and reflect Oakland’s values.

Close partnership with the City Council.

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

Following intensive problem-solving with the City Council and City departments, this FY 2023-2025 budget is a compassionate, responsible answer to our City’s fiscal crisis.

Setting Guiding Principles & Priorities

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

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

More Efficient and Effective Government

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

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

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

This reorganization will be buttressed by an improved management structure in the City Administrator's Office. Departments with related services will be grouped into "channels" and report to or coordinate with a dedicated Deputy or Assistant City Administrator:

- **Community Safety:** Comprised of public safety departments such as Police, Fire and the Department of Violence Prevention. This channel will be focused on providing real and lasting community safety for all residents.
- **Infrastructure and Economic Growth:** Comprised of built environment departments such as DOT, OPW with community development departments such as Planning, Building and Economic Development. This channel will be focused on rebuilding and revitalizing Oakland's infrastructure and economic growth.
- **Community Services:** Comprised of the new Housing Development and Homelessness Department, Department of Children, Youth & Families, Library Services and Animal Services. This channel will be focused on transforming the delivery of community services in Oakland.
- **Internal and Compliance Services:** Comprised of internal departments including Finance, Human Resources and Information Technology. This channel will be focused on supporting more efficient and effective government.

This reform will help resolve cross-departmental inefficiencies and improve accountability.

Addressing Our Budget Shortfall

The steps we outline will help us make the government more efficient and save taxpayer money but to address our \$360 million General Purpose Fund shortfall, we must make strategic spending reductions. We carefully considered every reduction within this budget with an eye to minimizing impacts on services that residents rely on every day.

Oakland currently has approximately 300 of General Purpose Fund positions that are vacant. Many of these positions have been open for sustained periods of time. This budget proposes keeping many of these positions vacant which will allow us to maintain current staff and services. Freezing hiring in vacant positions will save us approximately \$133 million over two years.

We also understand that a hiring freeze alone will not be enough to completely fill a historic deficit. Therefore, in some departments we will allow attrition to occur - that is, if a position becomes vacant, we will hold on hiring a replacement until funding becomes available. In all cases, we do this with an eye to avoiding deeper cuts that can have a devastating impact on services. And we will prioritize hiring for these positions if revenue exceeds forecasts.

Budget Highlights

Community Services

Overview:

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

- **AFFORDABLE HOUSING:** Voter-approved Measure U will form the backbone of over a \$200 million investment in affordable housing over the next two fiscal years. **This is the largest investment in affordable housing in Oakland's history.**
- **HEAD START:** The Proposed Budget will **greatly expand Head Start programming**, allowing for extended hours to better meet the scheduling needs of blue collar and/or essential workers who do not work standard business hours.
- **HOMELESSNESS SERVICES:** The Proposed Budget will allocate \$108.5 million in state, local and federal funds to provide new shelter and housing options to support our unsheltered neighbors and it streamlines how the City approaches homelessness and housing and protects investments that provide services to over 4,000 people.
- **CHILDREN, YOUTH & FAMILIES:** The new Department of Children, Youth & Families will be focused on delivering programs, services and other resources to support at-risk and disadvantaged youth and integrated, intergenerational support. It will also create a one-stop-shop for recreational programming, making it easier for families and seniors to access the range of services they need.

- **COMMUNITY PROGRAMS:** The Proposed Budget will expand investments in effective community programs like Summer Town Camp which served over 5,500 youth in 2022.

Public Safety

Overview:

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

- **COORDINATION OF SERVICES:** The new community safety channel will allow our public safety departments to better coordinate response and programming to help make our communities and families safer.
- **NEW POLICE ACADEMIES:** The Proposed Budget funds **six police academies** over FY 2023-2025, maintaining the current pace of academies. While some authorized but vacant positions will remain open, we are projected to have more officers in June of 2024 than we do today.
- **CIVILIANIZATION:** The Proposed Budget **will move the Oakland Police Department's Internal Affairs (IA) function to the Community Police Review Agency.** This will allow independent investigators to look into matters related to internal affairs while the trained investigators currently in the IA unit can transfer to different units within the police department that are in need of officers.
- **MACRO:** The Proposed Budget **expands investment in Mobile Assistance Community Responders of Oakland (MACRO),** civilian responders who respond to a range of crisis that do not require sworn officers.
- **FIRE DEPARTMENT:** The Proposed Budget delays the rollout of a fire engine that had been previously approved and "browns out" one more fire engine on a rotating basis. The rotation will be set by the Fire Department with an eye on minimizing impacts, particularly to historically disadvantaged communities.
- **DEPARTMENT OF VIOLENCE PREVENTION:** The Proposed Budget maintains baseline funding for the Department. An increasing number of shootings and homicides taking place in Oakland are rooted in regions outside of Oakland such as San Francisco. We are working in partnership with other jurisdictions to create a regional approach to addressing gun violence.
- **CEASEFIRE:** We intend to audit the Ceasefire strategy including the role and efficiency of OPD, DPV, and community partners in the next fiscal year so that we might better anticipate and respond to the needs of our communities.

Infrastructure and Economic Growth

Overview:

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

- **UPGRADING OAKLAND:** The Proposed Budget includes more than \$213 million in funds to build, repair and upgrade parks, recreation facilities, libraries, storm drains and non-road infrastructure.
- **REPAVING OUR ROADS:** The Proposed Budget continues to fund the 5-year paving plan by allocating \$73.9 million over the next two fiscal years for citywide street resurfacing projects.
- **SAFER STREETS:** The Proposed Budget includes more than \$6.1million in programs to calm traffic, improve intersection safety and provide safe routes near schools to help us reduce traffic violence and save lives. It also includes \$1.6 million over the next two fiscal years to implement the bike and pedestrian plans.
- **CLEAN AND HEALTHY NEIGHBORHOODS:** The Proposed Budget prioritizes the Keep Oakland Clean and Beautiful program that maintains and enhances the cleanliness, health, and appearance of streets, while cleaning over 1,200 homeless encampments annually.
- **ECONOMIC GROWTH:** The proposed reorganization will allow for better coordination of planning, building and economic development so we can streamline the process for bringing new jobs and opportunities to Oakland and better support companies that want to locate here.

Internal Services

Overview:

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

- **INFORMATION TECHNOLOGY:** In the FY 2023-25 budget, we are building off of the \$3.3 million that Council invested in last budget cycle to prioritize long-needed investments in the City's information technology infrastructure. The Proposed Budget adds \$10 million over the next two fiscal years to upgrade, modernize and harden our cybersecurity protections.
- **HIRING BLITZ:** Oakland currently has significant vacancies in non-General Purpose Fund positions including the Departments of Planning & Building, Transportation, Housing and Public Works. The Proposed Budget includes funding for a Human Resources team that will allow us to fill positions in departments that maintain and upgrade our built environment and promote economic growth and job creation.
- **EMPLOYMENT OUTREACH:** The Proposed Budget includes funding to allow the city to partner with local community colleges and high schools to host recruitment events and to connect our most vulnerable residents with opportunities to build a career in public service.

Conclusion

The fiscal crisis currently facing the City of Oakland will be limited in scope and limited in time – particularly if we enact a FY 2023-25 budget that protects services while streamlining and strengthening how our City government is run.

My office is grateful for the close partnership of every part of City government and the City Council to develop the solutions reflected in this budget. We have an opportunity to resolve long-standing issues – such as staff vacancies, insufficient investment in critical technology, and related services that are not consolidated under streamlined management – so departments can strengthen how they serve our city in the coming years. We have talented and committed public servants and we will attract more; this budget supports our City workforce so they can work hard and deliver for Oakland.

With this Fiscal Year 2023-2025 budget, we are laying a foundation to emerge from this crisis with a more streamlined, proactive City government that can be a force for more housing, more safety, and more equity in Oakland.

Budget Priorities

FY 2023-25 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 2023-25 budget that was informed by:

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

BUDGET PRIORITIES POLL

The Budget Survey is conducted at the direction of the City's Consolidated Fiscal Policy (CFP) and coordinated by the • Budget Advisory Commission. Click the image below for full report.



2022-23 City of Oakland Budget Priorities Survey

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



320-1052

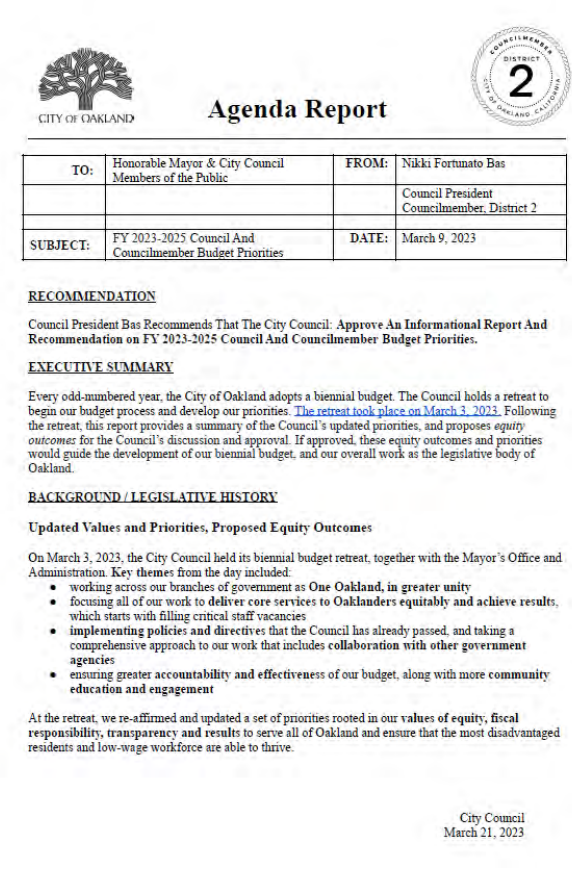
MAYOR'S BUDGET PRINCIPLES

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

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

COLLECTIVE CITY COUNCIL PRIORITIES

Click the image to explore the collective City Council Priorities.



The image shows a document titled "Agenda Report" for Councilmember District 2. It includes the City of Oakland logo, a circular seal for Councilmember District 2, and a table with the following information:

| | | | |
|----------|---|-------|---|
| TO: | Honorable Mayor & City Council Members of the Public | FROM: | Nikki Fortunato Bas Council President Councilmember, District 2 |
| SUBJECT: | FY 2023-2025 Council And Councilmember Budget Priorities | DATE: | March 9, 2023 |

RECOMMENDATION
Council President Bas Recommends That The City Council: Approve An Informational Report And Recommendation on FY 2023-2025 Council And Councilmember Budget Priorities.

EXECUTIVE SUMMARY
Every odd-numbered year, the City of Oakland adopts a biennial budget. The Council holds a retreat to begin our budget process and develop our priorities. [The retreat took place on March 3, 2023.](#) Following the retreat, this report provides a summary of the Council's updated priorities, and proposes *equity outcomes* for the Council's discussion and approval. If approved, these equity outcomes and priorities would guide the development of our biennial budget, and our overall work as the legislative body of Oakland.

BACKGROUND / LEGISLATIVE HISTORY
Updated Values and Priorities, Proposed Equity Outcomes
On March 3, 2023, the City Council held its biennial budget retreat, together with the Mayor's Office and Administration. Key themes from the day included:

- working across our branches of government as **One Oakland, in greater unity**
- focusing all of our work to deliver core services to Oaklanders equitably and achieve results, which starts with filling critical staff vacancies
- **implementing policies and directives** that the Council has already passed, and taking a comprehensive approach to our work that includes **collaboration with other government agencies**
- ensuring **greater accountability and effectiveness** of our budget, along with more **community education and engagement**

At the retreat, we re-affirmed and updated a set of priorities rooted in our values of equity, fiscal responsibility, transparency and results to serve all of Oakland and ensure that the most disadvantaged residents and low-wage workforce are able to thrive.

City Council
March 21, 2023

COUNCIL PRIORITIES BY MEMBER

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



BUDGET MEMORANDUM

DAN KALB

City Councilmember, District One
City of Oakland

To: Hon. Mayor Sheng Thao, Interim City Administrator Steven Falk
From: City Councilmember Dan Kalb
CC: Finance Director Erin Rosemary Bradley Johnson, Rina Stabler
Date: March 15, 2023
RE: FY 2023-25 Budget Expenditure Priorities

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

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

Top Expenditure Priorities:

• VIOLENCE PREVENTION AND PUBLIC SAFETY

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



COUNCIL PRESIDENT NIKKI FORTUNATO BAS - DISTRICT 2
(510) 238-7002 • Fax: (510) 238-1298 • nfbas@oaklandca.gov
City Hall - 3 (rooms) Civic Center Plaza • Oakland, California 94612
www.oaklandca.gov/officials/nikki-fortunato-bas



BUDGET MEMORANDUM

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

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

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

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

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

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

District 1

Dan Kalb, Councilmember

Phone: (510) 238-7001

Email: dkalb@oaklandca.gov

Website:

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

District 2

Nikki Fortunato Bas, Council President + District 2 Councilmember


Phone: (510) 238-7002

Email: nfbas@oaklandca.gov

Website:

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

CITY OF OAKLAND



CITY HALL • 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: 468p-714

BUDGET MEMORANDUM

DATE: March 15th, 2023
TO: Mayor Sheng Thao, Oakland City Council, Interim City Administrator, and Finance Director
FROM: Councilmember, Carroll Fife, District 3
SUBJECT: Fiscal Year 2023- 2025 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-19, one that does not return to "normal" but transforms our city into one that cares for all.

I'd like the Administration to work collaboratively with elected Council Members to ensure our constituents' voices are heard and acted upon. 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 filed-up by constituents and community groups.

Tenant Protections

- Continued rent relief for struggling tenants including "bank tenants"
- Funding for Tenant Opportunities to Purchase Act (TOPA) feasibility study

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
- Creation of a Social Housing Department

Homelessness

District 3


Carroll Fife, Councilmember

Phone: (510) 238-7003

Email: cfife@oaklandca.gov

Website:

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



Councilmember Janani Ramachandran
Oakland District 4

jramachandran@oaklandca.gov
www.oaklandca.gov/officials/district-4-councilmember

BUDGET MEMORANDUM

Date: March 15, 2023
 To: Oakland City Council, Mayor Sheng Thao, and City Administrator
 From: District 4 City Councilmember Janani Ramachandran
 Re: City Budget Priorities for FY 2023-2025

As we emerge out of a devastating pandemic, my budget priorities rest on the central concept of re-building public trust in City Hall. I want to ensure that we are holding ourselves accountable to performing the core functions of local government, which include funding basic services and building safe neighborhoods where every resident can thrive. We can start to rebuild our community's trust when we can clearly answer the question, "Where is our money going?" I intend to work with all of my colleagues to ensure that we are spending every precious dollar of our limited funds in the most efficient, evidence-based, and impact-driven way possible. This includes setting clear, defined, and measurable expectations for how we allocate our funding to city departments, external contracts, and grants. My priorities also recognize that we are facing a significant fiscal deficit (projected upwards of \$188 million) in this budget cycle, and therefore must generate as much city revenue and obtain as many external grants as possible to fund our core services. Doing so includes ensuring that our staffing needs are met in revenue-generating and grant-writing departmental roles.

The following budget priorities have been co-created based on the stated needs and lived experiences of Oaklanders, including input from our Community Advisory Council (with members representing different neighborhoods across District 4), and a range of city-wide stakeholders and community organizations. I look forward to collaborating with my fellow Councilmembers, the Mayor, and her Administration to fund local government institutions where every resident can participate and feel that their voice is truly being heard.

1. Public Safety

- Community Policing: Re-instate foot and bike DPD patrol officers, and fund Community Resource Officers to be present in every police beat.
- Expanded MACRO: Ensure that MACRO is funded to become a 24/7 citywide program with full-time staff positions, and maintain a visible public presence to respond to non-emergencies and engage in preventative work.

District 4

Janani Ramachandran, Councilmember

Phone: 510-238-7004

Email: District4@oaklandca.gov

Website:

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



City of Oakland Councilmember Noel Gallo, District 5

March 15, 2023

Budget Priorities for Fiscal Year 2023-2025

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

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

Homeless and Housing

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



CITY OF OAKLAND
Homeless & Housing
Councilmember Noel Gallo
1500 Broadway, Oakland, CA 94612

Date: March 15, 2023

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

CC: Oakland City Council

From: Councilmember Kevin Jenkins

Re: District 6 Budget Priorities FY 2023-2025

Budget Priority Memo

Dear Oaklanders,

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

District 5

Noel Gallo, Councilmember

Phone: (510) 238-7005

Email: ngallo@oaklandca.gov

Website:

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

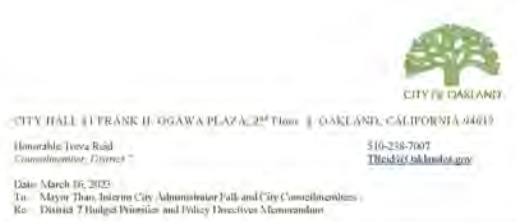
District 6

Kevin Jenkins, Councilmember

Email: District6@oaklandca.gov

Website:

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



District 7
Treva Reid, Councilmember

Phone: (510) 238-7007

Email: treid@oaklandca.gov

Website:

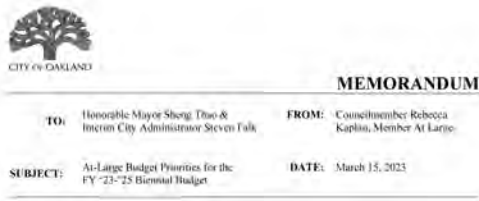
https://www.oaklandca.gov/officials/treva-reid

Dear Mayor Thana, Interim City Administrator Falk, and City Councilmembers,
As we develop the Fiscal Year 2023-2025 budget my number one priority is to deliver more for our most vulnerable community members...

FISCAL YEAR 2023-2025 BUDGET PRIORITIES

Keep Oakland Clean & Beautiful

- Dedicate a crew of Oakland Public Works and Human Services Department staff equipment to provide "clean and clear" intervention operations...
Dedicate an Oakland Public Works Illegal Dumping Blitz Crew...
Dedicate an Oakland Public Works Median Maintenance Crew...



MEMORANDUM

TO: Honorable Mayor Sheng Thana & Interim City Administrator Steven Falk
FROM: Councilmember Rebecca Kaplan, Member At Large
SUBJECT: At-Large Budget Priorities for the FY '23-'25 Biennial Budget
DATE: March 15, 2023

RECOMMENDATION

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

A. PUBLIC SAFETY

- 1. MACRO: Mobile Assistance Community Responders of Oakland (MACRO) provides civilian responders to help in a variety of crisis needs...
2. VIOLENCE PREVENTION
a. Invest in "trauma responders" in respond to homicides and prevent cycles of retaliation.
b. Free up police resources to focus on fighting gun violence, illegal gun dealing, and other serious crimes...
3. SPEED SAFETY AND PROTECTIVE BARRICADES: Vehicular violence continues to be an issue of great concern for the city with vehicles traveling at high speed...

B. CITY JOBS

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

Budget Priorities
March 15, 2023

At-Large

Rebecca Kaplan, Councilmember

Phone: (510) 238-7008

Email: atlarge@oaklandca.gov

Website:

https://www.oaklandca.gov/officials/rebecca-kaplan

Introduction

FY 2023-25 PROPOSED POLICY BUDGET

- Table Of Contents

- Mayor's Message

- Budget Priorities

- Introduction To Oakland

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

- Budget Process

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

Introduction To Oakland

FY 2023-25 PROPOSED POLICY BUDGET

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

City Leadership

FY 2023-25 PROPOSED POLICY BUDGET



● Mayor Sheng Thao

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

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

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

and secure millions in new revenue for public services.

MEMBERS OF THE CITY COUNCIL

District 1



• Dan Kalb

President Pro
Tempore

District 2



• Nikki Fortunato Bas

Council President

District 3



• Carroll Fife

District 4



• Janani Ramachandran

District 5



• Noel Gallo

District 6



• Kevin Jenkins

District 7



• Treva Reid

At-Large



• Rebecca Kaplan

OFFICE OF THE CITY ADMINISTRATOR

City Administrator



• Steven Falk

Assistant City Administrator



LaTonda Simmons

Assistant City Administrator



Betsy Lake

Deputy City Administrator



Angela Robinson-Pinon

Deputy City Administrator



Joe DeVries

OTHER ELECTED OFFICIALS

City Attorney



• Barbara Parker

City Auditor



• Courtney Ruby

DEPARTMENT DIRECTORS

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

- Animal Services

Ann Dunn

- City Clerk

Asha Reed

- Economic & Workforce Development

Sofia Navarro -
Interim

- Finance

Erin Roseman

- Fire

Reginald Freeman

- Housing & Community Development

Emily Weinstein -
Interim

- Human Services

Estelle Clemons -
Interim

- Human Resources Management

Ian Appleyard

- Information Technology

Tony Batalla

- Library

Jamie Turbak

- Parks, Recreation & Youth Development

Dana Riley - Interim

- Planning & Building

William Gilchrist

- Police

Darren Allison -
Interim

- Police Commission

Tyfahra Milele -
Chair

- Police Commission

Charlotte Jones -
Interim

- Public Ethics Commission

Suzanne Doran -
Interim

- Public Works

G. Harold Duffey

- Race & Equity

Darlene Flynn

- Transportation

Fred Kelley

- Violence Prevention

Kentrell Killens -
Interim

- Workplace & Employment Standards

Emylene Aspilla

Citywide Organizational Chart

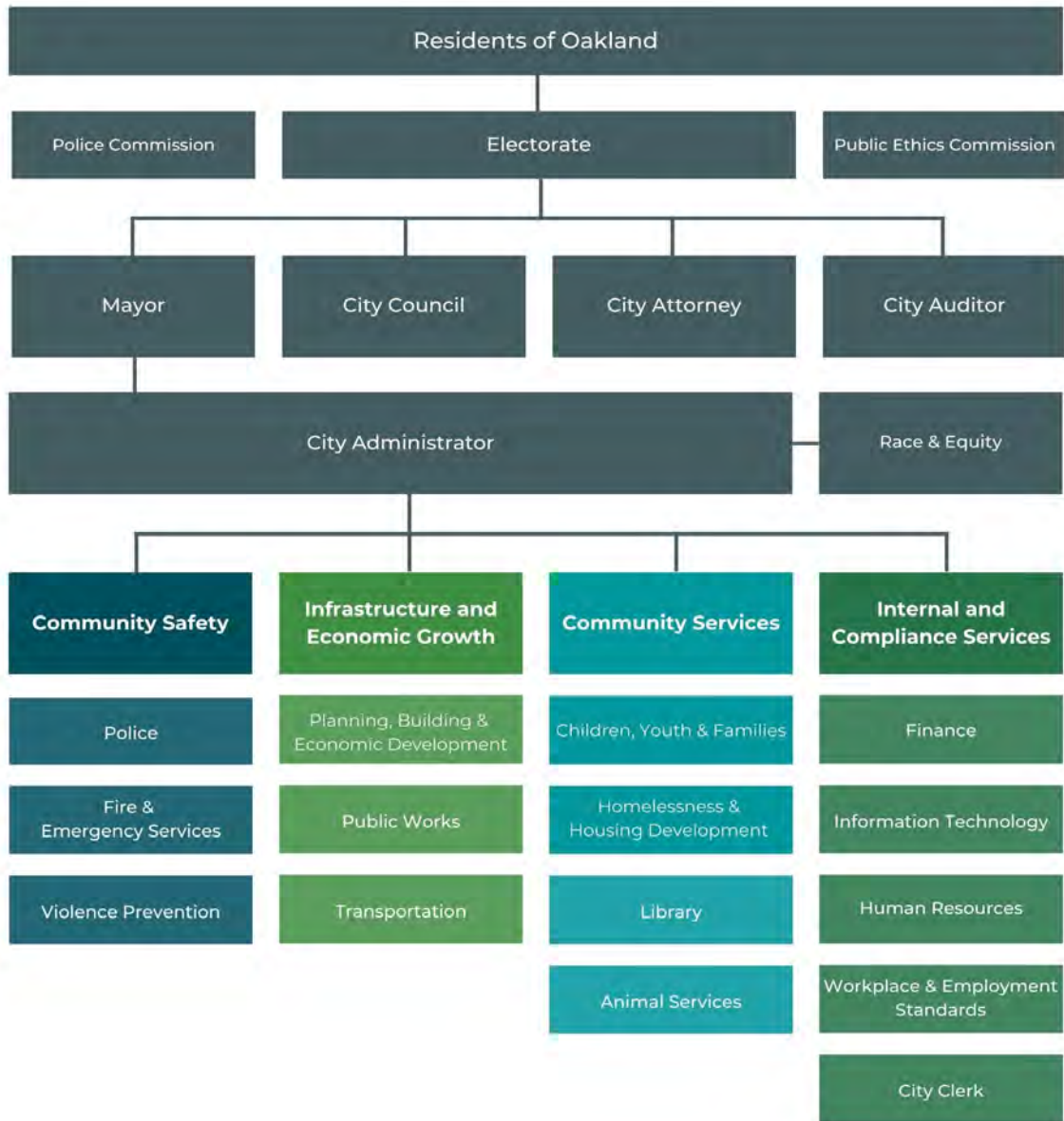
FY 2023-25 PROPOSED POLICY BUDGET

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

FY2023-24 ORGANIZATIONAL CHART



FY2024-25 ORGANIZATIONAL CHART



City's Role In Service Provision

FY 2023-25 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
Transportation Planning
Street & Sidewalk Maintenance
Parks Trees & Public Spaces
Street Lights & Traffic Signals
Recycling and Solid Waste
Workforce & Job Training

● **Alameda County**

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

Other Agencies

● **The Oakland Unified School District**

K-12 Schools
Adult Education
Charter Schools

● **The Peralta Community Colleges**

Laney Community College
Merritt Community College

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

Provision of Drinking Water
Treatment of Wastewater
Public Spaces near reservoirs

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

Bus Transportation

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

Commuter Rail

● **East Bay Regional Park District**

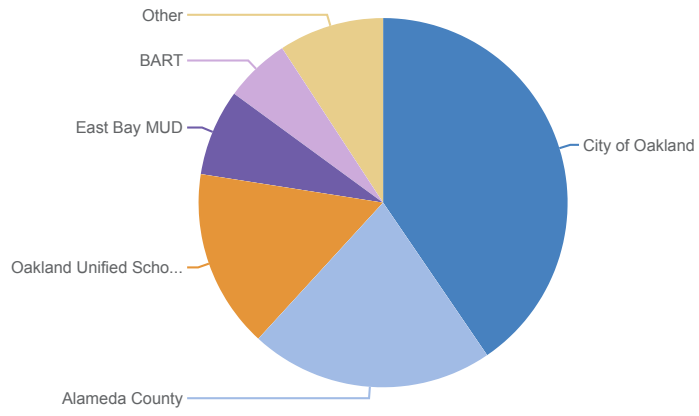
Operations of Regional Parks

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

Fiscal Year 2023

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

Data Updated Apr 19, 2023, 5:26
PM



\$4,745.21

Local Government Service Provider in 2023

City Facts

FY 2023-25 PROPOSED POLICY BUDGET

MISSION STATEMENT

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

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

GENERAL INFORMATION

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

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

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

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

**California Dept. of Finance 2022 estimate*



CITY GOVERNMENT

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

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

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

OAKLAND'S ECONOMIC BASE

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

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

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

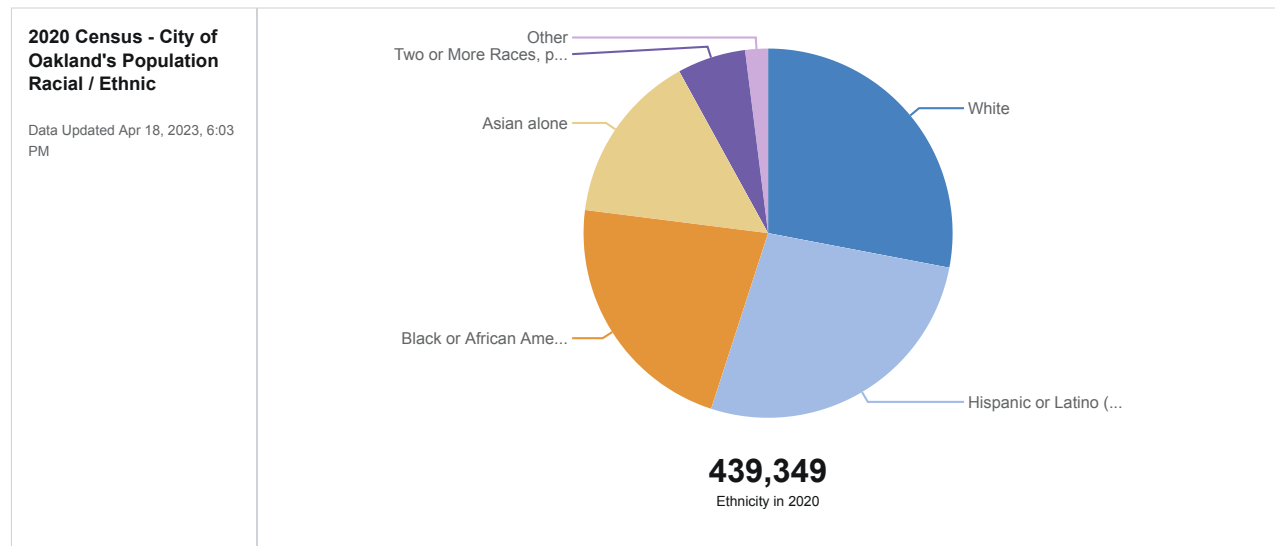
strong and sustainable marketing programs for tourism promotion. Oakland plays a pivotal role in the East Bay Trade Area; a variety of incentives are available to companies located in the City's Foreign Trade and Recycling Market Development Zones. Oakland has 30 census tracts that have been designated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

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

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

OAKLAND'S DEMOGRAPHIC PROFILE

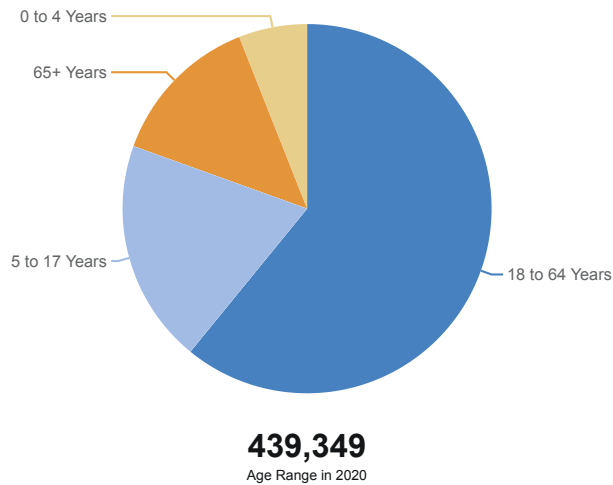
According to the California Department of Finance, Oakland was ranked the eighth largest city in the State of California in 2022, with an estimated population of 424,464 residing within approximately 54 square miles. According to the 2020 United States Census (the most recent available), the City's population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



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

2020 Census - City of Oakland's Population Age Composition

Data Updated Apr 18, 2023, 9:28 PM



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

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

A BRIEF HISTORY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2015 - 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. Oakland Airport traffic has nearly returned to pre-pandemic levels with 11.1 million passengers in 2022.
- Handled more than 1.3 billion pounds of air freight. OAK remains the top airport for cargo in the San Francisco Bay Area.
- Served by 11 domestic and international air carriers.
- Features 29 boarding gates in two terminals.

Other:

- The Alameda/Oakland Ferry Service links Oakland with San Francisco, Angel Island and South San Francisco.
- Nine major U.S. and California highways pass through Oakland.
- Daily service to rail destinations throughout the U.S. is offered at the Oakland Amtrak Station in Jack London Square and service along the Capitol Corridor also stops at the Coliseum Amtrak Station.
- Greyhound Bus Lines also offers daily bus service to cities throughout the United States. MegaBus.com offers service between Oakland

and Los Angeles.

- Car-sharing and Ride sharing are easily accessible and offered by various agencies.
- Oakland was one of the first cities to pilot the “sharrow” lane – shared-lane pavement markings to indicate road lanes shared by cyclists and motorists.
- The Bikeshare program provides 1,400 bikes in Oakland, Berkeley and Emeryville.
- Up to 1,500 shared electric scooters “e-scooters” are offered throughout Oakland by several private companies.

INFRASTRUCTURE

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

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

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

Parks, Trees & City Landscapes

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

Bridges

- 35 City Bridges

Traffic Signals, Signs, & Street Lighting

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

Stormwater & Wastewater Collection

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

Public Buildings, Fleet & Equipment

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

EDUCATION

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

Elementary, Middle, Special, and Secondary Education

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

Colleges

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

MEDICAL FACILITIES

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

- UCSF Benioff Children’s Hospital Oakland delivers high quality pediatric care for all children through regional primary and subspecialty networks, a strong education and teaching program, a diverse workforce, state-of-the-art research programs and facilities and nationally recognized child advocacy efforts.
- Alta Bates Summit Medical Center offers comprehensive services designed to meet the health care needs of the diverse communities of the greater East Bay.
- Alameda Health System’s Highland Hospital provides comprehensive, high-quality medical treatment, health promotion, and health maintenance through an integrated system of hospitals, clinics, and health services staffed by individuals who are responsive to the diverse cultural needs of our community.
- Kaiser Permanente organizes, provides and coordinates members’ care, including preventive care such as well-baby and prenatal care,

immunizations, and screening diagnostics; hospital and medical services; and pharmacy services. Kaiser's Oakland Medical Center is the flagship of its national system of hospitals, headquartered here along with the nation's first health maintenance organization (HMO), founded by Henry Kaiser.

Attractions & Accolades

FY 2023-25 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 Roots** - The Oakland Roots will join the United Soccer League (USL), the largest and fastest growing professional soccer organization in North America, for the 2021 season.

KEY FACTS & ACCOLADES



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

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

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

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

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

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

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

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

9th Best Sports City - WalletHub, November 2019

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

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

10th Greenest City in America - WalletHub, October 2019

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

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

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

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

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

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

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

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

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

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

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

8th Happiest Place to Live - WalletHub, March 2017

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

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

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

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

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

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

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

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

Budget Process

FY 2023-25 PROPOSED POLICY BUDGET

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

Budget Guide & Background

FY 2023-25 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, 2023 through June 30, 2025. The State of California, and most cities, counties, and school districts use this same timeframe for their fiscal year.

What is the City's budget process?

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

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

How is the City's budget funded?

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

Many Government Agencies provide support for the Oakland community.

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

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

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

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

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

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

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

THE BUDGET PROCESS

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

The budget process consists of several important stages:

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

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

Budget Development

November-December: Baseline Budget Development

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

March: Five-Year Financial Forecast Report

January-March: Internal Analysis

February-March: Community & Council Input

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

March-April: Proposed Budget Finalized

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

Budget Adoption

May-June: Community Input

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

May-June: Council Deliberations

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

June: Council Budget Adoption

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

Budget Amendment

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

BUDGET TERMS & CONCEPTS

Budgets & Fiscal Years

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

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

Revenues

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

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

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

Expenditures

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

Funds And Fund Transfers

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

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

Department & Organizational Structures

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

departmental revenue and expenditures may be contained in and/or attributed to one or more funds. Similarly, one fund may contain one or more departments' revenue and expenditures.

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

Internal Service Funds

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

Overhead Rates

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

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

Fund Balances & Reserves

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

If a positive fund balance is restricted or earmarked in its usage, it is often termed as 'reserved.' For instance, the General Purpose Fund has a 7.5 percent Emergency Reserve for unanticipated and insurmountable events. Therefore, the City Council may be required to direct funds from the

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

Budget Balancing

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

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

Assets & Liabilities

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

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

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

Financial Reports & Actuals

"Actuals" are recorded revenues and expenditures that have occurred over a defined period. While budgetary values are projected prior to the close of a fiscal period, actuals are recorded after the fact. A financial report is a statement of actuals and accruals. Actuals can be divided into two categories: unaudited and audited. Unaudited actuals include those items reported in

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

Budget Process Enhancements

FY 2023-25 PROPOSED POLICY BUDGET

PROCESS IMPROVEMENTS

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

OpenGov Online Platform

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

Integrating Equity Into The Budget Process

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

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

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

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

Service Inventory & Performance Metrics

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

For this FY2023-25 Biennial cycle, the Budget Bureau proceeded to the next step of this work, which was to create performance metrics for departments to measure how they're providing services to Oakland residents and to identify what kind of outcomes would be considered successful. Departments submitted their draft of their performance metrics in February along with their department proposals. The Budget Bureau reviewed their drafts and gave feedback on their performance metrics where needed so the performance metrics could be concrete, time-bound, and realistic. Departments provided revised performance metrics in April. The Budget Bureau is including these preliminary performance metrics as a part of its online book. This is a major step in the City getting closer to linking services the City provides to long term desired policy outcomes. In subsequent cycles, the Budget Bureau will expand on its performance metrics work to make sure they measure success using racial equity principles. This will ultimately support the City's efforts to operationalize racial equity in every City department so that their service delivery and management decisions are made with an eye of advancing racial equity for Oakland's Black, Indigenous, and People of Color (BIPOC) communities who have been historically disenfranchised and underserved.

● Direct Community Grants

During the budget development process, City Council has historically awarded grants to community-based organizations (CBOs) to provide services, programs, and resources to Oakland residents. The awarded grants support the organizations by providing a funding source to ensure the continuity or expansion of the service or programs provided. During the FY 2021-23 Biennial Budget cycle, City Council requested that staff return with a process and recommendation to award direct community grants. The process recommended mitigates inequitable grant awarding by conducting a fair process through a Request For Proposal (RFP) where all Oakland CBOs and non-profits are afforded the opportunity to request grant funding for programs or services that align with Council priorities. This process directly supports the City's efforts to "increase fairness and opportunity for all people", considers equitable impact in the budgeting of city revenues, significantly reduces the grant agreement execution time, and supports a responsible government by evaluating the grant programs successes or shortcomings for future granting consideration.

Public Input & Community Engagement

FY 2023-25 PROPOSED POLICY BUDGET

COMMUNITY BUDGET FORUMS

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

District 1

CM Dan Kalb

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

District 2

CM Nikki Fortunato Bas

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

District 3

CM Carroll Fife

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

District 4

CM Janani Ramachandran

Date: Wednesday, May 17, 2023
Time: 6:00 PM
Location: Monaghan's on the Hill
2820 Mountain Blvd, Oakland, CA 94602

District 5

CM Noel Gallo

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

District 6

CM Kevin Jenkins

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

District 7

CM Treva Reid

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

CITY COUNCIL BUDGET MEETINGS

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

Dates and times of the City Council Budget Meetings:

Date: Wednesday, May 3, 2023

Time: 4:00 PM

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

Date: Tuesday, May 30, 2023

Time: 1:30 PM

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

Date: Wednesday, June 14, 2023

Time: 4:00 PM

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

Date: Monday, June 26, 2023

Time: 4:00 PM

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

CONNECT WITH US!



Budget Website & Social Media

Website

● oaklandca.gov/Budget

Twitter

● twitter.com/Oakland #oakbudget

Facebook

● www.facebook.com/Oakland

Instagram

● Instagram.com/Oakland

Finance Leadership & Acknowledgements

FY 2023-25 PROPOSED POLICY BUDGET

Director Of Finance



Erin Roseman

Budget Administrator

Bradley Johnson

Revenue & Tax Administrator

Sherry Jackson

Controller

Stephen Walsh

Treasury Administrator

David Jones

BUDGET BUREAU STAFF

Assistant Budget Administrator

Rina Stabler

Business Analyst IV

Emma Virtucio

Senior Budget & Management Analysts

Ecaterina Burton

Jose Segura

Michelle Soares

Kristin Urrutia

Budget & Management Analysts

Asti Jenkins

Tiffany Kirkpatrick

Daniel Mariano

Walter Silva

SPECIAL ASSISTANCE PROVIDED BY

Jody Christian
Executive Assistant to the
Director of Finance

Huey Dang
Principal Revenue Analyst

Araceli Harris
Finance Manager

Sarah Herbelin
Assistant to the Director of
Finance

Brittany Hines
Assistant to the Director of
Finance

Chuck Maurer
Principal Revenue Analyst

Nicole Neditch
Communications Manager

Pooja Shrestha
Assistant Controller

Forecasting Methodology & Budgeting Basis

FY 2023-25 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 projecting revenue or expenditure components that are unstable, volatile, or for which there is limited historical information. To facilitate sound qualitative analysis, the City of Oakland seeks input from outside experts in economic forecasting, municipal finance, and other relevant fields. Just two examples of this are the City's reliance on the League of Cities' analysis and recommendations relating to legislative issues impacting cities, and the Legislative Analyst Office for their expertise and analysis of the State of California budgetary issues that may potentially affect the City of Oakland.

Quantitative Analysis

This involves looking at data to understand historical trends and 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 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 2023-25 Proposed Budget. This forecast generally assumes that expenditures will only grow due to inflationary cost escalation. Costs also change due to modifications in service or staffing levels as described in the "Significant Changes" summary for each department and "Service Impacts" section.

BASIS OF BUDGETING

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

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

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

Budget Changes

FY 2023-25 PROPOSED POLICY BUDGET

- Service Impacts
- Significant Budgetary Changes

Service Impacts

FY 2023-25 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) 2023-25 Proposed Policy Budget. The Proposed Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024. Service Impacts are listed based on the Departmental Organizational Structure in the first fiscal year, FY 2023-24.

HOUSING SECURITY & HOMELESSNESS SOLUTIONS

Enhancements

Department: Housing & Community Development

- Dedicates \$216 million in capital funding for the FY 2023-25 budget for affordable housing construction and acquisition/rehabilitation projects through the following funding sources: \$120 million from Measure U (5340), an estimated \$41 million from the California Housing and Community Development (2144) Homekey grant, \$31 million from loan repayment proceeds in the Low- and Moderate-Income Housing Asset Fund (2830), \$12 million in anticipated impact fee revenue, \$7 million from Affordable Housing Trust Fund (1870), and \$4 million in the U.S. Department of Housing and Urban Development (HUD) - HOME Investment Partnerships (HOME) grant (Fund 2109).
 - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. The additional funding will advance the City's racial equity goals by facilitating the development of housing units serving low, very low, and extremely low income households, many of whom are comprised of Black, Indigenous, people of color (BIPOC) household members.
- Adds 4.0 FTE positions, temporarily funded by the Affordable Housing Trust Fund and reimbursed by Measure U when the bond funds are available, to ensure that the Housing Development Services unit and Housing Community Development will be able to provide a high level of service to fund the construction and acquisition/rehabilitation of affordable housing units in the City over the next four to six years.
 - Equity Consideration: HCD's process for funding affordable housing construction and acquisition/rehabilitation advances the City's racial equity goals through facilitating the

development of housing units serving low, very low, and extremely-low income households, many of whom are comprised of BIPOC household members who have disproportionately high rent burdens and are subject to displacement pressures. These affordable housing units have long-term affordability restrictions that keep them available as a community resource for fighting displacement pressures for a minimum of 55 years. This will bring the City closer to meeting its goal of having at least 10,000 new and rehabilitated affordable housing units by the year 2030.

- Adds \$1 million of General Purpose Fund one-time funding to maintain the department's services in its homeless prevention services pilot which provides wraparound support, flexible financial payments, and legal assistance services to Oakland residents on the verge of homelessness.
 - Equity Consideration: The pilot targets those most at risk of becoming homeless as evidenced by the Point-In-Time Count data, specifically low-income Black men coming out of the criminal justice system with prior experiences of homelessness. The pilot's services address the upstream factors that result in racialized homelessness including removing barriers to accessing long-term affordable housing and increasing the economic stability of Oakland residents that are most at risk of becoming homeless and are over-represented in today's homeless population. Through continuing to fund this program, the City is dedicating more resources to advancing racial equity and changing equity outcomes in the current housing crisis that Oakland's BIPOC communities are facing.
- Adds 1.0 FTE Housing Development Manager, 1.0 FTE Project Manager, 1.0 FTE Administrative Analyst II, and 1.0 FTE Program Analyst II. Deletes 1.0 FTE Development/Redevelopment Program Manager, 1.0 FTE Program Analyst I, 1.0 FTE Community Development Program Coordinator, and 1.0 FTE Employment Services Supervisor. These positions will support the construction and acquisition/rehabilitation of affordable housing units in the City. In addition, these positions will allow HCD leadership to strengthen its ability to apply and receive State and local funding, increase policy and data analysis capacity to measure departmental impacts, and assist departmental initiatives including but not limited to implementing and monitoring compliance with the City's Housing Element.
 - Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. These Add/Deletes will help enhance the City's efforts to provide permanent supportive housing and housing targeted to extremely low-income and homeless households, as well as anti-displacement, housing stability and homelessness prevention services.
- Adds \$1.2 million from accumulated loan servicing fees to update HCD's obsolete electronic equipment and enhance efficiency and effectiveness for services provided.
 - Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. This technology upgrade will increase the capacity in the department to provide permanent supportive housing and housing targeted to extremely low-income and homeless households, as well as anti-displacement, housing stability and homelessness prevention services.

Department: Human Services

- Adds 3.0 FTE to the Community Housing Services division . This additional staffing is required to improve overall data quality and accountability, fiscal management, and effective contract monitoring of providers.
 - Equity Consideration: Housing market failures, homeless system challenges, and long-standing discrimination have produced a crisis in affordable housing and homelessness, which has significantly impacted low-income people and communities of color in Oakland. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population . These positions are intended to better gather and collect data

around the City's homeless services. The main role of these positions will be to provide accurate information to better portray the homeless situation and the impacts of the services provided to Oakland's unhoused residents.

Department: City Administrator

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

Department: Planning & Building

- Adds 1.0 FTE Business Analyst III dedicated to PBD Accela implementation which will allow for more expedient implementation of enhancements to the digital platform. The Accela platform is a critical component of the City's permitting and land use management processes, allowing residents and businesses to apply for permits and submit code complaints online, enabling department staff to review and track each stage of the application and inspection process, and facilitating payment of fees and inspections scheduling.
 - Equity Consideration: The addition of a Business Analyst III has the potential to increase racial equity by enhancing PBD's ability to provide easier and more transparent access to services through our digital platforms. Reducing these barriers is likely to help Oakland's lower income and BIPOC communities.
- Adds 1.0 FTE Public Services Representative and 1.0 FTE Senior Public Services Representative. Deletes vacant 3.0 FTE Office Assistant II. The Public Service Representative positions will be

interacting with the public face-to-face around issues of code enforcement, permitting, and code inspections.

- Equity Consideration: The addition of a Public Services Representative position and a Senior Public Services Representative has the potential to increase racial equity by enhancing PBD's ability to effectively serve Oakland's BIPOC residents by answering questions, assisting with applications, and scheduling code enforcement inspections.
- Adds 1.0 FTE Planner III and Deletes vacant 1.0 FTE Planner III, Historic Preservation. The Planner provides recommendations regarding land use, zoning, urban design, environmental impact, and community needs.
 - Equity Consideration: The addition of a Planner III position to replace the Planner III Historic Preservation position has the potential to increase racial equity by providing recommendations of land use that will benefit Oakland's BIPOC communities.

Budget Neutral Change

Department: Housing & Community Development

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

Reductions

Department: Housing & Community Development

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

Department: Human Services

- Reduces Lake Merritt Lodge's funding by \$1.1 million in FY 2023-24 and \$850,000 in FY 2024-25. Lake Merritt Lodge serves as an emergency homeless shelter for some of Oakland's most vulnerable residents. A reduction in funding would potentially result in less beds and services being available to unhoused residents.

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

COMMUNITY SAFETY, PREVENTION & HEALING

Enhancements

Department: City Administrator

- Adds 1.0 FTE Assistant to the City Administrator and deletes 1.0 FTE Project Manager III. Replacing the vacant PM-III with an Assistant to the City Administrator position will support ongoing CAO operations at an appropriate classification level. The work this position will do includes supporting the Privacy Advisory Commission and supporting the Neighborhood Services Division's NEST program's work in areas of Oakland most impacted by crime and chronic disinvestment, particularly West and East Oakland. The Neighborhood Services Division currently has 5 Neighborhood Services Coordinator vacancies out of 10 positions total, which has significantly impacted the division's capacity to support neighborhood councils and engage with neighborhoods/communities of greatest need. An Assistant to the City Administrator position can increase staff capacity and benefit the division's operations by supporting data tracking and analysis, policy development, program evaluation and communication/outreach efforts.
 - Equity Consideration Through the creation of this position, the Neighborhood Services Division can improve data tracking and evaluation and thereby incorporate data more consistently when making programmatic or operational decisions. This has the potential to positively impact these groups by enabling Neighborhood Services Division to modify its operations and/or (re)allocate resources to serve residents in targeted areas more effectively based on findings and trends in the data and metrics.
- Adds 1.0 FTE Project Manager II. This role will review prior Internal Affairs cases to mitigate risk and facilitate the civilization of Internal Affairs.
 - Equity Consideration: BIPOC people, particularly Black people, are likely to be victims of police misconduct. Additional review of these cases will help to ensure police misconduct will be addressed.

Department: Police Commission

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

Department: Violence Prevention

- Increases Case Manager I from partial FTE to 1.0 FTE. DVP responds to all homicide scenes in Oakland within one hour of the incident occurring to provide support for grieving family members and peers, interrupt plans for retaliation, communicate information between law enforcement officers and community members, and help manage scenes in a way that promotes dignity and respect for victims. The DVP currently employs three staff members who perform this role, ensuring that the DVP can respond 24 hours a day, 7 days a week. One of these positions (a Case Manager I classification) is currently funded by a state grant that ends in June 2023. If this Case Manager I position is not fully funded in the FY 2023-24 and FY 2024-25 budgets, DVP will be unable to respond 24/7 to homicide scenes in Oakland.
 - Equity Consideration: More than half of homicide victims in Oakland each year are Black, and therefore services provided through the DVP's homicide response activities primarily support Black residents who are family members, peers, or potential future victims.
- Adds 1.0 FTE Program Analyst II. This position will be funded via the Measure Z grant to assist in administering Measure Z programs. This position will administer grants, and administer contracts for consultants.
 - Equity Consideration: All the department's work is related to advancing equity by working with departments to examine policies, programs and procedures for elements that might contribute to racial disparities in outcomes, or to identify missed opportunities to design equity in where it has not yet been taken into consideration. This position is new and will be filled as soon as it is fiscally possible to advance racial equity for Oakland's BIPOC communities.
- Adds Gilead Foundation grant amount of \$450,000 in FY 2023-24 and \$600,000 in FY 2024-25.
 - Equity Consideration: The Gilead Foundation advocates for health prosperity and health justice for all. They seed innovative approaches to complex social issues, with an emphasis on achieving health equity through educational equity. This is achieved through education

by focusing on systems change and community connection for underserved students in Grades 6 through 12.

Reductions

Department: City Administrator

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

Department: Police

- Freezes 93.0 FTE vacant Sworn positions, which will reduce the department's Sworn authorized staffing to 710.0 FTE positions. The 710 Sworn police positions funded in FY 2023-24 are 16 fewer than the 726 Sworn police positions funded in the FY 2022-23 MidCycle Budget. Patrol makes up the majority of OPD's operations and will have 29.0 fewer funded FTEs, but other units that will experience their funded FTE decrease are: Criminal Investigations (28.0 FTEs), Crime Reduction (21.0 FTEs), Traffic (14.0 FTEs), and Community Resources (1.0 FTEs).
 - Equity Consideration: Black residents and other residents of color are disproportionately impacted by violent and serious crimes. The loss of police officers may result in significant increases in response times to Oakland residents, depending on the involved police unit.
- Freezes 19.0 FTE vacant professional staff positions, which will reduce the department's professional authorized staffing to 332.5 FTE civilian positions. These vacant positions are 1.0 FTE Account Clerk I, 4.0 FTE Account Clerk II, 1.0 FTE Administrative Assistant I, 4.0 FTE Complaint Investigator II, 1.0 FTE Complaint Investigator III, 1.0 FTE Crime Analyst, 1.0 FTE Criminalist II, 1.0 FTE Latent Print Examiner II, 2.0 FTE Payroll Personnel Clerk III, 1.0 FTE Police Communications Dispatcher, Senior, 1.0 FTE Police Evidence Technician, and 1.0 FTE Police Services Technician II. This freeze lowers staffing in Internal Affairs, Human Resources, Fiscal, Patrol, Crime Analysis, and the Crime Lab. With the department unable to hire and fill these vacant positions, these units will have to handle their ongoing workload with current staff capacity. Depending on the volume of work, this freeze may result in an increase in the amount of time it takes to complete internal investigations, slower processing of DNA and sexual assault kits, fewer analysts who are able to provide tactical overviews of problem crime areas, and a slower internal response to personal-related matters for OPD employees.
 - Equity Consideration: Black residents and other residents of color are disproportionately impacted by violent and serious crimes, especially unsolved crimes. The reduction in possible staff dedicated to solving these crimes will lower the department's capacity to support these residents and their families.
- Reduces OPD's Sworn overtime budget by 15% across the entire department. Patrol makes up the majority of OPD's operations and uses most of the department's overtime budget, but other units that use overtime and will be impacted are the homeless outreach unit, human trafficking operations, and violence prevention. Overtime is primarily used to support staff

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

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

Department: Fire

- Freezes 2 Fire Engines in each fiscal year through freezing a combined total of 38.0 FTE vacant Sworn positions. The first frozen Fire Engine is Fire Engine 25 which is new and has yet to be activated due ongoing firehouse renovations. The second frozen engine is a rotating engine company "brown-out" where the specific engine company affected will alternate within existing engine companies. The 25 fire engines are located to ensure sufficient span of control to allow for prompt and sufficient response for all call types. Delay of bringing a 25th engine company online and the rotating brownout of an additional engine will have an impact on emergency response. While the areas nearest to the browned-out engine company will be the most impacted with slower response times, Citywide response will also be affected as there will be decreased coverage overall and Oakland Fire Department (OFD) dispatch will have fewer options to rely upon. Staff is estimating that 7-8 calls per day for emergency medical responses may not meet the NFPA standard. These delays will have real life implications for residents, businesses and property owners and renters, and visitors of Oakland.
 - Equity Consideration: When implementing a “brown out” where fire engines are temporarily shuttered to reduce service costs, the locations that are chosen to have shuttered engines matter because nearby residents have less options and receive slower responses. As a result, they can receive potentially lower quality of care and have reduced

potential for a positive outcome for that emergency response. The Oakland Fire Department will consider as a part of its “brown out” implementation plan how to mitigate the impact of its temporary fire engine closures on Oakland’s neighborhoods that contain BIPOC residents to ensure that the neighborhoods with the highest existing inequities have their services reduced the least often. The browned-out engine company will be rotated in a data informed manner to mitigate the most negative impacts of reduced service.

- Freezes vacant 1.0 FTE Battalion Chief (80 Hr.) that would represent the department on the City’s interdepartmental Computer Aided Dispatching (CAD) project. The CAD system will allow Oakland’s public safety operations and communications to be augmented, assisted, or partially controlled by an automated system. Without this position, the workload will be passed to Department Management to ensure that CAD’s planning is not compromised.
 - Equity Consideration: Oakland Fire and all first responders will rely on a reliable CAD system for years ahead to facilitate incident response and communication in the field, ensuring prompt effective responses to our most vulnerable community members who rely on Fire and EMS response often as a critical care provider in place of traditional health care options. Department Management will provide oversight in the CAD design to ensure its planning considers the needs of Oakland’s BIPOC communities in emergency situations.

Department: Violence Prevention

- Reduces contracts by \$2.95 million. Through its existing 67 grant agreements with community-based organizations, DVP is projected to fund critical violence prevention and intervention services for 11,500 individuals in Oakland annually. This reduction would result in approximately 2,000 fewer individuals being served annually through programs DVP funds.
 - Equity Consideration: The majority of individuals who access services DVP funds by identify as Black, Indigenous, and People of Color (BIPOC). Any reductions in funding to DVP’s service contracts will cause a commensurate reduction in the number of people of color who are able to receive needed violence prevention and intervention services.
- Freezes vacant 1.0 FTE Public Information Officer III. DVP does not currently have a Public Information Officer. The primary task would be to communicate to the general public on complex, high-profile violence prevention issues and initiatives. Freezing this position will reduce the department’s capacity for communication on violence prevention issues.
 - Equity Consideration: The position was intended to bridge the communication gap with City staff and the public around the topic of violence prevention. Increasing the general public’s understanding of the City’s violence prevention programs and services furthers the City’s racial equity goal of supporting safe communities in Oakland neighborhoods.

Department: Police Commission

- Freezes vacant 1.0 FTE Project Manager III and vacant 1.0 FTE Administrative Analyst II. The Project Manager III/Deputy Inspector General position would have assisted in managing the distribution of work and the day-to-day operations of the office. This position would have been designated the hiring manager for the OIG, assisted with budget, procurement, facilities management, and provided strategic planning and high-level reviews of all work products for accuracy and scope. With the absence of this executive management personnel, many of these functions will fall on the Inspector General with some being delegated to the Chief of Audits and Evaluations. With no administrative support from the frozen Administrative Analyst II, many tasks will be delayed and will need to be prioritized given the very limited resources provided to the OIG and its operation.
 - Equity Consideration: This staff freeze will impact Oakland’s BIPOC residents who have historically been impacted by police misconduct and those awaiting OIG deliverables to

see if OPD provided services in accordance with policies and the law because the office will be working at a lower capacity.

- Freezes 1.0 FTE Complaint Investigator III. While the Complaint Investigator III position is still necessary for the long-term operation of CPRA, the organization can operate with one less Complaint Investigator III for now in light of the City's overall budget shortfall and the cost savings associated with freezing this position.
 - Equity Consideration: CPRA does not believe that freezing this position will negatively affect the City's equity goal of reducing police misconduct in Oakland's BIPOC communities.

GOOD JOBS & VIBRANT ECONOMY

Enhancements

Department: All Departments

- Adds \$1.6 million in FY 2024-25 to convert Temporary Part-Time (TPT) positions to Full-time positions per the Memorandum of Understanding (MOU) with Service Employees International Union (SEIU), Local 1021. The job classifications to be converted will be determined by a labor management committee.
 - Equity Consideration: The City's TPT employees are disproportionately from BIPOC communities. Conversion to full-time positions helps to ensure that long-term temporary employees have the opportunity for promotion into full-time civil service jobs and access to benefits such as vacation leave or CalPERS health and retirement benefits, which are not available to TPTs.

Department: Human Resources Management

- Creates a Vacancy Strikeforce by dedicating 2.0 FTE Senior Human Resource Analysts and 2.0 FTE Human Resource Analysts to filling the over 340 vacant positions in Oakland Public Works, Housing and Community Development, Planning and Building, and the Department of Transportation. These positions will be funded outside of the General Purpose Fund and exclusively committed to improving staffing in these departments.
 - Equity Consideration: Oakland's Black, Indigenous, People of Color (BIPOC) low-income communities are disproportionately impacted by understaffing in services such as illegal dumping, graffiti abatement, traffic safety, and affordable housing development. Committing resources to staffing improvements in these areas will enhance service quality for vulnerable communities while providing high quality City jobs for Oakland residents. City residents will be prioritized and given extra consideration in the city's hiring process and the majority of vacant jobs are entry level or do not require a college degree.
- Commits \$250,000 for a study of salaries and compensation for all City workers to assess if the City is competitive with other neighboring public agencies.
 - Equity Consideration: Studying salaries and compensation of the City's workforce will assist in making Oakland a more competitive employer. Currently, the highest rates of job vacancies are experienced in departments staffed by City workers who are majority BIPOC and majority Oakland residents.
- Adds \$100,000 for City job fairs focused on Oakland residents with the highest rates of unemployment, highest rates of youth unemployment, and the lowest rates of workforce participation as outlined in the City's most recent Equity Indicators Report.
 - Equity Consideration: These job fairs will provide an opportunity for the City to partner with local community colleges and high schools to host recruitment events and to connect our

most vulnerable residents with opportunities to build a career in public service. It will also enhance services for residents and promote a vibrant local economy as hundreds of City jobs are filled.

- Adds 1.0 FTE Supervising Human Resource Technician in the Recruitment, Classification, and Benefits division, and deletes vacant 2.0 FTE Senior Human Resource Technician. The Employee Relations division supports all City departments through providing employee relations and labor negotiations support. It will balance the current workload so that everyone has the capacity to offer the highest level of service to the City staff. The Supervising Human Resource Technician will support the six (6) recently hired Human Resource Technicians in the Recruitment Classification, and Benefits Division. This role is needed as a part of the reporting structure of the division, which manages the recruitment and classification efforts citywide.
 - Equity Consideration: The services provided by the Recruitment, Classification and Benefits division impacts staff throughout the organization and members of the public, specifically Oakland's BIPOC communities through its recruitment efforts. It's essential that the division be appropriately staffed to provide support for the various recruitment and classification services. The services provided by the Employee Relations division impacts all City departments, through resolving grievances, handling labor negotiations, and assisting in interpretation of labor contracts. It is essential that the division be staffed with administrative support to assist the department's efforts.

Department: Human Services

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

Department: Finance

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

Department: Auditor

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

Department: Economic & Workforce Development Department

- Adds 1.0 FTE Program Analyst III. This position will be funded via state cannabis grants to manage state grants for cannabis and equity programs. This position will administer grants, administer contracts for consultants, lead stakeholder meetings, and draft reports; all of which are critical ongoing functions needed to implement the City's cannabis and equity programs.
- Equity Consideration: Adding a permanent position will ensure stability and staffing to process funding and other programming for the cannabis equity program, which provides equitable business ownership and employment opportunities for Oakland's BIPOC communities.

Reductions

Department: City Administrator

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

- Continues to freeze vacant 1.0 FTE Accountant III. This position was frozen in the FY 2022-23 MidCycle Budget. The City Administrator's Office (CAO) has not had a designated Fiscal Manager since 2018, while the need for this support has increased as the CAO's operations continue to expand and develop since that time. Continuing to freeze this position will impact CAO operations by requiring existing staff to dedicate significant time towards these processes and/or rely on other departments to provide this support on a part-time (sometimes inconsistent) basis. Without dedicated fiscal support and oversight, it is difficult for the CAO to implement and maintain department-wide budgetary strategies, priorities, or policies or consistently manage the department's spending comprehensively across all units.
 - Equity Consideration: In the event of a budget-related issue, such as overspending, mistaken transfer or commitment of funds, or other error, significant staff time is often required to correct the issue, which can lead to interruptions in services or programming the CAO manages. As a result, BIPOC, low-income residents and other groups who access these services may be negatively impacted from these interruptions or delays in service.

Department: Race & Equity

- Freezes vacant 1.0 FTE Data Analyst III. This position is responsible for establishing baseline disparity data, creating a system of equity data collection and analysis, and providing technical support for equity work in departments to create targets, benchmarks, and processes to track and report equity outcomes. Freezing this position means the City will have a less robust implementation of equity framework and longer horizon for taking equity impact analysis work to scale in the near term.
 - Equity Consideration: All the department's work is related to advancing equity by working with departments to examine policies, programs and procedures for elements that might contribute to racial disparities in outcomes, or to identify missed opportunities to design equity in where it has not yet been taken into consideration. This current position is vacant but should be filled as soon as it is fiscally possible to advance racial equity for Oakland's BIPOC communities.
- Reduces department's consulting budget by \$60,000 in FY 2023-24 and \$40,000 in FY 2024-25. The department's consulting budget was intended towards the creation of a data collection and reporting system. Reducing this budget means the City will have a less robust implementation of equity framework and longer horizon for taking equity impact analysis work to scale in the near term.
 - Equity Consideration: This cut was identified as the least impactful because it is not obligated and can be postponed.

Department: Economic & Workforce Development

- Reduces GPF Cultural Grants budget by 20%. The Cultural Grants provides grant funding to Oakland-based art and cultural activities that reflect the diversity of the city.
 - Equity Consideration: Services to Oakland's historically underserved communities of color will be impacted by the diminished grantmaking capacity of the division.
- Eliminates the \$500,000 Frank H. Ogawa Plaza activation budget, which will reduce the City's ability to subsidize activities taking place in the plaza.
 - Equity Consideration: This reduction in the budget may reduce activity in Frank Ogawa Plaza and may discourage people from working or visiting downtown, which in turn reduces the amount of tax revenues received by the City to fund programs for Oakland's BIPOC residents.
- Reduces the Special Events Subsidy by approximately \$300,000 per year. The Special Events Subsidy is used to subsidize fire inspection and application fee discounts for community events that are free and organized by non-profit or small organizations which take place in under-resourced areas or at least half of the vendors are from under-resourced areas.

- Equity Consideration: Permitting fees, particularly hourly fire inspector fees upwards of \$600 an hour, present a barrier to lower income communities holding permitting events. In the FY 2022-2023 Midcycle Budget, the City Council introduced a \$500,000 subsidy to cover the reduced \$100 fire inspector fee for community events. In July 2022, City Council also approved a 50% discount on special event application fees for community events. However, for the FY 2023-25 Biennial budget, the subsidy was reduced to support unfreezing personnel in EWDD. Without having access to this subsidy, it may be more difficult for BIPOC residents and BIPOC-led small organizations to run community events in Oakland.
- Freezes vacant 0.60 FTE Urban Economic Analyst IV PPT and freezes vacant 1.0 FTE Development/Redevelopment Program Manager in the Public Private Development Division starting Jan 2024. Freezing these positions will decrease personnel available to work on disposing City-owned land for development of affordable housing, as well as other priority projects, such as development of a mixed-use project at 2100 Telegraph Avenue or the rehabilitation of the Henry J. Kaiser Convention Center, which creates jobs for Oaklanders and support local businesses.
 - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. Freezing these positions will slow down the production of affordable housing on City-owned land serving Black, Indigenous, and people of color (BIPOC) residents.
- Freezes vacant 1.0 FTE Program Analyst II in Cultural Affairs. The frozen position will severely impact the division's outreach efforts to Oakland's underserved BIPOC communities that this position is charged to serve. As a result, the freeze will impact Oakland's cultural sector across the board and the division's work to foreground equity in its grantmaking services. Currently, Cultural Affairs offer 4 grant opportunities to the community which are: 1) General Assistance, 2) Festivals, 3) Neighborhood Voices: Programs, and 4) Neighborhood Voices: Individuals. The division will examine how to right size these grant opportunities with the resources available and existing staffing capacity.
 - Equity Consideration: Freezing this position will reduce services to Oakland's historically underserved BIPOC communities. These are the groups the division targets for its Cultural Grant application outreach, and so they may continue to be underserved without a Program Analyst II to do this type of outreach.
- Reduces one-time workforce grant funding by 50% in the General Purpose Fund. This funding provides programs and services that address disparities in access to employment and related services in Oakland's historically underserved populations.
 - Equity Consideration: Oakland's Workforce Development system prioritize services to targeted populations (Black and Latinx) and geographic areas of Oakland (East and West) that have the highest numbers of residents who face disproportionately high levels of unemployment. Less available funding means that less services can be provided to Oakland's BIPOC communities.
- Freezes vacant 1.0 FTE Urban Economic Analyst II who has bilingual capacity in languages other than English. This position provides resources for small business support programs, particularly impacting the ability of EWDD to serve business owners with language barriers.
 - Equity Consideration: Freezing this position will limit staff's ability to serve business owners speaking languages other than English. Furthermore, it will disproportionately impact business owners in underserved BIPOC neighborhoods. The NBA locations were selected based on equitable access for previously underserved neighborhoods. The FTIP equity

scoring criteria, new in the past year, prioritizes businesses located in Priority Neighborhoods as defined by OakDOT Equity Toolbox.

- Freezes vacant 1.0 FTE Marketing Program Coordinator and reduces the Marketing Program budget by \$95,000. The workload related to the marketing program and communication services will be absorbed by existing EWDD staff, diverting resources from other core EWDD program support for small businesses and economic development.
 - Equity Consideration: Freezing the Marketing Program Coordinator and reducing the marketing budget will limit resources for effectively communicating with and promoting all of Oakland's commercial neighborhoods and businesses, including the time and budget previously devoted to printed materials and translation, which are valuable particularly for limited English speakers and Oaklanders that lack ease with or access to digital/online resources, and those that lack visibility and access to promotional opportunities.
- Freezes vacant 1.0 FTE Special Event Coordinator. This will reduce the capacity of the EWDD unit that oversees special event permitting, which in turn reduces the unit's capacity to administer other programs, including Oakland's cannabis, mobile food and other programs. Freezing this position also limits the unit's ability to develop new programs around nightlife.
 - Equity Consideration: This freeze will impact staff and lower their bandwidth to support and ensure a smooth roll out of the community events discount that prioritizes events that are either located in under-resourced BIPOC areas of Oakland or have half of the vendors from under-resourced areas.
- Freezes vacant 1.0 FTE Special Activities Permit Inspector. This freeze will reduce City's ability to monitor and conduct outreach for special activities, such as special events and mobile food, in the field.
 - Equity consideration: This freeze will reduce the Special Activities Division's capacity to conduct outreach with mobile food vendors, who disproportionately come from historically marginalized BIPOC communities.
- Continues to freeze vacant 0.60 FTE Urban Economic Analyst (UEA) IV PPT in Business Development to support Business Improvement Districts (BIDs). This position was frozen in the FY 2022-23 MidCycle Budget. Continuing to freeze this position will require that staffing of the BID program continue to be absorbed by existing EWDD staff, diverting resources from core EWDD program support for small businesses and economic development. The BID program is a Council authorized contractual obligation that supports 11 BID Districts and successfully leverages over \$6.5 million in private funding supporting safety, marketing, cleaning services, and community event programming that is above City baseline services in BID districts.
 - Equity Consideration: The freezing of this position would remove staffing resource to a critical commercial neighborhood support program that improves neighborhood conditions. Freezing this position will restrict resources from being allocated to business and development support programming in East and West Oakland, where the majority of Oakland's BIPOC residents live.
- Reduces Measure C TOT Cultural Grants contingencies by \$17,048, online database by \$12,000, and professional services by \$5,000 in FY2023-24. The Cultural Grants budget provides grant funding to Oakland-based Art and cultural activities while the online database and professional services support the grant's application process.
 - Equity Consideration: The services to Oakland's historically underserved BIPOC communities will be impacted by the diminished grantmaking capacity of the division.
- Continues to freeze vacant 0.5 FTE Student Trainee. This position was frozen in the FY 2022-23 MidCycle Budget. This position would provide support to small business development programs including the Neighborhood Business Assistance program (NBA), which provides counseling services to business owners in locations throughout Oakland's neighborhoods, and the Façade and Tenant Improvement Program (FTIP), which recently relaunched and will

award an unprecedented volume of grants in the next year for small business owners and property owners to improve their ground floor commercial spaces.

- Equity Consideration: This position was frozen in the FY 2022-23 MidCycle Budget. Continuing to freeze the Student Trainee position will disproportionately impact business owners in underserved BIPOC neighborhoods that won't receive additional support. The NBA locations were selected based on equitable access for previously underserved neighborhoods. The FTIP equity scoring criteria, new in the past year, prioritizes businesses located in Priority Neighborhoods as defined by OakDOT Equity Toolbox.
- Continues to freeze vacant 0.5 FTE Student Trainee. This position was frozen in the FY 2022-23 MidCycle Budget. Not having this position decreases EWDD personnel available to work on disposing City-owned land for development of affordable housing, as well as other priority projects, such as development of a mixed-use project at 2100 Telegraph Avenue or the rehabilitation of the Henry J. Kaiser Convention Center, which creates jobs for Oaklanders and supports local businesses.
 - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. Freezing the Student Trainee position may slow down the production of affordable housing on City-owned land serving BIPOC residents.
- Freezes vacant 1.0 FTE Administrative Analyst I. This change will preserve a greatly needed Program Analyst II position that is focused on providing technical assistance to partner organizations, process contractor invoices, and ensure partner organizations are serving communities in most need. Freezing the Administrative Analyst I will impact EWDD's ability to review and process contracts and payment requests in a timely manner.
 - Equity Consideration: Retaining the Program Analyst II will allow EWDD to continue to advance its efforts to serve communities of East Oakland, Fruitvale and West Oakland, where a high number of Black and Latinx residents live, are unemployed at higher rates than the general population. This will provide access to workforce services and improving the employment outcomes for BIPOC residents in zip codes (94621, 94603, 94605, 94601, 94607) with the highest unemployment rates.

Department: Finance

- Freezes vacant 1.0 FTE Assistant Revenue & Tax Administrator for FY 2023-24, vacant 1.0 FTE Tax Enforcement Officer II and vacant 1.0 FTE Revenue Operations Supervisor in the Revenue Audit Unit, and vacant 1.0 FTE Tax Enforcement Officer II in the and vacant 1.0 FTE Office Assistant II in the Business Tax Unit. The Assistant Revenue & Tax Administrator position was intended to oversee deployment of outreach programs for Oakland residents and business owners on their tax liabilities and the exemptions and extensions that are available to them. This position was also going to support the structured audit program for all sources of revenue, which will otherwise be delayed and will result in a loss of revenue which reduces funds available for much needed City programs. Without the two positions in the Revenue Audit Unit, the Unit will not have as much staff capacity to identify non-compliant accounts, which results in lower revenue for the City and would result in decreased funds to provide services for Oakland residents. Less staff support in the Business Tax Unit impacts current staff capacity because they'll be redirected from doing administrative tasks to supporting business tax customer service.
 - Equity Consideration: Fewer positions in these units results in decreased revenues that provide services for Oakland residents as well reduced outreach to Oakland business owners on their tax liabilities and how to avoid penalties for late payment. However, these

positions were chosen because they are unfilled and the department has been functioning without most of these positions for some time. By freezing currently vacant positions, existing jobs are preserved. Recruitment, onboarding, and training take up a lot of resources. By retaining existing staff and only recruiting when funds are available, resources are preserved that can be used for direct service to Oakland residents and business owners.

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

Department: Workplace & Employment Standards

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

statuses. Due to the high vacancy the department is already experiencing, freezing these positions will not have an undue impact on Oakland's BIPOC communities.

CLEAN, HEALTHY, & SUSTAINABLE NEIGHBORHOODS

Enhancements

Department: City Administrator

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

Department: Library

- Adds 1.0 FTE Program Analyst III. The Program Analyst III will be the Library's Safety and Security Manager responsible for leading security, safety and preparedness efforts in order to better respond to violent incidents with patrons in the library. This role will manage the Library's traumatic incident response and post-incident debrief and action plan. This position will also establish and maintain partnerships with MACRO, OPD, and social service agencies.
- Equity Consideration: Many library employees experience verbal and physical assault while on the job. Frequently, these attacks involve expressing violence and hatred toward the employee's race, gender identity or sexual preference. The creation of this new role will help to reduce the trauma, or at least better respond to the trauma, experienced most frequently by the Library's BIPOC, female and transgender workers. The Program Analyst III will lead the delivery of actions in Oakland Public Library's Racial Equity Action Plan regarding revisions of OPL's patron behavior guidelines and policies with an equity lens and provide adequate training and staff support, including to contract security guards. This will also lead to an increase in alternate responses to calling OPD to remove or arrest library patrons.

Department: Non-Departmental

- Adds \$13.9 million in O&M funding per year for Measure Y expenditures. Measure Y was the ballot initiative voters passed in November 2022 to dedicate more funding to Oakland's Zoo.
 - Equity Consideration: The equity impact of this Measure is unknown, however, it was also voter-backed so the expenditures are mandated to be spent per the language of the Ordinance.
- Adds \$1 million in O&M funding per year for the Lake Merritt Parking Management Funds. These funds are intended to support the various departments to implement a series of parking proposals that seek to reduce overcrowding, increase access, and effectively manage the scarce supply of parking at Lake Merritt.

- Equity Consideration: This plan impacts lower-income residents that find the new parking fees a barrier to accessing the lake. As a mitigation measure, staff is engaging with AC Transit about free or reduced bus service for Oakland residents on weekends to and from the lake, when demand is highest and providing fee-free debit cards to lower the cost for drivers using the parking kiosks.
- Adds \$750,000 in grant funding per year for City Council's Citywide Community grants. Historically, City Council awards grants to community-based organizations (CBOs) as a part of the budget process. This money is being set aside for the anticipated RFP process the City will initiate to distribute to the finalists for these grants.
 - Equity Consideration: The equity impacts of this budget allocation will depend on whether the RFP process will involve the applying CBOs to indicate how they will advance racial equity with this funding.

Department: Transportation

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

- Adds roughly \$500,000 in ongoing expenses to support the new smart parking meters, including maintenance, enforcement and transaction fees, for a combined net gain of \$1.4 million annually. By making further investments in smart parking meters, in particular pay-by-plate kiosks and Automated License Plate Recognition (ALPR) enforcement, OakDOT is enhancing the parking system throughout the City, by providing easier alternatives to pay, thus reducing barriers to accessing parking spots near commercial centers. Expanding the smart parking system helps with gathering data to better understanding the parking demand and create supporting programs accordingly.
 - Equity Consideration: Meter parking supports the City in better managing access to high demand public spaces. Regulating parking duration can help the City address inequities. By not charging for the private use of public space for car storage/parking, the City incentivizes driving, which provides ease and access to those who are affluent enough to afford cars, often at the expense of low-income communities and communities of color that live near freeways and heavily trafficked streets. Affluent drivers can also afford electric vehicles, which don't generate greenhouse gas emissions but also contribute less to the gas tax, which funds street maintenance. Lastly, parking meters can discourage driving, reducing unnecessary congestion throughout the City, which can contribute to decreasing the pollution burden of Oakland's BIPOC communities that live near freeways.
- Increases revenue \$850,000 annually through increasing parking citation fees by 5%. In FY 2024-25 increase parking citation fees an additional 5% will increase revenue to \$1,700,000.
 - Equity Consideration: This will align Oakland's parking citation fees with those of similar jurisdictions in the area. The potential impacts may significantly harm car-dependent, low-income BIPOC Oaklanders. Parking citation fees are regressive in that they are the same regardless of one's income level; therefore, these fees disproportionately harm people who are low income. For some Oaklanders, increasing the citation fee could be the difference of losing their vehicle, job, and/or home. At the same time, street sweeping is a good stormwater pollution prevention practice as it removes waste and debris that would otherwise impact water quality. If practiced with an equity lens, it can make a meaningful difference in the cleanliness of every neighborhood in the city and decrease the likeliness of unwanted pests in the streets. Dirty streets are a common complaint from communities in high priority areas, shared via the CIP engagement process.

Budget Neutral Changes

Department: Library

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

Reductions

Department: Human Services

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

Department: Fire

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

Department: Parks, Recreation & Youth Development

- Reduces the department's transportation budget by 50%, which comes out to \$225,000 per year. The department uses this funding to shuttle participating youth in its programming between its recreation centers to its various enrichment programs and planned field trips. The department's intended use of this funding was for the purchase of low and zero emission passenger vans. The loss of this funding will impact program participants who rely on the department's transportation.
 - Equity consideration: Oakland's BIPOC communities have historically had less access to greenspaces and programs. Additionally, these communities have higher percentage of "zero-car household" or caretaker schedules may not facilitate safe and convenient pick up/drop off to park programs. The loss of this funding for the department's transportation

program could create a participation barrier for vulnerable children in Oakland's BIPOC low-income communities who relying on this transportation to reach programs in a safe and organized manner.

- Freezes 2.0 FTE vacant positions in OPYRD's administration, specifically a 1.0 FTE Administrative Analyst II, and a 1.0 FTE Account Clerk III. These positions would support the overall management of the department if filled, however, the department has been managing the impact of these vacancies through distributing their workload to existing staff. Freezing these positions will mean that the department will continue to operate with a lowered capacity in certain administrative functions, specifically fiscal management, communications, and reporting.
 - Equity Consideration: While there is a service impact on the department's ability and capacity to perform its administrative tasks and duties, this freeze does not have a discernible equity impact on services to the Oakland community.
- Reduces the department grant subsidies for its longstanding community partnerships with 5 community-based organizations (CBOs) by 20% each year. The 5 CBOs are the Chabot Space & Science Center, Fairyland, Asian Cultural Center, Hacienda Peralta, and the OPR Foundation. These reductions were made to redirect General Purpose Fund dollars to other essential services in the City. The 5 CBOs still have 80% of their grant subsidy from the department.
 - Equity consideration: The equity impact for this budget action is unknown as these organizations are external entities outside of the City that maintain their own finances and programming.

Department: Public Works

- Freezes vacant 2.0 FTE Street Sweeper Operators. This will cause street sweeping routes to be interrupted and impact staff capacity, possibly resulting in poor sanitation conditions for the community at large. This may further contribute to the existing impacts and disparities of illegal dumping and the homelessness crisis within the City.
 - Equity Consideration: Oakland's BIPOC communities have been disproportionately affected by blight on the streets and in the City right-of-way.
- Freezes vacant 4.0 FTE Public Works Maintenance Workers. Freezing these positions will not impact the maintenance operations that are already currently impacted by a vacancy crisis. Currently this job classification has 8 vacant positions. Less workers on the front lines can result in maintenance tasks such as trash pick-up or graffiti abatement being left undone.
 - Equity Consideration: Oakland's BIPOC communities have been disproportionately affected by blight on the streets and in the City right-of-way.
- Freezes vacant 1.0 FTE Street Maintenance Leader. Currently this job classification has 2 vacant positions. This freeze may cause additional strain on KOCB's maintenance operations that are currently impacted by a vacancy crisis.
 - Equity Consideration: Oakland's BIPOC communities have been disproportionately affected by blight on the streets and in the City right-of-way.
- Freezes vacant 1.0 FTE Administrative Assistant II position. This freeze will not impact current service levels in the Environmental Enforcement Unit which operates with minimal administrative support. Much of the administrative work is currently performed by Environmental Enforcement Officers, which diverts staff time from performing direct frontline work such as illegal dumping citations issuance, blight remediation, and educating resident on litter issues.
 - Equity Consideration: Environmental Enforcement Officers will continue to spend less time deployed to target eradication and enforcement in communities and areas where abandoned waste is most prevalent, which is disproportionately in Oakland's BIPOC communities.
- Freezes vacant 1.0 FTE Electrical Painter. The freezing of this position will have little to no service impact as it has been frozen since FY 2021-22.

- Equity consideration: There is no discernible equity impact from this action.
- Freezes vacant 1.0 FTE Gardener II. The freezing of this position will have little to no service impact.
 - Equity Consideration: There is no discernible equity impact from this action.

Department: Transportation

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

Department: Animal Services

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

services from Oakland residents. Requests for animal control predominantly come from Oakland neighborhoods that are majority BIPOC. Reducing the O&M budget would result in the office reducing or eliminating the community support it offers to low-income and unhoused residents in getting free care for their animals.

OTHER IMPACTS & CHANGES

Enhancements

Department: Information Technology

- Transfers 4.0 FTE in the Accela Administration Team and funding associated with these positions and related contracts from the Planning and Building Department (PBD) into the Information Technology Department (ITD). The Accela platform is a critical component of the City's permitting and land use management processes through allowing residents and businesses to apply for permits and submit code complaints online, enabling department staff to review and track each stage of the application and inspection process, and facilitating payment of fees and inspections scheduling. Consistent with the findings and recommendations of the Reimagining One-Stop Permitting (ROSP) project, this cost-neutral transfer from PBD to ITD continues the progress achieved to date by centralizing the management and strategic planning of the Accela platform within the purview and expertise of ITD.
 - Equity Consideration: Transferring the Accela team to ITD will allow for greater communication and coordination for maintenance and support of the Accela software system. Additionally, this transfer will allow for greater citywide involvement in overall systems contracts and strategic planning related to this project team. This transfer will positively impact City residents, businesses and staff that rely on the Accela team and system for permitting and land-use management issues by providing easier and more transparent access to services through our digital platforms. Reducing these barriers is likely to help lower income and Black, Indigenous, and People of Color (BIPOC) communities because it will increase the transparency and access to various City services around permitting.
- Adds \$5 million per year in funding to support cybersecurity infrastructure upgrades. The City of Oakland depends on technology to not only complete critical job functions for City staff, but also implement the applications, programs and policies that reach all Oakland residents. Aging infrastructure and outdated security measures are increasingly problematic, and the \$5 million per year in ongoing funding will begin to address those deficiencies and strengthen Oakland's network and cybersecurity tools. Additional funding will allow ITD to initiate these critical standards.
 - Equity Consideration: An increase in cybersecurity funding will benefit all City employees and residents. As the security footprint of Oakland's network is enhanced, the result will be infrastructure that is more resilient and robust so that the City's day-to-day operations and service delivery can continue and improve.
- Adds \$2 million in FY 2023-24 from Measure U dollars (5340) to ensure the affordable housing units have the broadband lines to connect to OAK WiFi, which is Oakland's initiative to provide universally accessible internet access to all City residents.
 - Equity Consideration: Universal access to reliable internet service is imperative to ensuring equitable connectivity across Oakland. OAK WiFi reaches the underserved and unconnected in our community and adding broadband capacity to new affordable housing units across the City is a critical commitment to equitable service access.

- Adds 1.0 FTE Management Assistant and deletes 1.0 FTE Account Clerk II. With increasingly complex financial and contract needs within ITD, the addition of a Management Assistant will allow the department to increase capacity to work both internally and externally on critical acquisitions for the City.
 - Equity Consideration: This position addition will have a positive impact on City ITD staff, other department staff, and residents who rely on the City to provide high-level IT services and programs. Ensuring smooth continuity with contracts, purchasing and internal/external vendor issues will provide a more seamless interface with City platforms for all residents who utilize them.

Reductions

Department: City Attorney

- Continues freezing vacant 1.0 FTE Agency Administrative Manager. This position manages the Office's Public Records Unit including advising and coordinating responses to public records requests, prepares annual reports, and updates and maintains the City Attorney website.
 - Equity Consideration: This position was frozen during the last Biennial budget cycle FY 2021-2023. In the interim, the work has been assigned to another employee who has taken the public records act work on in addition to their full-time responsibilities, which diminishes the Office's capacity for transparency and open government and community engagement.
- Freezes vacant 1.0 FTE Public Service Representative. The position covers the general office telephone line and front desk and freezing it could result in potential delays in responses to inquiries made to the general office telephone line and front desk.
 - Equity Consideration: . Freezing this position may cause delays in responses to inquiries made to the general office telephone line and front desk, impacting the Office's responses to all members of the public. This position is public-facing and it is important that in-person, telephonic and email communications are handled professionally and equitably.
- Freezes 2.0 FTE Legal Administrative Assistants. These positions support the Office in performing critical clerical and administrative support duties. Freezing them potentially delays attorneys' completion of briefs, legal opinions, scheduling of meetings, and finalization of legislation and other documents.
 - Equity Consideration: While there is a service impact, these freezes do not have a discernible equity impact.

Department: City Clerk

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

Department: Information Technology

- Freezes vacant 1.0 FTE Help Desk Specialist which will reduce the first line of technical support for City staff. This position monitors for irregularities on the network and is integral in tracking, monitoring, and repairing issues with staff computers, applications and network issues. The level of service is unchanged since the position is currently vacant. The workload is and will continue to be passed to the other Help Desk specialists to ensure that City staff will be assisted. This additional workload results in slower response time and reduces the department's ability to rapidly troubleshoot and resolve system-wide issues, which impact the City's day-to-day operations and service delivery.
 - Equity Consideration: Continued understaffing of key technical positions in the City will keep the City at risk for network outages and cybersecurity incidents which threaten the ability of the City to function. This could negatively impact Oakland residents who need services provided by the City that are vulnerable to technological disruptions and delays.

Department: Public Ethics

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

Other Important Budget Changes

Department: Non-Departmental

- The [Consolidated Fiscal Policy](#) (CFP) requires the City to maintain a rainy day fund to support the City when it goes through economic downturns. That fund is called the Vital Services Stabilization Fund (1020), and the CFP requires that 25% of the revenue generated from the Excess Real Estate Transfer Tax gets allocated to the Vital Services Stabilization Fund

(VSSF) for specific uses. In this FY 2023-25 Biennial Budget, due to economic conditions, the City's required contribution to the VSSF has been suspended and the existing balance is being used to balance the City's overall budget. In this budget, the City is adding \$10.3 million in FY 2023-24 to help balance the City's overall budget.

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

Significant Budgetary Changes

FY 2023-25 PROPOSED POLICY BUDGET

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

Department Abbreviations

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

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

[● Fund Summaries](#)

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

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|---------|------|--|---|--------------------------|----------------------|--------------------------|----------------------|
| Auditor | 1010 | Add position in Auditing | Performance Audit Manager.AP393 | 1.00 | 288,512 | 1.00 | 299,900 |
| Auditor | 1010 | Add \$27,000 in one-time O&M for computer equipment | | | 27,000 | | |
| Auditor | 1010 | Add & Freeze 1.0 FTE - Senior Performance Auditor | Performance Auditor, Sr..AP392 | - | - | - | - |
| Auditor | 1010 | Add & Freeze 1.0 FTE - Performance Auditor | Performance Auditor.AP391 | - | - | - | - |
| Auditor | 1010 | Transfer position funding from Fund 1010 to Fund 1870 in Auditing | Performance Auditor | (0.20) | (35,426) | (0.20) | (36,825) |
| Auditor | 1010 | Transfer position funding from Fund 1010 to Fund 2244 in Auditing | Performance Auditor | (0.20) | (35,426) | (0.20) | (36,825) |
| Auditor | 1870 | Transfer position funding from Fund 1010 to Fund 1870 in Auditing | Performance Auditor | 0.20 | 35,426 | 0.20 | 36,825 |
| Auditor | 2244 | Transfer position funding from Fund 1010 to Fund 2244 in Auditing | Performance Auditor | 0.20 | 35,426 | 0.20 | 36,825 |
| CAO | 1010 | Continue to Freeze Position in Administration / Operations | Accountant III.AF031 | (1.00) | (205,611) | (1.00) | (223,018) |
| CAO | 1010 | Continue to Freeze Position in Administration / Operations | Assist to the City Administrator.EM117 | (0.75) | (219,563) | (0.75) | (238,157) |
| CAO | 1010 | Freeze vacant position in Neighborhood Services | Neighborhood Services Coordinator.SC190 | (1.00) | (161,751) | (1.00) | (175,424) |
| CAO | 1010 | Continue to Freeze Position in Neighborhood Services | Neighborhood Services Coordinator.SC190 | (1.00) | (162,003) | (1.00) | (175,676) |
| CAO | 1010 | Delete position in Homelessness Administration | Deputy City Administrator.EM138 | (1.00) | (420,857) | (1.00) | (456,492) |
| CAO | 1010 | Transfer position funding from Fund 1010 to Fund 2270 in Homelessness Administration | Administrative Analyst II.AP106 | (1.00) | (186,932) | | |
| CAO | 1010 | Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration | Administrative Analyst II.AP106 | | | (1.00) | (202,762) |
| CAO | 1010 | Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration | Administrative Assistant I.SS102 | (1.00) | (120,133) | (1.00) | (130,304) |
| CAO | 1010 | Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration | Program Analyst II.AP293 | (1.00) | (179,675) | (1.00) | (194,887) |
| CAO | 1010 | Transfer position funding from Fund 1010 to Fund 2415 in OAK311 Call Center | Public Service Representative.SS169 | (1.00) | (120,113) | (1.00) | (130,304) |
| CAO | 1010 | Transfer position funding from Fund 1010 to Fund 2415 in Sustainability & Resilience | Program Analyst III.SC204 | (1.00) | (207,962) | (1.00) | (225,570) |
| CAO | 1010 | Delete position in Administration (Interdepartmental Operations) | Project Manager III.EM212 | (1.00) | (392,181) | (1.00) | (425,387) |
| CAO | 1010 | Add 1.0 FTE position (IAD Casework Impact) | Project Manager II.EM211 | 1.00 | 338,793 | 1.00 | 367,478 |
| CAO | 1010 | Add position in Administration (Interdepartmental Operations) | Assist to the City Administrator.EM117 | 1.00 | 305,480 | 1.00 | 317,541 |
| CAO | 1010 | Transfer Internal Service Funds (ISFs) from Fund 1010 to Fund 2244 | | | (58,966) | | (59,825) |
| CAO | 1030 | Add position in Administration / Operations | Program Analyst II.AP293 | 1.00 | 179,675 | 1.00 | 194,887 |
| CAO | 1030 | Delete position in Administration / Operations | Program Analyst I.AP292 | (1.00) | (155,194) | (1.00) | (168,332) |
| CAO | 1030 | Transfer Unit from Human Services to City Administrator | Food Program Coordinator, PPT.SC152 | 0.50 | 66,410 | 0.50 | 72,031 |
| CAO | 1030 | Transfer Unit from Human Services to City Administrator | Food Program Driver, PT.TR136 | 1.50 | 85,828 | 1.50 | 92,329 |
| CAO | 1030 | Transfer Unit from Human Services to City Administrator | Food Program Monitor, PT.PP124 | 2.00 | 125,801 | 2.00 | 135,429 |
| CAO | 1030 | Transfer Unit from Human Services to City Administrator | Program Analyst I.AP292 | 1.00 | 155,194 | 1.00 | 168,332 |
| CAO | 1750 | Transfer position funding from Fund 1750 to Fund 2219 in ADA Programs | Program Analyst III.SC204 | (0.50) | (103,980) | (0.50) | (112,785) |
| CAO | 1870 | Add position in Administration (Housing Development Officer) | Project Manager III.EM212 | 0.75 | 294,134 | 0.75 | 319,041 |
| CAO | 2244 | Add one-time O&M in Homelessness | | | 7,615 | | 805,556 |
| CAO | 2244 | Add position in Homelessness Administration | Assistant to the City Administrator.EM117 | 2.00 | 585,502 | 2.00 | 635,082 |
| CAO | 2244 | Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration | Administrative Analyst II.AP106 | | | 1.00 | 202,762 |
| CAO | 2244 | Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration | Administrative Assistant I.SS102 | 1.00 | 120,133 | 1.00 | 130,304 |
| CAO | 2244 | Transfer position funding from Fund 1010 to Fund 2244 in Homelessness Administration | Program Analyst II.AP293 | 1.00 | 179,675 | 1.00 | 194,887 |
| CAO | 2244 | Transfer Internal Service Funds (ISFs) from Fund 1010 to Fund 2244 | | | 58,966 | | 59,825 |
| CAO | 2252 | Update O&M in Administration for Balancing | | | 48,875 | | (17,985) |
| CAO | 2261 | Delete position in Administration (Children's Initiative Oversight) | Administrative Analyst I.AP103 | (1.00) | (161,462) | (1.00) | (175,135) |
| CAO | 2261 | Add position in Administration (Children's Initiative Oversight) | Program Analyst II.AP293 | 1.00 | 179,675 | 1.00 | 194,887 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|--|--------------------------|----------------------|--------------------------|----------------------|
| CAO | 2270 | Transfer position funding from Fund 1010 to Fund 2270 in Homelessness Administration | Administrative Analyst II.AP106 | 1.00 | 186,932 | | |
| CAO | 2415 | Continue to Freeze Position in Administration / Operations | Assist to the City Administrator.EM117 | (0.25) | (73,188) | (0.25) | (79,385) |
| CAO | 2415 | Transfer position funding from Fund 1010 to Fund 2415 in OAK311 Call Center | Public Service Representative.SS169 | 1.00 | 120,113 | 1.00 | 130,304 |
| CAO | 2415 | Transfer position funding from Fund 1010 to Fund 2415 in Sustainability & Resilience | Program Analyst III.SC204 | 1.00 | 207,962 | 1.00 | 225,570 |
| CAO | 2415 | Add position in Administration (Housing Development Officer) | Project Manager III.EM212 | 0.25 | 98,045 | 0.25 | 106,346 |
| CAO | 7760 | Delete position in Sustainability & Resilience | Electrical Engineer II.TR125 | (1.00) | (243,051) | (1.00) | (263,630) |
| CAO | 2219 | Transfer position funding from Fund 1750 to Fund 2219 in ADA Programs | Program Analyst III.SC204 | 0.50 | 103,980 | 0.50 | 112,785 |
| CAO | 2139 | One time use of carryforward from Grant fund | | | (274,178) | | (297,340) |
| CIP | 1010 | On-Call ADA Capital Improvement Project | | | 252,000 | | 252,000 |
| CIP | 1010 | Museum Improvements | | | 302,704 | | 311,785 |
| CIP | 2215 | Community Transportation Plans | | | 500,000 | | 500,000 |
| CIP | 2215 | Citywide Emergency Roadway Repair | | | 868,074 | | |
| CIP | 2218 | Pedestrian Plan Implementation | | | 400,000 | | 400,000 |
| CIP | 2218 | Complete Streets Capital | | | | | 4,190,932 |
| CIP | 2218 | Intersection Safety Improvements | | | 586,018 | | |
| CIP | 2218 | Traffic Signal Management | | | 625,000 | | 625,000 |
| CIP | 2218 | Neighborhood Traffic Safety Program | | | 500,000 | | 500,000 |
| CIP | 2218 | Citywide Emergency Roadway Repair | | | 1,699,756 | | 300,000 |
| CIP | 2218 | B&P Bicycle Plan Implementation | | | 400,000 | | 400,000 |
| CIP | 2219 | Grant Matching Funds | | | 274,591 | | 40,583 |
| CIP | 2230 | Grant Matching Funds | | | 971,556 | | |
| CIP | 2232 | Intersection Safety Improvements | | | 228,028 | | |
| CIP | 2232 | Grant Matching Funds | | | 1,990,087 | | (9,881) |
| CIP | 2244 | Storm Drainage Master Plan | | | 900,000 | | 900,000 |
| CIP | 2420 | Complete Streets Capital | | | 3,845,257 | | |
| CIP | 2420 | Grant Matching Funds | | | 259,081 | | |
| CIP | 3100 | Sanitary Sewer Rehabilitation | | | 31,765,000 | | 32,758,000 |
| CIP | 2421 | Capital Improvement Impact Fees | | | 1,000,000 | | |
| CIP | 2421 | 73rd Ave soil rem \$50k, E Oak Sports Ctr Expansion \$200k, Mosswood Rec Center Phase 1 \$715k, Tool lending library at temescal \$35k | | | 1,000,000 | | |
| CIP | 2421 | Add Capital Improvements Impact Fee revenue | | | 1,795,540 | | |
| CIP | 5340 | Sidewalk Repair Program | | | | | 1,000,000 |
| CIP | 5340 | ADA 30 Year Curb Ramp Transition Plan | | | | | 1,000,000 |
| CIP | 5340 | San Antonio Park | | | 1,500,000 | | 2,500,000 |
| CIP | 5340 | Intersection Safety Improvements | | | | | 745,982 |
| CIP | 5340 | Traffic Signal Management | | | | | 625,000 |
| CIP | 5340 | Citywide Street Resurfacing + Complex Paving | | | | | 50,000,000 |
| CIP | 5340 | Neighborhood Traffic Safety Program | | | | | 1,750,000 |
| CIP | 5340 | Estuary Park Renovation and Expansion Project Phases 1 and 2 | | | | | 9,800,000 |
| CIP | 5340 | 3 branch renovation West Oakland, Asian, Brookfield | | | 590,000 | | |
| CIP | 5340 | East Oakland Senior Center Renovation | | | | | 1,500,000 |
| CIP | 5340 | Fire Station #4 - New Station + MACRO Headquarters (Ex) | | | 1,350,625 | | 1,000,000 |
| CIP | 5340 | Mosswood Community Center (Phase 1) | | | 8,088,000 | | |
| CIP | 5340 | Arroyo Viejo Rec Center | | | 1,812,000 | | 3,220,000 |
| CIP | 5340 | Brookdale Rec Center | | | 1,500,000 | | 4,500,000 |
| CIP | 5340 | Fire Station #29 - Master Plan & Phase 1 (Ex) | | | | | 12,680,000 |
| CIP | 5340 | Hoover Branch Library Feasibility Study, Land Acquisition & Design/Construction (Ex) | | | 300,000 | | 700,000 |
| CIP | 5340 | Lincoln Recreation Center Expansion/Renovation | | | 6,500,000 | | 22,958,800 |
| CIP | 5340 | Downtown Senior Center | | | 800,000 | | |
| CIP | 5340 | Tyrone Carney Park Renovation | | | | | 200,000 |
| CIP | 5340 | Sobrante Park Renovation | | | 500,000 | | 2,100,000 |
| CIP | 5340 | Fox Theatre Emergency Roof & HVAC Phase 2 (Ex) | | | 3,500,000 | | 2,000,000 |
| CIP | 5340 | Main Library Roof, Solar & Energy Upgrades | | | 250,000 | | 1,250,000 |
| CIP | 5340 | Measure U CIP Housing & Community Development Placeholder | | | 293,751 | | 52,000,000 |
| CIP | 5340 | Update Revenue in Fund 5340 | | | 32,575,625 | | 80,763,486 |
| CIP | 5340 | AAMLO Preservation of African American Collections & Energy Updates (Ex) | | | | | 6,264,686 |
| CIP | 5340 | Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade (Ex) | | | 750,000 | | 1,750,000 |
| CIP | 5340 | New Piedmont Branch Library (Formerly OUSD CDC)(Ex) | | | | | 1,750,000 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|-------|------|---|--|--------------------------|----------------------|--------------------------|----------------------|
| CIP | 5340 | Library Energy Assessments & Upgrades to MLK Jr., Golden Gate, Temescal & Lakeview Branch Libraries | | | 250,000 | | 1,250,000 |
| CIP | 5340 | Peralta Hacienda Historical Park Coolidge House | | | 50,000 | | |
| CIP | 5340 | West Oakland Resilience Hub (Ex) | | | 750,000 | | 750,000 |
| CIP | 5340 | Add Capital Funding for Broadband Project | | | 2,000,000 | | |
| | | \$995k for Urgent Richmond Blvd Stormwater Culvert Repair, \$390k for 2044 55th Ave, \$700k for 710 73rd Pump Station, Y2 \$2.4M for Urgent Bernhardt Drive Storm Drainage Improvement, \$840k for Urgent Empire Road Storm Drainage Improvement, \$1.35M for Urgent Rehabilitation of International Blvd. storm drainage culvert from 62nd Ave. to 57th Ave. | | | 2,085,000 | | 4,590,000 |
| CIP | 5340 | Appropriate Measure U Bond Proceeds | | | | | 55,120,982 |
| CIP | 5340 | Appropriate Measure U Housing CIP Bond Proceeds | | | 2,914,782 | | 52,000,000 |
| CIP | 5337 | Sidewalk Repair Program | | | 1,000,000 | | |
| CIP | 5337 | Bridge Repair Program | | | 3,000,000 | | |
| CIP | 5337 | ADA 30 Year Curb Ramp Transition Plan | | | 1,000,000 | | |
| CIP | 5337 | Complete Streets Capital | | | 7,500,000 | | |
| | | Neighborhood Traffic Calming \$1M Safe Routes To Schools \$750k | | | 1,750,000 | | |
| CIP | 5337 | Traffic Signal Management | | | 625,000 | | |
| CIP | 5337 | Citywide Street Resurfacing + Complex Paving | | | 23,950,000 | | |
| CIP | 5337 | Update Revenue in Fund 5337 | | | 9,758,375 | | 23,504,500 |
| | | \$9,649,375 for Fire Station #4 - New Station + MACRO Headquarters (Ex), \$109k for Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade (Ex), Y2 Placeholder, \$3,596,000 for Eastmont Women's locker Room, \$6,068,250 for OPD Crime lab, \$2,493,275 for ODP De-escalation center, \$2,022,750 for OPD Wellness Center, \$3,034,125 for PAB Auditorium, \$6,290,100 for PAB Rooftop Enhancements | | | 9,758,375 | | 23,504,500 |
| CIP | 5337 | Appropriate last tranche of Measure KK Bond Proceeds | | | 38,825,000 | | |
| Clerk | 1010 | Partially Fund Position FY 2024 | Administrative Analyst I.AP103 | | (86,668) | | |
| | | | Executive Assistant to the Director.SS124 | | (94,834) | | |
| Clerk | 1010 | Partially Fund Position FY 2024 | | | (94,834) | | |
| Clerk | 1760 | Reduced Revenue for fund balancing | | | (32,933) | | - |
| | | Reduced O&M in Fund 1760 Account 54011 - Contract Contingencies | | | - | | (4,239) |
| Clerk | 1760 | Continue to Freeze Position in KTOP Operations | Cable TV Stage Manager, PT.AP439 | (0.50) | (61,362) | (0.50) | (63,785) |
| Clerk | 2999 | Transfer From Fund Balance in Fund 2999 | | | 260,000 | | 260,000 |
| DHRM | 1010 | Add \$250,000 in FY23-24 for Equity Study | | | 250,000 | | |
| | | | Human Resource Analyst, Assistant.AP205 | 1.10 | 191,494 | 1.10 | 203,204 |
| DHRM | 1010 | Oakland Job Fair Funds to Promote Hiring | | | 50,000 | | 50,000 |
| | | | Human Resource Analyst (CONF).AP204 | (2.10) | (449,522) | (2.10) | (467,268) |
| DHRM | 1010 | Delete position in Recruitment, Classification & Benefits | Human Resource Technician, Senior.TC119 | (2.00) | (330,634) | (2.00) | (343,684) |
| | | Transfer position funding from Fund 1010 to Fund 1150 in Recruitment, Classification & Benefits | Benefits Representative.AP112 | (1.00) | (165,317) | (1.00) | (171,842) |
| DHRM | 1010 | Transfer position funding from Fund 1010 to Fund 1150 in Administration | Director of Human Resources Mgmt.EM159 | (0.20) | (97,433) | (0.20) | (96,370) |
| | | Transfer position funding from Fund 1010 to Fund 2415 in Recruitment, Classification & Benefits | Human Resource Analyst (CONF).AP204 | (1.00) | (209,691) | (1.00) | (222,510) |
| DHRM | 1010 | Transfer position funding from Fund 1010 to Fund 2218 & 2232 in Recruitment, Classification & Benefits | Human Resource Analyst (CONF).AP204 | (0.66) | (142,763) | (0.66) | (146,857) |
| | | Transfer position funding from Fund 1010 to Fund 2218 in Employee Relations & Risk Management | Administrative Assistant II (CONF).SS106 | (0.50) | (72,740) | (0.50) | (77,187) |
| DHRM | 1010 | Transfer position funding from Fund 1010 to Fund 2230 in Employee Relations & Risk Management | Administrative Assistant II (CONF).SS106 | (0.50) | (72,740) | (0.50) | (77,187) |
| | | Transfer position funding from Fund 1010 to Fund 1150 in Recruitment, Classification & Benefits | Benefits Representative.AP112 | 1.00 | 161,941 | 1.00 | 171,842 |
| DHRM | 1150 | Transfer position funding from Fund 1010 to Fund 1150 in Administration | Director of Human Resources Mgmt.EM159 | 0.20 | 88,053 | 0.20 | 96,371 |
| | | | Human Resource Analyst, Assistant.AP205 | 0.50 | 87,043 | 0.50 | 92,365 |
| DHRM | 1870 | Add position in Recruitment, Classification & Benefits | Human Resource Analyst (CONF).AP204 | (0.50) | (107,029) | (0.50) | (111,253) |
| | | | Human Resource Technician, Supervising SC168 | 0.50 | 93,703 | 0.50 | 99,430 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|---|--------------------------|----------------------|--------------------------|----------------------|
| DHRM | 2218 | Transfer position funding from Fund 1010 to Fund 2218 in Recruitment, Classification & Benefits | 2218 Human Resource Analyst (CONF).AP204 | 0.33 | 69,197 | 0.33 | 73,425 |
| DHRM | 2218 | Transfer position funding from Fund 1010 to Fund 2218 in Employee Relations & Risk Management | 2218 Administrative Assistant II (CONF).SS106 | 0.50 | 72,742 | 0.50 | 77,186 |
| DHRM | 2230 | Add position in Recruitment, Classification & Benefits | Human Resource Technician, Supervising SC168 | 0.50 | 93,703 | 0.50 | 99,430 |
| DHRM | 2230 | Transfer position funding from Fund 1010 to Fund 2230 in Employee Relations & Risk Management | 2230 Administrative Assistant II (CONF).SS106 | 0.50 | 72,742 | 0.50 | 77,186 |
| DHRM | 2232 | Transfer position funding from Fund 1010 to Fund 2232 in Recruitment, Classification & Benefits | 2232 Human Resource Analyst (CONF).AP204 | 0.33 | 69,197 | 0.33 | 73,425 |
| DHRM | 2415 | Add position in Recruitment, Classification & Benefits | Human Resource Analyst, Assistant.AP205 | 0.40 | 69,633 | 0.40 | 73,891 |
| DHRM | 2415 | Delete position in Recruitment, Classification & Benefits | (CONF).AP204 | (0.40) | (85,623) | (0.40) | (89,004) |
| DHRM | 2415 | Transfer position funding from Fund 1010 to Fund 2415 in Recruitment, Classification & Benefits | 2415 Human Resource Analyst (CONF).AP204 | 1.00 | 209,691 | 1.00 | 222,510 |
| DHRM | 7760 | Add position in Recruitment, Classification & Benefits | Human Resource Analyst, Assistant.AP205 | 1.00 | 174,086 | 1.00 | 184,731 |
| DOT | 1010 | Reduce in Y1 and Increase in Y2 the Interfund Transfer from the MultiPurpose Reserve Fund (1750) to the GPF (1010) for balancing | | | (315,450) | | 287,794 |
| DOT | 1010 | Freeze vacant position in Parking and Mobility Management | Account Clerk III.AF030 | (1.00) | (158,216) | (1.00) | (164,462) |
| DOT | 1010 | Freeze vacant position in Parking and Mobility Management | Parking Control Technician, PPT.TC134 | (0.85) | (125,922) | (0.85) | (130,870) |
| DOT | 1010 | Freeze vacant position in Parking and Mobility Management | Parking Control Technician.TR164 | (1.00) | (145,715) | (1.00) | (151,440) |
| DOT | 1010 | Freeze vacant position in Parking and Mobility Management | Parking Meter Collector.AF025 | (1.00) | (132,600) | (1.00) | (137,809) |
| DOT | 1010 | Freeze vacant position in Parking and Mobility Management | Parking Meter Repair Worker.TR168 | (1.00) | (158,421) | | |
| DOT | 1010 | Freeze vacant position in Parking and Mobility Management | Program Analyst I.AP292 | (1.00) | (183,258) | (1.00) | (190,490) |
| DOT | 1010 | Freeze vacant position in Parking and Mobility Management | Program Analyst III.SC204 | (1.00) | (245,568) | (1.00) | (255,262) |
| DOT | 1010 | Freeze vacant position in Parking and Mobility Management | Public Service Representative.SS169 | (3.00) | (430,630) | (2.00) | (298,286) |
| DOT | 1010 | Freeze vacant position in Safe Streets | Electrical Engineer III.TR126 | (0.25) | (102,492) | (0.25) | (106,541) |
| DOT | 1010 | Freeze vacant position in Safe Streets | Parking Meter Repair Worker.TR168 | (2.00) | (322,148) | (2.00) | (334,864) |
| DOT | 1010 | Transfer position funding from Fund 1010 to Fund 2218 in Safe Streets | 2218 School Traffic Safety Supervisor.AP460 | (1.00) | (180,074) | (1.00) | (195,321) |
| DOT | 1010 | Add Abandoned Auto O&M | | | 289,453 | | |
| DOT | 1010 | Appropriate Pass credit card fee for parking citation on to customer | | | 679,000 | | 679,000 |
| DOT | 1010 | Appropriate Parking Citation Fee Revenue | | | 841,100 | | 1,712,200 |
| DOT | 1010 | Appropriate Stand up Scofflaw Detail Revenue | | | 800,000 | | 1,200,000 |
| DOT | 1010 | Appropriate Lake Merritt Meters - Meter revenue | | | 1,000,000 | | 1,000,000 |
| DOT | 1010 | Appropriate Lake Merritt Meters -Citation revenue | | | 300,000 | | 300,000 |
| DOT | 1010 | Appropriate Meter maximization initiative | | | 180,000 | | 720,000 |
| DOT | 1010 | Appropriate Off-Street Non-Meter Payment (10.36.100) | | | 25,000 | | 25,000 |
| DOT | 1010 | Appropriate Bike Lane Violation (21211.B) | | | 20,000 | | 20,000 |
| DOT | 1010 | Appropriate Double Parking (22500.H) | | | 2,500 | | 2,500 |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR164 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR165 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR166 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR167 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR168 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR169 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR170 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR171 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR172 | - | - | - | - |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|---|--------------------------|----------------------|--------------------------|----------------------|
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR173 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR174 | - | - | - | - |
| DOT | 1010 | Move the Abandoned Auto Unit positions that were transferred from OPD to DOT to New Org in DOT | Parking Control Technician.TR175 | - | - | - | - |
| DOT | 1010 | Transfer O&M from GPF (1010) to the Traffic Safety Fund (2416) | | | (50,000) | | (50,000) |
| DOT | 1750 | Reduce in Y1 and Increase in Y2 the Interfund Transfer from the MultiPurpose Reserve Fund (1750) to the GPF (1010) for balancing | | | (315,450) | | 287,794 |
| DOT | 1750 | Freeze vacant position in Parking and Mobility Management | Transportation Planner II.AP454 | (1.00) | (286,843) | (1.00) | (311,130) |
| DOT | 1750 | Transfer position funding from Fund 1750 to Fund 7760 in Parking and Mobility Management | Assistant to the Director.EM118 | (0.68) | (277,911) | (0.68) | (301,441) |
| DOT | 1750 | Transfer position funding from Fund 1750 to Fund 7760 in Parking and Mobility Management | Program Analyst I.AP292 | (0.80) | (235,973) | (0.80) | (255,950) |
| DOT | 1750 | Transfer position funding from Fund 1750 to Fund 2219 in Great Streets Delivery | Construction Inspector (Field).IS106 | (0.50) | (123,032) | (0.50) | (133,452) |
| DOT | 1750 | Transfer position funding from Fund 1750 to Fund 2218 and 7760 in Parking and Mobility Management | Program Analyst I.AP292 | (0.20) | (47,194) | (0.20) | (51,190) |
| DOT | 1750 | Reduce 1750 Garage Revenue Estimate | | | (2,899,600) | | (2,199,109) |
| DOT | 1750 | Bank and Credit Card Fees | | | 100,000 | | (267,500) |
| DOT | 1750 | Appropriate Revenue - Car Share | | | 100,000 | | 100,000 |
| DOT | 1750 | Appropriate Revenue - Interactive Kiosk Experience (IKE) | | | 65,000 | | |
| DOT | 1750 | Move O&M from Fund 1750 to Fund 2218 | | | (34,000) | | (34,000) |
| DOT | 2215 | Freeze vacant position in Safe Streets | Electrical Engineer III.TR126 | (0.25) | (102,492) | (0.25) | (106,541) |
| DOT | 2215 | Transfer O&M Between Transportation funds for balancing | | | (149,700) | | (78,930) |
| DOT | 2215 | Use of available Fund Balance | | | 1,203,662 | | 500,000 |
| DOT | 2218 | Add Traffic Signal O&M - Materials | | | 250,000 | | 150,000 |
| DOT | 2218 | Add Traffic Signal O&M - Contract | | | 200,000 | | |
| DOT | 2218 | Add O&M to purchase Bucket Truck | | | 350,000 | | |
| DOT | 2218 | Add one-time funds for Space Planning | | | 176,303 | | |
| DOT | 2218 | Add position in Great Streets Delivery | Engineer, Assistant II (Field).ET112 | 0.30 | 103,270 | 0.30 | 112,012 |
| DOT | 2218 | Add position in Great Streets Delivery | Engineer, Civil (Field).ET115 | 0.15 | 58,932 | 0.15 | 63,921 |
| DOT | 2218 | Add position in Great Streets Delivery | Engineer, Transportation.ET122 | 0.30 | 117,864 | 0.30 | 127,842 |
| DOT | 2218 | Add position in Great Streets Delivery | Transportation Planner II.AP454 | 0.30 | 86,052 | 0.30 | 93,336 |
| DOT | 2218 | Add position in Great Streets Delivery | Transportation Planner III.AP455 | 0.15 | 49,805 | 0.15 | 54,020 |
| DOT | 2218 | Add position in Great Streets Delivery | Engineer, Civil Supervising (Field).ET118 | 0.15 | 70,752 | 0.15 | 76,743 |
| DOT | 2218 | Add position in Great Streets Delivery | Transportation Planner, Senior.TR187 | 0.15 | 63,569 | 0.15 | 68,951 |
| DOT | 2218 | Add position in Great Streets Maintenance | | | 76,249 | | 79,258 |
| DOT | 2218 | Transfer O&M Between Transportation funds for balancing | | | 149,700 | | 649,892 |
| DOT | 2218 | Transfer position funding from Fund 1010 to Fund 2218 in Safe Streets | School Traffic Safety Supervisor.AP460 | 1.00 | 201,934 | 1.00 | 219,032 |
| DOT | 2218 | Transfer position funding from Fund 1750 to Fund 2218 in Parking and Mobility Management | Program Analyst I.AP292 | 0.20 | 47,194 | 0.20 | 51,190 |
| DOT | 2218 | Use of available Fund Balance | | | 1,434,406 | | 5,251,612 |
| DOT | 2218 | Move O&M from Fund 1750 to Fund 2218 | | | 34,000 | | 34,000 |
| DOT | 2219 | Transfer O&M Between Transportation funds for balancing | | | 11,022 | | (79,057) |
| DOT | 2219 | Transfer Transportation Planner III Position from the Gas Tax Fund (2230) to Measure BB Bike and Ped Fund (2219) | Transportation Planner III.AP455 | 1.00 | 332,040 | 1.00 | 360,157 |
| DOT | 2219 | Transfer position funding from Fund 1750 to Fund 2219 in Great Streets Delivery | Construction Inspector (Field).IS106 | 0.50 | 123,032 | 0.50 | 133,452 |
| DOT | 2219 | Use of available Fund Balance | | | 159,964 | | |
| DOT | 2230 | Reduce contract contingency | | | (18,093) | | (18,093) |
| DOT | 2230 | Transfer O&M Between Transportation funds for balancing | | | (870,631) | | (1,079,378) |
| DOT | 2230 | Transfer Transportation Planner III Position from the Gas Tax Fund (2230) to Measure BB Bike and Ped Fund (2219) | Transportation Planner III.AP455 | (1.00) | (332,040) | (1.00) | (360,157) |
| DOT | 2230 | Reduce Contingency O&M for Balancing | | | 65,339 | | (100,000) |
| DOT | 2230 | Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets | Sign Maintenance Worker.TR177 | (0.70) | (142,023) | (0.70) | (154,063) |
| DOT | 2230 | Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets | Sign Shop Coordinator.TR213 | (0.10) | (25,078) | (0.10) | (27,197) |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|---|---|--------------------------|----------------------|--------------------------|----------------------|
| DOT | 2230 | Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets | Traffic Painter.TR185 | (0.30) | (78,090) | (0.30) | (84,699) |
| DOT | 2230 | Use of available Fund Balance | | | 2,314,082 | | 1,513,587 |
| DOT | 2232 | Freeze vacant position in Great Streets Delivery | Concrete Finisher.TR116 | (1.00) | (250,757) | (1.00) | (273,078) |
| DOT | 2232 | Freeze vacant position in Great Streets Delivery | Public Works Maintenance Worker.TR174 | (2.00) | (380,578) | (2.00) | (414,452) |
| DOT | 2232 | Freeze vacant position in Great Streets Delivery | Street Maintenance Leader.TR180 | (1.00) | (234,767) | (1.00) | (255,663) |
| DOT | 2232 | Transfer O&M Between Transportation funds for balancing | | | 870,631 | | 631,631 |
| DOT | 2232 | Reduce amount to balance Asphalt Finisher Position Upgrade | | | (95,311) | | (95,311) |
| DOT | 2232 | Transfer position funding from Fund 2232 to Fund 7760 in Administration | Accountant III.AF031 | (1.00) | (270,715) | (1.00) | (280,045) |
| DOT | 2232 | Transfer position funding from Fund 2232 to Fund 7760 in Administration | Management Assistant.AP235 | (1.00) | (288,915) | (1.00) | (290,313) |
| DOT | 2232 | Transfer position funding from Fund 2232 to Fund 7760 in Safe Streets | Traffic Painter.TR185 | (0.10) | (26,030) | (0.10) | (28,233) |
| DOT | 2232 | Transfer position funding from Fund 2232 to Fund 7760 in Safe Streets | Traffic Sign Maker.TR186 | (0.10) | (21,726) | (0.10) | (23,567) |
| DOT | 2232 | Use of available Fund Balance | | | 3,426,602 | | 1,226,226 |
| DOT | 2310 | Reduce Fund 2310 - Electricity | | | (115,000) | | (147,100) |
| DOT | 2332 | Reduce contract contingency | | | (3,200) | | (4,500) |
| DOT | 2415 | Transportation Management Center Upgrade Project | | | (103,500) | | (103,500) |
| DOT | 2415 | China town traffic studies- received 2nd payment from developer | | | (315,450) | | |
| DOT | 2415 | Move portion of work orders to fund balance in-order to meet on-going target | | | - | | - |
| DOT | 2415 | Add rec & tech to fund potential Accela upgrades/additions for transportation | | | 200,000 | | 200,000 |
| DOT | 2415 | Add \$250,000 in FY23-24 for Fee Study | | | 250,000 | | |
| DOT | 2415 | Org change: DOT Accela share move to ITD | | | (71,141) | | (75,765) |
| DOT | 2415 | Freeze vacant position in Safe Streets | Electrical Engineer III.TR126 | (0.25) | (102,492) | (0.25) | (106,541) |
| DOT | 2415 | Update refund contingency line for engineering services | | | (1,196,314) | | (1,196,314) |
| DOT | 2415 | Add Rec & Tech Revenue | | | 1,079,278 | | 1,107,477 |
| DOT | 2415 | Add one-time fund balance to balance fund | | | 2,701,586 | | 2,944,762 |
| DOT | 2415 | Use of Fund Balance | | | 4,136,221 | | 4,340,005 |
| DOT | 2415 | China town traffic studies- Add received 2nd payment from developer | | | 150,000 | | |
| DOT | 2415 | Transfer O&M from DOT to OPW for shared technology costs | | | (103,500) | | (103,500) |
| DOT | 2416 | Reduce Contract Contingencies to balance fund | | | (16,801) | | (74,180) |
| DOT | 2416 | Transfer O&M from GPF (1010) to the Traffic Safety Fund (2416) | | | 50,000 | | 50,000 |
| DOT | 2420 | Increase Transportation Impact Fees Revenue | | | 259,081 | | |
| DOT | 2420 | Appropriate available Fund Balance in the Transportation Impact Fee Fund (TIF) | | | 1,388,262 | | |
| DOT | 2420 | Move Transportation Impact Fee (TIF) funds from holding account to Complete Streets Capital | | | (3,845,257) | | |
| DOT | 2420 | Appropriate available fund balance in the Transportation Impact Fee Fund (TIF) | | | 1,079,278 | | |
| DOT | 3100 | Transfer position funding from Fund 3100 to Fund 7760 in Great Streets Delivery | Construction Inspector (Field).IS106 | (0.40) | (105,837) | (0.40) | (109,956) |
| DOT | 3100 | Transfer position funding from Fund 3100 to Fund 7760 in Great Streets Delivery | Engineer, Civil (Office).ET116 | (0.40) | (165,308) | (0.40) | (171,807) |
| DOT | 7760 | Add position in Administration | Accountant II.AF021 | 1.00 | 197,626 | 1.00 | 214,359 |
| DOT | 7760 | Freeze vacant position in Safe Streets | Electrical Engineer III.TR126 | (0.25) | (102,492) | (0.25) | (106,541) |
| DOT | 7760 | Add position in Great Streets Delivery | Engineer, Assistant II (Field).ET112 | 1.70 | 585,192 | 1.70 | 634,738 |
| DOT | 7760 | Add position in Great Streets Delivery | Engineer, Civil (Field).ET115 | 0.85 | 333,934 | 0.85 | 362,209 |
| DOT | 7760 | Add position in Great Streets Delivery | Engineer, Transportation.ET122 | 1.70 | 667,868 | 1.70 | 724,418 |
| DOT | 7760 | Add position in Great Streets Delivery | Transportation Planner II.AP454 | 1.70 | 487,630 | 1.70 | 528,918 |
| DOT | 7760 | Add position in Great Streets Delivery | Transportation Planner III.AP455 | 0.85 | 282,233 | 0.85 | 306,129 |
| DOT | 7760 | Add position in Great Streets Delivery | Engineer, Civil Supervising (Field).ET118 | 0.85 | 400,932 | 0.85 | 434,880 |
| DOT | 7760 | Add position in Great Streets Delivery | Transportation Planner, Senior.TR187 | 0.85 | 360,226 | 0.85 | 390,726 |
| DOT | 7760 | Add position in Great Streets Maintenance | | | 19,062 | | 19,814 |
| DOT | 7760 | Delete position in Administration | Accountant III.AF031 | (1.00) | (270,715) | (1.00) | (281,401) |
| DOT | 7760 | Move contract positions placeholder from OPW Overhead to DOT Overhead | | | 133,428 | | 133,428 |
| DOT | 7760 | Transfer position funding from Fund 1750 to Fund 7760 in Parking and Mobility Management | Assistant to the Director.EM118 | 0.68 | 277,911 | 0.68 | 301,441 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|---|--------------------------|----------------------|--------------------------|----------------------|
| DOT | 7760 | Transfer position funding from Fund 1750 to Fund 7760 in Parking and Mobility Management | Program Analyst I.AP292 | 0.80 | 199,038 | 0.80 | 204,760 |
| DOT | 7760 | Transfer position funding from Fund 2232 to Fund 7760 in Administration | Accountant III.AF031 | 1.00 | 269,411 | 1.00 | 280,045 |
| DOT | 7760 | Transfer position funding from Fund 2232 to Fund 7760 in Administration | Management Assistant.AP235 | 1.00 | 279,285 | 1.00 | 260,367 |
| DOT | 7760 | Upgrade Admin Analyst I to II | Administrative Analyst I.AP103 | (1.00) | (182,716) | (1.00) | (198,188) |
| DOT | 7760 | Upgrade Admin Analyst I to II | Administrative Analyst II.AP106 | 1.00 | 211,538 | 1.00 | 229,452 |
| DOT | 7760 | Transfer position funding from Fund 3100 to Fund 7760 in Great Streets Delivery | Construction Inspector (Field).IS106 | 0.40 | 105,837 | 0.40 | 109,956 |
| DOT | 7760 | Transfer position funding from Fund 3100 to Fund 7760 in Great Streets Delivery | Engineer, Civil (Office).ET116 | 0.40 | 157,820 | 0.40 | 171,129 |
| DOT | 7760 | Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets | Sign Maintenance Worker.TR177 | 0.70 | 142,044 | 0.70 | 154,063 |
| DOT | 7760 | Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets | Sign Shop Coordinator.TR213 | 0.10 | 25,077 | 0.10 | 27,197 |
| DOT | 7760 | Transfer position funding from Fund 2230 to Fund 7760 in Safe Streets | Traffic Painter.TR185 | 0.30 | 78,084 | 0.30 | 84,708 |
| DOT | 7760 | Transfer position funding from Fund 2232 to Fund 7760 in Safe Streets | Traffic Painter.TR185 | 0.10 | 26,028 | 0.10 | 28,236 |
| DOT | 7760 | Transfer position funding from Fund 2232 to Fund 7760 in Safe Streets | Traffic Sign Maker.TR186 | 0.10 | 21,726 | 0.10 | 23,569 |
| DOT | 7760 | Transfer O&M from DOT to OPW for shared technology costs | | | (152,893) | | |
| DOT | 2415 | Reduce revenue in Engineering Services | | | 213,032 | | |
| DRE | 1010 | Reduce O&M for contracts | | | (60,000) | | (40,000) |
| DRE | 1010 | Freeze vacant position in Race & Equity | Data Analyst III.AP172 | (1.00) | (274,785) | (1.00) | (285,634) |
| DVP | 1010 | Reduce Department of Violence Prevention Contracts by 23% | | | (2,950,390) | | (2,950,390) |
| DVP | 1010 | Delete position in Violence Prevention | Case Manager I.AP126 | (1.00) | (147,810) | (1.00) | (160,327) |
| DVP | 1010 | Delete Vacant Position in Reimagining Public Safety | Public Information Officer III.AP302 | (1.00) | (240,758) | 1.00 | (261,140) |
| DVP | 1010 | Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention | Administrative Analyst II.AP106 | (1.00) | (186,932) | | |
| DVP | 1010 | Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention | Administrative Services Manager I.MA103 | (1.00) | (245,219) | | |
| DVP | 1010 | Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention | Executive Assistant to the Director.SS124 | (1.00) | (171,086) | | |
| DVP | 1010 | Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention | Health & Human Services Program Planner.AP196 | (1.00) | (207,962) | | |
| DVP | 1010 | Transfer of Internal Service Funds (ISFs) from Fund 2152 to Fund 1010 | | | 4,440 | | 3,865 |
| DVP | 2112 | One-Time Use of Carryforward - Personnel | | | (552,086) | | (148,717) |
| DVP | 2112 | Transfer of Internal Service Funds (ISFs) from Fund 2112 to Fund 1010 | | | (12,660) | | (3,410) |
| DVP | 2152 | Update grant revenue in Fund 2152 | | | 2,956,572 | | 2,806,572 |
| DVP | 2152 | Add position in Violence Prevention | Case Manager I.AP126 | 3.00 | 456,282 | 3.00 | 480,981 |
| DVP | 2152 | One-Time Use of Carryforward - Personnel | | | (2,150,186) | | (2,130,867) |
| DVP | 2152 | Delete position in Violence Prevention | Case Manager I.AP126 | (0.68) | (108,383) | (0.68) | (112,665) |
| DVP | 2152 | Transfer of Internal Service Funds (ISFs) from Fund 2152 to Fund 1010 | | | (4,440) | | (3,865) |
| DVP | 2252 | Add position in Violence Prevention | Case Manager I.AP126 | 0.68 | 108,383 | 0.68 | 109,022 |
| DVP | 2252 | Add position in Violence Prevention | Program Analyst II.AP293 | 1.00 | 187,486 | 1.00 | 194,887 |
| DVP | 2252 | Delete position in Violence Prevention | Case Manager I.AP126 | (2.00) | (308,472) | (2.00) | (320,654) |
| DVP | 2252 | Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention | Administrative Analyst II.AP106 | 1.00 | 186,932 | | |
| DVP | 2252 | Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention | Administrative Services Manager I.MA103 | 1.00 | 245,219 | | |
| DVP | 2252 | Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention | Executive Assistant to the Director.SS124 | 1.00 | 171,086 | | |
| DVP | 2252 | Transfer position funding from Fund 2252 to Fund 1010 in Violence Prevention | Health & Human Services Program Planner.AP196 | 1.00 | 207,962 | | |
| DVP | 2252 | One-Time Use of available Carryforward | | | (49,970) | | (239,391) |
| DVP | 2994 | Transfer of Internal Service Funds (ISFs) from Fund 2994 to Fund 1010 | | | (6,946) | | (7,534) |
| DVP | 2994 | Adjust budget to align with grant amount | | | (70,402) | | 35,532 |
| DWES | 1010 | Freeze vacant position in Labor Standards | Contract Compliance Officer.AP153 | (1.00) | (204,033) | (1.00) | (221,309) |
| DWES | 1010 | Freeze vacant position in Business Inclusion | Contract Compliance Field Technician.AP359 | (1.00) | (132,524) | (1.00) | (137,753) |
| DWES | 1010 | Freeze vacant position in Business Inclusion | Contract Compliance Officer, Assistant.AP152 | (1.00) | (170,050) | (1.00) | (176,764) |
| DWES | 1010 | One time carryforward | | | (200,000) | | |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|---|---|--------------------------|----------------------|--------------------------|----------------------|
| DWES | 1010 | Add budget from savings in Personnel in Business Inclusion | | | | | 44,545 |
| DWES | 1010 | Move 1.0 FTE Deputy Director Workplace & Empl Stds from Org 67211 - Workplace Standards to Org 67111 - Administrative Support | Deputy Director Workplace & Empl Stds.EM275 | - | - | - | - |
| DWES | 1010 | Move 1.0 FTE Contract Compliance Officer from Org 67211 - Workplace Standards to Org 67411 - Compliance | Contract Compliance Officer.AP153 | - | - | - | - |
| DWES | 5671 | Move 1.0 FTE Business Analyst III from Org 67111 - Administrative Support to Org 67411 - Compliance | Business Analyst III.AP118 | - | - | - | - |
| EWD | 1010 | Delete \$500,000 from GPF 1010 for Plaza Activation | | | (500,000) | | (500,000) |
| EWD | 1010 | Reduce GPF by \$150K for Supplementing Inspection Fees | | | (288,834) | | (300,586) |
| EWD | 1010 | Reduce Marketing Budget | | | (95,000) | | (95,000) |
| EWD | 1010 | Reduce "One-Time" Workforce GPF Grant Funding by 50% | | | (442,652) | | (442,652) |
| EWD | 1010 | Fund the Scotlan Convention Center Operating Deficit | | | 518,356 | | (1,014,359) |
| EWD | 1010 | Freeze vacant position in Business Development | Marketing Program Coordinator.AP237 | (1.00) | (276,970) | (1.00) | (287,905) |
| EWD | 1010 | Freeze vacant position in Business Development | Urban Economic Analyst II.AP346 | (0.75) | (133,893) | (0.75) | (139,178) |
| EWD | 1010 | Continue to Freeze Position in Business Development | Student Trainee, PT.SS195 | (0.50) | (34,898) | (0.50) | (36,277) |
| EWD | 1010 | Continue to Freeze Position in Business Development | Urban Econ Analyst IV-Proj PPT.AP452 | (0.60) | (150,736) | (0.60) | (156,686) |
| EWD | 1010 | Freeze vacant position in Special Activities | Special Activity Permit Inspector.AF060 | (1.00) | (182,232) | (1.00) | (189,425) |
| EWD | 1010 | Freeze vacant position in Special Activities | Special Events Coordinator.AP330 | (1.00) | (217,003) | (1.00) | (225,570) |
| EWD | 1010 | Freeze vacant position in Administration | Director of Economic & Workforce Dev.EM230 | (0.50) | (227,168) | (0.50) | (236,052) |
| EWD | 1010 | Freeze vacant position in Workforce Development | Administrative Analyst I.AP103 | (0.42) | (70,764) | (0.42) | (73,556) |
| EWD | 1010 | Freeze vacant position in Cultural Affairs | Program Analyst II.AP293 | (1.00) | (187,486) | (1.00) | (194,887) |
| EWD | 1010 | Delete position in Special Activities | Assist to the City Administrator.EM117 | (1.00) | (305,480) | (1.00) | (317,541) |
| EWD | 1010 | Transfer position funding from Fund 1010 to Fund 1030 in Workforce Development | Program Analyst III.SC204 | (0.65) | (144,216) | (0.65) | (146,622) |
| EWD | 1010 | Transfer position funding from Fund 1010 to Fund 5614 in Public/Private Development | Administrative Assistant I.SS102 | (0.50) | (65,288) | (0.50) | (65,151) |
| EWD | 1010 | Transfer position funding from Fund 1010 to Fund 5610 in Business Development | Deputy Director, Econ/Workforce Dev.EM139 | (0.50) | (178,862) | (0.50) | (185,840) |
| EWD | 1010 | Transfer position funding from Fund 1010 to Fund 1870 in Real Estate Asset Management | Real Estate Agent.AP308 | (0.25) | (66,899) | (0.25) | (61,954) |
| EWD | 1010 | Transfer position funding from Fund 1010 to Fund 5614 in Administration | Executive Assistant to the Director.SS124 | (0.25) | (50,212) | (0.25) | (46,393) |
| EWD | 1010 | Transfer position funding from Fund 1010 to Fund 5614 and 5656 in Public/Private Development | Administrative Analyst II.AP106 | (0.50) | (97,529) | (0.50) | (101,381) |
| EWD | 1010 | Sale of Raiders Training Facility | | | 17,000,000 | | |
| EWD | 1010 | Misc Revenue Budget for Special Activities' Massage Parlors, Cabarets, etc | | | 200,000 | | 200,000 |
| EWD | 1010 | Film Permits Revenue Budget for Special Activities | | | 35,000 | | 35,000 |
| EWD | 1010 | Cannabis Activities Permit Revenue Budget for Special Activities | | | 630,000 | | 630,000 |
| EWD | 1010 | Cannabis Activities Applications Revenue Budget for Special Activities | | | 160,000 | | 160,000 |
| EWD | 1010 | Special Events Permits Revenue Budget for Special Activities | | | 20,000 | | 20,000 |
| EWD | 1010 | Reduce GPF Cultural Grants Budget by 20% | | | (146,024) | | (146,024) |
| EWD | 1010 | Reduce O&M budget in the GPF (1010) to Fund 2195 | | | (71,042) | | (77,056) |
| EWD | 1010 | Sale of 22nd and Telegraph sliver parcel | | | 396,000 | | 396,000 |
| EWD | 1030 | Transfer position funding from Fund 1010 to Fund 1030 in Workforce Development | Program Analyst III.SC204 | 0.65 | 135,175 | 0.65 | 146,622 |
| EWD | 1610 | Freeze vacant position in Public/Private Development | Urban Econ Analyst IV-Proj PPT.AP452 | (0.30) | (98,931) | (0.30) | (102,836) |
| EWD | 1610 | Add additional personnel costs for Temp employee to balance fund ROPS adj. | | | 258,177 | | 232,178 |
| EWD | 1610 | Transfer position funding from Fund 1610 to Fund 2415 in Public/Private Development | Urban Economic Coordinator.SC231 | (0.55) | (199,962) | (0.55) | (207,855) |
| EWD | 1610 | Transfer position funding from Fund 1610 to Fund 1870 in Real Estate Asset Management | Real Estate Agent.AP308 | (0.26) | (76,327) | (0.26) | (79,323) |
| EWD | 1610 | Transfer position funding from Fund 5610 to Fund 1610 in Public/Private Development | Urban Economic Analyst II.AP346 | 0.90 | 202,120 | 0.90 | 219,232 |
| EWD | 1710 | Delete Recycling Fund 1710 Budget | | | (16,000) | | (16,000) |
| EWD | 1770 | Increase O&M for Real Estate Leases | | | 103,665 | | 55,728 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|---|--------------------------|----------------------|--------------------------|----------------------|
| EWD | 1770 | Transfer position funding from Fund 1770 to Fund 2415 in Real Estate Asset Management | Real Estate Services Manager.EM201 | (0.42) | (196,668) | (0.42) | (204,362) |
| EWD | 1770 | Transfer position funding from Fund 1770 to Fund 5671 in Real Estate Asset Management | Real Estate Agent, Supervising.AP309 | (0.23) | (89,223) | (0.20) | (75,583) |
| EWD | 1870 | Transfer position funding from Fund 1610 to Fund 1870 in Real Estate Asset Management | Real Estate Agent.AP308 | 0.26 | 73,166 | 0.26 | 79,323 |
| EWD | 1870 | Transfer position funding from Fund 1010 to Fund 1870 in Real Estate Asset Management | Real Estate Agent.AP308 | 0.25 | 73,925 | 0.25 | 80,027 |
| EWD | 1870 | Add position in Real Estate Asset Management | Real Estate Agent.AP308 | 0.50 | 139,876 | 0.50 | 151,719 |
| EWD | 2108 | Update grant revenue in Fund 2108 | | | (278,229) | | (290,505) |
| EWD | 2108 | Transfer position funding from Fund 2108 to Fund 2415 in Business Development | Urban Economic Analyst III.AP348 | (0.25) | (72,582) | (0.29) | (81,792) |
| EWD | 2159 | Anticipated GoBiz 4 to Carryforward from FY22-23 to FY23-24 | | | (191,074) | | - |
| EWD | 2159 | Add position in Special Activities | Program Analyst III.SC204 | 1.00 | 183,111 | 1.00 | 296,095 |
| EWD | 2159 | Use of available carryforward funds in Fund 2195 | | | (272,982) | | (296,095) |
| EWD | 2159 | Use Local Jurisdiction carryforward funds to cover Program Analyst III in FY24-25, until GoBiz 5 becomes available | | | - | | (296,095) |
| EWD | 2159 | Use of available carryforward funds for the cost share of the Accela (Permitting System) | | | (23,714) | | (25,255) |
| EWD | 2159 | Use of available carryforward funds | | | (419,655) | | (463,824) |
| EWD | 2195 | Update grant revenue in Fund 2195 | | | 366,630 | | 395,146 |
| EWD | 2195 | Set aside for reserves in Fund 2195 | | | 326,812 | | 274,545 |
| EWD | 2195 | Freeze vacant position in Workforce Development | Administrative Analyst I.AP103 | (0.58) | (128,276) | (0.58) | (133,336) |
| EWD | 2195 | Add additional budget expense from GPF (1010) to Fund 2195 | | | 71,042 | | 77,056 |
| EWD | 2195 | Shift Program Analyst II.AP293 in Workforce Innovation and Opportunity Act (WIOA) Fund 2195, from Rapid Response project to Dislocated Worker project | Program Analyst II.AP293 | - | - | - | - |
| EWD | 2195 | Shift Administrative Analyst I.AP103 from Workforce innovation and Opportunity Act (WIOA) Fund 2195, from Rapid Response project to Dislocated Worker project | Administrative Analyst I.AP103 | - | - | - | - |
| EWD | 2195 | Shift Administrative Analyst I.AP103 in Workforce Innovation and Opportunity Act (WIOA) Fund 2195 from Adult Workforce Services Project to Dislocated Worker Project | Administrative Analyst I.AP103 | - | - | - | - |
| EWD | 2195 | Shift portion of Accountant II.AF021 in Workforce Innovation and Opportunity Act (WIOA) Fund 2195, from Adult Services project to Dislocated Worker project | Accountant II.AF021 | - | - | - | - |
| EWD | 2244 | Add position in Real Estate Asset Management | Real Estate Agent.AP308 | 0.50 | 106,560 | 0.50 | 115,582 |
| EWD | 2415 | Transfer position funding from Fund 5505 to Fund 2415 in Cultural Affairs | Program Analyst II.AP293 | 0.14 | 33,019 | 0.17 | 43,489 |
| EWD | 2415 | Transfer position funding from Fund 1770 to Fund 2415 in Real Estate Asset Management | Real Estate Services Manager.EM201 | 0.50 | 224,459 | 0.50 | 243,287 |
| EWD | 2415 | Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development | Project Manager III.EM212 | 0.90 | 467,097 | 0.90 | 506,327 |
| EWD | 2415 | Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | 0.38 | 123,250 | 0.38 | 133,686 |
| EWD | 2415 | Transfer position funding from Fund 5656 to Fund 2415 in Public/Private Development | Urban Economic Coordinator.SC231 | 0.80 | 278,735 | 0.80 | 302,337 |
| EWD | 2415 | Transfer position funding from Fund 5643 to Fund 2415 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | 0.12 | 34,763 | 0.12 | 37,706 |
| EWD | 2415 | Transfer position funding from Fund 2108 to Fund 2415 in Business Development | Urban Economic Analyst III.AP348 | 0.25 | 65,007 | 0.29 | 81,790 |
| EWD | 2419 | Use of available carryforward funds in Measure C Transient Occupancy Tax (TOT) | | | (106,430) | | (104,181) |
| EWD | 2419 | Reduce Measure C Transient Occupancy Tax (TOT) Cultural Grants Funding in Contract Contingencies | | | | | (8,068) |
| EWD | 2419 | Reduce Measure C Transient Occupancy Tax (TOT)Public Art Online Database Funding in FFY24-253-24, Reallocate to grantmaking in FY24-25 | | | (12,000) | | (12,000) |
| EWD | 2419 | Reduce Measure C Transient Occupancy Tax (TOT) Public Art Online Database Funding in FFY24-253-24, Reallocate to grantmaking in FY24-25 | | | | | 12,000 |
| EWD | 2419 | Reduce Measure C Transient Occupancy Tax (TOT) Cultural Grants Funding in Professional Services in FY23-24 | | | (5,000) | | |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|--|--------------------------|----------------------|--------------------------|----------------------|
| EWD | 3200 | Allocate for Golf Course Right of Way with Zorianna Smith | | | | 11,300 | 10,800 |
| EWD | 5505 | Transfer position funding from Fund 5505 to Fund 2415 in Cultural Affairs | Program Analyst II.AP293 | (0.14) | (43,273) | (0.17) | (43,489) |
| EWD | 5505 | One-Time O&M increase | | | 8,817 | | |
| EWD | 5610 | Freeze vacant position in Public/Private Development | Development/Redevelopment Pgrm MGR.EM233 | | (202,713) | (0.96) | (400,033) |
| EWD | 5610 | Freeze vacant position in Public/Private Development | Urban Econ Analyst IV-Proj PPT.AP452 | (0.30) | (98,931) | (0.30) | (102,836) |
| EWD | 5610 | Freeze vacant position in Administration | Director of Economic & Workforce Dev.EM230 | (0.50) | (297,536) | (0.50) | (309,198) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 2415 in Real Estate Asset Management | Real Estate Services Manager.EM201 | (0.08) | (41,713) | (0.08) | (38,928) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development | Project Manager III.EM212 | (0.95) | (514,310) | (0.90) | (506,326) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | (0.38) | (123,250) | (0.38) | (133,686) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 2415 in Public/Private Development | Urban Economic Coordinator.SC231 | (0.11) | (39,993) | (0.11) | (41,570) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development | Real Estate Services Manager.EM201 | (1.00) | (464,053) | (1.00) | (482,372) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development | Urban Economic Analyst II.AP346 | (0.10) | (23,434) | (0.10) | (24,359) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development | Urban Economic Analyst III (PPT).AP368 | (0.40) | (104,009) | (0.40) | (112,818) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | (0.20) | (63,205) | (0.20) | (68,557) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development | Administrative Analyst II.AP106 | (0.50) | (128,022) | (0.50) | (133,078) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development | Urban Economic Analyst III.AP348 | (1.00) | (271,330) | (1.00) | (282,042) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | (2.00) | (632,058) | (2.00) | (685,576) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development | Urban Economic Coordinator.SC231 | (1.00) | (363,567) | (1.00) | (377,918) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5650 in Public/Private Development | Urban Economic Analyst II.AP346 | (0.19) | (44,525) | (0.19) | (46,283) |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5650 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | (0.20) | (63,205) | | |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5650 in Administration | Administrative Services Manager II.EM100 | (0.08) | (32,072) | | |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 1610 in Public/Private Development | Urban Economic Analyst II.AP346 | (0.90) | (210,988) | (0.90) | (219,232) |
| EWD | 5610 | Transfer position funding from Fund 1010 to Fund 5610 in Business Development | Deputy Director, Econ/Workforce Dev.EM139 | 0.50 | 224,459 | 0.50 | 243,287 |
| EWD | 5610 | Transfer position funding from Fund 5610 to Fund 5650 and 5656 in Real Estate Asset Management | Real Estate Agent.AP308 | (0.26) | (73,166) | (0.26) | (79,323) |
| EWD | 5610 | Use of available Fund Balance in Fund 5610 | | | 1,579,761 | | 711,621 |
| EWD | 5610 | Use of available carryforward funds in Fund 5610 | | | | | (903,544) |
| EWD | 5614 | Update Revenue in Fund 5614 | | | (1,235,877) | | (1,334,170) |
| EWD | 5614 | Reduce maintenance budget from Fox Operating PJ in Fund 5614 | | | (72,454) | | (100,000) |
| EWD | 5614 | Set Aside for Future Staffing in Redev Bond Funds | | | 71,575 | | |
| EWD | 5614 | Continue to Freeze Position in Public/Private Development | Student Trainee, PT.SS195 | (0.50) | (52,943) | (0.50) | (55,034) |
| EWD | 5614 | Use carryforward to offset reduction target in Fund 5614 | | | (339,696) | | - |
| EWD | 5614 | Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development | Urban Economic Analyst III.AP348 | 1.00 | 260,025 | 1.00 | 282,042 |
| EWD | 5614 | Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | 2.00 | 632,064 | 2.00 | 685,574 |
| EWD | 5614 | Transfer position funding from Fund 5610 to Fund 5614 in Public/Private Development | Urban Economic Coordinator.SC231 | 1.00 | 348,417 | 1.00 | 377,920 |
| EWD | 5614 | Transfer position funding from Fund 1010 to Fund 5614 in Public/Private Development | Administrative Analyst II.AP106 | 1.00 | 245,380 | 0.50 | 133,078 |
| EWD | 5614 | Transfer position funding from Fund 1010 to Fund 5614 in Public/Private Development | Administrative Assistant I.SS102 | 0.50 | 78,847 | | |
| EWD | 5614 | Transfer position funding from Fund 1010 to Fund 5614 in Administration | Executive Assistant to the Director.SS124 | 0.25 | 56,142 | | |
| EWD | 5614 | Delete Tax & Assessment budget from Fox Operating PJ in Fund 5614 | | | (50,000) | | (50,000) |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|---|---|--------------------------|----------------------|--------------------------|----------------------|
| EWD | 5638 | Transfer position funding from Fund 5638 to Fund 5656 in Public/Private Development | Urban Economic Analyst II.AP346 | (0.09) | (21,091) | (0.09) | (21,925) |
| EWD | 5638 | Shift Portion of Administrative Services Manager II from 5638 to 5656 | Administrative Services Manager II.EM100 | (0.20) | (80,175) | (0.20) | (83,341) |
| EWD | 5638 | Shift Internal Service Funds (ISFs) from Fund 5638 to Fund 5656 | | | (7,592) | | (7,684) |
| EWD | 5643 | Reduce Budget for Contract Contingencies in Fund 5643, Redev Operat Proj 1005179 | | | (12,752) | | (22,628) |
| EWD | 5643 | Transfer position funding from Fund 5643 to Fund 2415 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | (0.12) | (34,763) | (0.12) | (37,706) |
| EWD | 5643 | Transfer position funding from Fund 5643 to Fund 5656 in Public/Private Development | Development/Redevelopment Pgrm MGR.EM233 | (0.20) | (90,201) | (0.20) | (84,178) |
| EWD | 5643 | Transfer position funding from Fund 5643 to Fund 5656 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | (0.05) | (15,801) | (0.05) | (17,139) |
| EWD | 5643 | Use of available carryforward funds | | | (77,014) | | (259,455) |
| EWD | 5643 | Use of available carryforward funds to offset reduction target in Fund 5643 | | | (265,515) | | (95,734) |
| EWD | 5650 | Set Aside for Future Staffing in Redev Bond Funds | | | 60,856 | | 40,685 |
| EWD | 5650 | Use carryforward to offset reduction target in Fund 5650 | | | (309,230) | | |
| EWD | 5650 | Transfer position funding from Fund 5610 to Fund 5650 in Real Estate Asset Management | Real Estate Agent.AP308 | 0.26 | 73,166 | | |
| EWD | 5650 | Transfer position funding from Fund 5610 to Fund 5650 in Public/Private Development | Urban Economic Analyst II.AP346 | 0.19 | 42,670 | 0.19 | 46,283 |
| EWD | 5650 | Transfer position funding from Fund 5610 to Fund 5650 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | 0.20 | 63,205 | | |
| EWD | 5650 | Transfer position funding from Fund 5610 to Fund 5650 in Administration | Administrative Services Manager II.EM100 | 0.08 | 30,736 | | |
| EWD | 5650 | Transfer position funding from Fund 5650 to Fund 5656 in Real Estate Asset Management | Real Estate Services Manager.EM201 | | | (0.28) | (136,240) |
| EWD | 5656 | Update Revenue in Fund 5656 | | | 74,176 | | 2,373,107 |
| EWD | 5656 | Set Aside for Future Staffing in Redev Bond Funds | | | 296,380 | | 272,985 |
| EWD | 5656 | Freeze vacant position in Business Development | Urban Economic Analyst II.AP346 | (0.25) | (58,585) | (0.25) | (60,899) |
| EWD | 5656 | Freeze vacant position in Public/Private Development | Development/Redevelopment Pgrm MGR.EM233 | | (8,445) | (0.04) | (16,667) |
| EWD | 5656 | Use carryforward to offset reduction target in Fund 5656 | | | (1,740,142) | | |
| EWD | 5656 | Transfer position funding from Fund 5656 to Fund 2415 in Public/Private Development | Urban Economic Coordinator.SC231 | (0.34) | (118,462) | (0.34) | (128,493) |
| EWD | 5656 | Transfer position funding from Fund 1610 to Fund 5656 in Public/Private Development | Urban Economic Coordinator.SC231 | 0.20 | 69,683 | 0.20 | 75,584 |
| EWD | 5656 | Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development | Project Manager III.EM212 | 0.05 | 25,949 | | |
| EWD | 5656 | Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development | Real Estate Services Manager.EM201 | 1.00 | 444,718 | 1.00 | 482,372 |
| EWD | 5656 | Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development | Urban Economic Analyst II.AP346 | 0.10 | 22,458 | 0.10 | 24,359 |
| EWD | 5656 | Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development | Urban Economic Analyst III (PPT).AP368 | 0.40 | 104,009 | 0.40 | 112,818 |
| EWD | 5656 | Transfer position funding from Fund 5610 to Fund 5656 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | 0.20 | 63,205 | 0.20 | 68,557 |
| EWD | 5656 | Transfer position funding from Fund 5643 to Fund 5656 in Public/Private Development | Development/Redevelopment Pgrm MGR.EM233 | 0.20 | 73,496 | 0.20 | 84,180 |
| EWD | 5656 | Transfer position funding from Fund 5643 to Fund 5656 in Public/Private Development | Urban Economic Analyst IV, Projects.AP350 | 0.05 | 15,801 | 0.05 | 17,139 |
| EWD | 5656 | Transfer position funding from Fund 1010 to Fund 5656 in Public/Private Development | Administrative Analyst II.AP106 | | | 0.50 | 133,078 |
| EWD | 5656 | Transfer position funding from Fund 1010 to Fund 5656 in Public/Private Development | Administrative Assistant I.SS102 | | | 0.50 | 85,523 |
| EWD | 5656 | Transfer position funding from Fund 5610 to Fund 5656 in Real Estate Asset Management | Real Estate Agent.AP308 | | | 0.26 | 79,320 |
| EWD | 5656 | Transfer position funding from Fund 5638 to Fund 5656 in Administration | Administrative Services Manager II.EM100 | 0.20 | 76,834 | 0.20 | 83,341 |
| EWD | 5656 | Transfer position funding from Fund 5638 to Fund 5656 in Public/Private Development | Urban Economic Analyst II.AP346 | 0.09 | 13,182 | 0.09 | 21,923 |
| EWD | 5656 | Transfer position funding from Fund 5650 to Fund 5656 in Real Estate Asset Management | Real Estate Services Manager.EM201 | | | 0.28 | 136,240 |
| EWD | 5656 | Transfer position funding from Fund 1010 to Fund 5656 in Administration | Executive Assistant to the Director.SS124 | | | 0.25 | 60,899 |
| EWD | 5656 | Shift Internal Service Funds (ISFs) from Fund 5638 to Fund 5656 | | | 7,592 | | 7,684 |
| EWD | 5671 | Update Revenue in Fund 5671 | | | 566,615 | | 511,035 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|---------|------|---|--|--------------------------|----------------------|--------------------------|----------------------|
| EWD | 5671 | One-Time Exp Budget for CASS Appraisal and Re-Use Appraisal | | | 84,240 | | |
| EWD | 5671 | Transfer position funding from Fund 1770 to Fund 5671 in Real Estate Asset Management | Real Estate Agent, Supervising.AP309 | 0.23 | 80,136 | 0.20 | 75,582 |
| EWD | 5671 | Use of available carryforward funds | | | (80,733) | | |
| EWD | 5999 | Use of available carryforward funds (African American Sports & Entertainment Group - AASEG) Coliseum Site project | | | (277,776) | | (316,756) |
| Finance | 1010 | Delete Funding for 3 FTE Tax Enforcement Officers & 1 FTE Tax Auditor (Unfrozen & Included) | | | (744,112) | | (773,488) |
| Finance | 1010 | Eliminate Temporary Personnel Services | | | (282,383) | | (282,383) |
| Finance | 1010 | Decrease Bank, Bond Exp (Treasury Adm) | | | (200,000) | | (200,000) |
| Finance | 1010 | Decrease Postage and Mailing (Revenue Adm.) | | | (47,130) | | (47,130) |
| Finance | 1010 | Decrease Misc. Contracts | | | (311,473) | | (311,473) |
| Finance | 1010 | Delete Funding for BLT Contract Contingencies | | | (500,000) | | (500,000) |
| Finance | 1010 | Freeze vacant position in Administration | Business Analyst III.AP118 | | (251,225) | | (261,140) |
| Finance | 1010 | Freeze vacant position in Administration | Public Information Officer III.AP302 | (1.00) | (251,255) | (1.00) | (261,140) |
| Finance | 1010 | Freeze vacant position in Controller | Financial Analyst, Principal.AF041 | (1.00) | (305,393) | (1.00) | (317,450) |
| Finance | 1010 | Freeze vacant position in Revenue Management | Office Assistant II.SS153 | (1.00) | (107,934) | (1.00) | (112,193) |
| Finance | 1010 | Freeze vacant position in Revenue Management | Revenue & Tax Administrator, Assistant.AF062 | (1.00) | (336,695) | | |
| Finance | 1010 | Freeze vacant position in Revenue Management | Revenue Operations Supervisor.SC213 | (1.00) | (239,182) | (1.00) | (248,624) |
| Finance | 1010 | Freeze vacant position in Revenue Management | Tax Enforcement Officer II.AF050 | (1.00) | (182,232) | (1.00) | (189,425) |
| Finance | 1010 | Freeze vacant position in Treasury | Financial Analyst.AF033 | (1.00) | (263,792) | (1.00) | (274,206) |
| Finance | 1010 | Continue to Freeze Position in Revenue Management | Tax Enforcement Officer II.AF050 | (1.00) | (182,232) | (1.00) | (189,425) |
| Finance | 1010 | Add O&M for Grants Software Ecvivis | | | 200,000 | | 200,000 |
| Finance | 1010 | Add O&M for Contracts & Grants Management | | | 200,000 | | 200,000 |
| Finance | 1010 | Transfer position funding from Fund 1610 to Fund 1010 in Administration | Human Res Systems Analyst, Supv.SC166 | 0.10 | 29,514 | 0.10 | 30,659 |
| Finance | 1010 | Transfer position funding from Fund 1610 to Fund 1010 in Administration | Payroll Personnel Clerk III.SS163 | 0.20 | 27,961 | 0.20 | 29,067 |
| Finance | 1010 | Transfer position funding from Fund 1610 to Fund 1010 in Administration | Systems Accountant III.AF045 | 0.05 | 12,559 | 0.05 | 13,058 |
| Finance | 1010 | Transfer position funding from Fund 2415 to Fund 1010 in Administration | Payroll Personnel Clerk III.SS163 | 0.50 | 69,905 | 0.50 | 72,666 |
| Finance | 1010 | Transfer position funding from Fund 1010 to Fund 1610 in Administration | Director of Finance.EM103 | (0.20) | (105,244) | (0.20) | (109,370) |
| Finance | 1010 | Transfer position funding from Fund 2415 to Fund 1010 in Controller | Controller, Assistant.EM217 | | | 0.02 | 7,276 |
| Finance | 1010 | Transfer position funding from Fund 1010 to Fund 4500 in Controller | Controller.MA113 | (0.09) | (39,063) | (0.09) | (40,590) |
| Finance | 1010 | Transfer position funding from Fund 1610 to Fund 1010 in Controller | Accountant III.AF031 | 0.10 | 21,454 | 0.10 | 22,302 |
| Finance | 1010 | Transfer position funding from Fund 1610 to Fund 1010 in Controller | Accounting Supervisor.SC101 | 0.20 | 47,835 | 0.20 | 49,724 |
| Finance | 1010 | Transfer position funding from Fund 1010 to Fund 4550 in Controller | Accounting Technician.AF049 | (2.79) | (430,416) | (3.19) | (498,733) |
| Finance | 1010 | Transfer position funding from Fund 1010 to Fund 4550 in Controller | Administrative Analyst II.AP106 | (2.00) | (391,809) | (2.00) | (407,211) |
| Finance | 1010 | Transfer position funding from Fund 1010 to Fund 4550 in Controller | Office Assistant II, PPT.SS154 | (0.80) | (86,347) | (0.80) | (89,757) |
| Finance | 1010 | Transfer position funding from Fund 1700 to Fund 1010 in Revenue Management | Revenue & Tax Administrator, Assistant.AF062 | 0.20 | 67,343 | 0.20 | 69,998 |
| Finance | 1010 | Transfer position funding from Fund 1700 to Fund 1010 in Revenue Management | Revenue Assistant.AP321 | | | 1.00 | 148,377 |
| Finance | 1010 | Transfer position funding from Fund 1700 to Fund 1010 in Revenue Management | Tax Enforcement Officer II.AF050 | | | 1.00 | 190,108 |
| Finance | 1010 | Transfer position funding from Fund 1610 to Fund 1010 in Treasury | Treasury Administrator.EM206 | 0.10 | 43,403 | 0.10 | 45,099 |
| Finance | 1010 | Transfer position funding from Fund 1610 to Fund 1010 in Budget | Budget Administrator, Assistant.EM265 | 0.11 | 37,032 | 0.11 | 38,495 |
| Finance | 1010 | Transfer position funding from Fund 1610 to Fund 1010 in Budget | Budget & Management Analyst, Senior.AF064 | 0.15 | 39,563 | 0.15 | 41,129 |
| Finance | 1010 | Transfer Internal Service Funds (ISFs) from Fund 1610 to Fund 1010 | | | 3,744 | | 3,711 |
| Finance | 1010 | Transfer Internal Service Funds (ISFs) from 1610 to 1010 | | | 1,582 | | 1,670 |
| Finance | 1610 | Update Revenue in Fund 1610 | | | 136,556 | | 136,556 |
| Finance | 1610 | Transfer position funding from Fund 1610 to Fund 1010 in Administration | Human Res Systems Analyst, Supv.SC166 | (0.10) | (29,513) | (0.10) | (30,662) |

Proposed Biennial Significant Changes

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

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|---|---|--------------------------|----------------------|--------------------------|----------------------|
| Fire | 1010 | Transfer position funding from Fund 1010 to Fund 2415 in Office of the Fire Chief | Assistant to the Director.EM118 | (0.25) | (77,398) | (0.25) | (80,413) |
| Fire | 1010 | Transfer position funding from Fund 1010 to Fund 2415 in Office of the Fire Chief | Hearing Officer.AP396 | (0.75) | (207,726) | (0.75) | (215,929) |
| Fire | 1150 | Add position in Fiscal & Administrative Services | Spec.SC245 | 0.20 | 46,947 | 0.20 | 48,798 |
| Fire | 1150 | Delete position in Fiscal & Administrative Services | Administrative Analyst II.AP106 | (0.20) | (42,215) | (0.20) | (43,881) |
| Fire | 2123 | Use of Carryforward funds (Fund 2123 - Project 1005558 - CERT grant) | | | (48,781) | | |
| Fire | 2123 | Use of Carryforward funds (Fund 2123 - Project 1006635 - Urban Areas Security Initiative (UASI)) | | | (1,109,346) | | |
| Fire | 2123 | Use of Carryforward funds (Fund 2123 - Project 1006636 - Urban Areas Security Initiative (UASI)) | | | | | (1,153,142) |
| Fire | 2123 | Use of Carryforward funds (Fund 2123 - Project 1006637 - Community Emergency Response Team (CERT) grant) | | | | | (50,706) |
| Fire | 2124 | Use of Carryforward funds (Fund 2124 - Project 1006634 - Urban Search & Rescue (US&R) grant) | | | (873,924) | | |
| Fire | 2124 | Use of Carryforward funds (Fund 2124 - Project 1006639 - Urban Search & Rescue (US&R) grant) | | | | | (904,244) |
| Fire | 2159 | Use of Carryforward funds (Fund 2159 - Project 1006171 - Mobile Assistance Community Responders of Oakland (MACRO)) | | | (7,880,617) | | (8,177,575) |
| Fire | 2160 | Use of Carryforward Funds (Fund 2160 - Project 1001312 - FRALS) | | | (18,224) | | (18,942) |
| Fire | 2160 | Use of Carryforward funds (Fund 2160 - Project 1001312 - FRALS) | | | (518,935) | | (539,403) |
| Fire | 2190 | Increase O&M to match Fire Boat agreement from the Port (2190 - 1000743) | | | 974 | | 1,012 |
| Fire | 2250 | Increase Revenue w/Transfer from Available Undesignated Fund Balance (Fund 2250) | | | 377,902 | | 312,777 |
| Fire | 2250 | Transfer position funding from Fund 2412 to Fund 2250 in Support Services | Fire Communications Dispatcher.PS123 | 0.60 | 127,746 | 0.29 | 64,146 |
| Fire | 2412 | Increase Revenue w/Transfer from Available Undesignated Fund Balance (Fund 2412) | | | 222,127 | | 218,901 |
| Fire | 2412 | Transfer position funding from Fund 2412 to Fund 1010 in Support Services | Fire Communications Dispatcher.PS123 | (1.30) | (63,872) | (1.66) | (145,982) |
| Fire | 2412 | Transfer position funding from Fund 2412 to Fund 2250 in Support Services | Fire Communications Dispatcher.PS123 | (0.60) | (127,746) | (0.29) | (64,146) |
| Fire | 2415 | Reduce O&M to Fully Fund Hazardous Materials Inspector II.IS115 | | | (10,076) | | (10,615) |
| Fire | 2415 | Org change: OFD Accela share move to ITD | | | (94,855) | | (101,020) |
| Fire | 2415 | Add \$250,000 in FY23-24 for Fee Study | | | 250,000 | | |
| Fire | 2415 | Add position in Fiscal & Administrative Services | Fire Personnel Operations Spec.SC245 | 0.10 | 23,474 | 0.10 | 24,400 |
| Fire | 2415 | Delete position in Fire Prevention | Fire Prevent Bureau Inspect, Civil.PS142 | (1.00) | (216,790) | (1.00) | (225,155) |
| Fire | 2415 | Decrease Revenue to correspond with Project expenses (Fund 2415) | | | (2,814,880) | | (2,682,842) |
| Fire | 2415 | Increase Revenue w/Transfer from Available Undesignated Fund Balance (Fund 2415) | | | 5,915,343 | | 6,214,006 |
| Fire | 2415 | Transfer position funding from Fund 3100 to Fund 2415 in Fire Prevention | Hazardous Materials Inspector II.IS115 | 1.00 | 226,866 | 1.00 | 235,770 |
| Fire | 2415 | Transfer position funding from Fund 1010 to Fund 2415 in Office of the Fire Chief | Assistant to the Director.EM118 | 0.25 | 83,667 | 0.25 | 86,924 |
| Fire | 2415 | Transfer position funding from Fund 1010 to Fund 2415 in Office of the Fire Chief | Hearing Officer.AP396 | 0.75 | 224,778 | 0.75 | 233,651 |
| Fire | 2415 | Reduce O&M to Fully Fund Fire Personnel Ops. Spec.SC245 | | | (24,004) | | (24,948) |
| Fire | 3100 | Transfer position funding from Fund 3100 to Fund 2415 in Fire Prevention | Hazardous Materials Inspector II.IS115 | (1.00) | (226,866) | (1.00) | (235,770) |
| HCD | 1870 | Delete 1.0 FTE vacant Program Analyst I | Program Analyst I.AP292 | (0.50) | (95,701) | (0.50) | (99,478) |
| HCD | 1870 | Add position in Administration | Administrative Analyst II.AP106 | 1.00 | 220,935 | 1.00 | 239,644 |
| HCD | 1870 | Add position in Rehabilitation & Residential Lending | Manager, Housing Development.EM185 | 0.37 | 141,102 | 0.51 | 210,961 |
| HCD | 1870 | Add position in Rehabilitation & Residential Lending | Project Manager | 0.50 | 172,953 | 0.50 | 187,598 |
| HCD | 1870 | Add O&M for misc. personnel adjustments | | | 500,000 | | 500,000 |
| HCD | 1870 | Reduce O&M to offset personnel transfers | | | (370,342) | | (1,899,718) |
| HCD | 1870 | Add position in Housing Development Services | Administrative Analyst I.AP103 | 1.00 | 190,832 | 1.00 | 206,992 |
| HCD | 1870 | Add position in Housing Development Services | Housing Development Coordinator EEE.AP199 | 1.00 | 234,123 | 1.00 | 253,947 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|--|--------------------------|----------------------|--------------------------|----------------------|
| HCD | 1870 | Add position in Housing Development Services | Housing Development Coordinator II.AP450 | 1.00 | 202,206 | 1.00 | 219,326 |
| HCD | 1870 | Add position in Housing Development Services | Housing Development Coordinator IV.AP200 | 1.00 | 284,551 | 1.00 | 308,641 |
| HCD | 1870 | Delete position in Administration | Community Dev Prgm Coordinator.SC121 | (1.00) | (282,783) | (1.00) | (293,946) |
| HCD | 1870 | Delete 1.0 FTE vacant Development/Redevelopment Program Manager | Development/Redevelop. Program Manager.EM233 | (0.25) | (91,288) | (0.25) | (94,846) |
| HCD | 1870 | Transfer position funding from 1870 to 2108 | Monitoring & Evaluation Supervisor.SC179 | (0.37) | (120,946) | (0.12) | (38,890) |
| HCD | 1870 | Transfer position funding from Fund 5333 to Fund 1870 in Administration | Deputy Director, Housing.EM140 | | | 0.25 | 119,713 |
| HCD | 1870 | Transfer position funding from Fund 5333 to Fund 1870 in Housing Development Services | Urban Economic Coordinator.SC231 | | | 1.00 | 340,272 |
| HCD | 1870 | Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services | Housing Development Coordinator IV.AP200 | | | 1.58 | 487,655 |
| HCD | 1870 | Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services | Manager, Housing Development.EM185 | | | 0.35 | 144,776 |
| HCD | 1870 | Transfer position funding from Fund 5333 and 1885 to Fund 1870 in Housing Development Services | Administrative Assistant I.SS102 | 0.30 | 42,596 | 1.00 | 154,002 |
| HCD | 1870 | Transfer position funding from Fund 5333 to Fund 1870 in Rehabilitation & Residential Lending | Program Analyst III.SC204 | | | 1.00 | 266,601 |
| HCD | 1870 | Transfer position funding from Fund 2144 to Fund 1870 in Rehabilitation & Residential Lending | Project Manager.EM216 | 1.00 | 345,905 | 1.00 | 375,193 |
| HCD | 1870 | Transfer position funding from Fund 2109 to Fund 1870 in Administration | Accountant II.AF021 | 0.12 | 20,280 | 0.19 | 42,539 |
| HCD | 1870 | Transfer position funding from Fund 1885 to Fund 1870 in Administration | Director of Housing & Comm Dev.EM154 | 0.15 | 73,781 | 0.15 | 83,582 |
| HCD | 1870 | Transfer position funding from Fund 1885 and 2109 to Fund 1870 in Administration | Exec Asst to the Director.SS124 | 0.25 | 48,795 | 0.25 | 54,827 |
| HCD | 1870 | Transfer position funding from Fund 2108 to Fund 1870 in Rehabilitation & Residential Lending | Rehabilitation Advisor III.AP314 | 0.25 | 48,468 | 0.25 | 60,460 |
| HCD | 1870 | Council Contingency for Affordable Housing | | | 2,500,000 | | 2,885,901 |
| HCD | 1885 | Add O&M for Affordable Housing funding | | | 118,662 | | 701,726 |
| HCD | 1885 | Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services | Administrative Assistant I.SS102 | (0.30) | (44,450) | (0.30) | (46,200) |
| HCD | 1885 | Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services | Housing Development Coordinator IV.AP200 | | | (1.58) | (487,655) |
| HCD | 1885 | Transfer position funding from Fund 1885 to Fund 1870 in Housing Development Services | Manager, Housing Development.EM185 | | | (0.35) | (144,776) |
| HCD | 1885 | Transfer position funding from Fund 1885 to Fund 1870 in Administration | Director of Housing & Comm Dev.EM154 | (0.15) | (80,433) | (0.15) | (83,582) |
| HCD | 1885 | Transfer position funding from Fund 1885 to Fund 1870 in Administration | Exec Asst to the Director.SS124 | (0.10) | (21,103) | (0.10) | (21,931) |
| HCD | 2108 | Delete 1.0 FTE vacant Program Analyst I | Program Analyst I.AP292 | (0.50) | (95,701) | (0.50) | (99,478) |
| HCD | 2108 | Delete 1.0 FTE vacant Employment Services Supervisor | Employment Services Supervisor.PP118 | (1.00) | (258,067) | (1.00) | (268,187) |
| HCD | 2108 | Update grant revenue in Fund 2108 | | | 728,414 | | 1,649,185 |
| HCD | 2108 | Update Revenue in Fund 2108 | | | | | (850,000) |
| HCD | 2108 | Add position in Rehabilitation & Residential Lending | Manager, Housing Development.EM185 | 0.38 | 144,916 | 0.24 | 99,276 |
| HCD | 2108 | Add position in Rehabilitation & Residential Lending | Project Manager | 0.50 | 172,953 | 0.50 | 187,598 |
| HCD | 2108 | Add position in Community Development & Engagement | Program Analyst II.AP293 | 1.00 | 212,357 | 1.00 | 230,337 |
| HCD | 2108 | Reduce O&M from FY23 project | | | (174,972) | | (174,972) |
| HCD | 2108 | Add O&M to FY24 project | | | 47,930 | | |
| HCD | 2108 | Reduce O&M to match expected HUD CDBG grant award | | | (647,368) | | (810,504) |
| HCD | 2108 | Delete 1.0 FTE vacant Development/Redevelopment Program Manager | Development/Redevelop. Program Manager.EM233 | (0.50) | (182,572) | (0.50) | (189,698) |
| HCD | 2108 | Transfer position funding from 1870 to 2108 | Monitoring & Evaluation Supervisor.SC179 | 0.37 | 107,953 | 0.12 | 38,890 |
| HCD | 2108 | Transfer position funding from Fund 2109 to Fund 2108 in Administration | Accountant II.AF021 | 0.07 | 12,655 | | |
| HCD | 2108 | Transfer position funding from Fund 2108 to Fund 1870 in Rehabilitation & Residential Lending | Rehabilitation Advisor III.AP314 | (0.25) | (58,165) | (0.25) | (60,460) |
| HCD | 2108 | O&M Update Budget Neutral Change | | | - | | - |
| HCD | 2109 | Update grant revenue in Fund 2109 | | | 189,320 | | 203,268 |
| HCD | 2109 | Add position in Rehabilitation & Residential Lending | Manager, Housing Development.EM185 | 0.25 | 95,338 | 0.25 | 103,415 |
| HCD | 2109 | Reduce O&M to match expected HUD HOME grant award | | | (144,140) | | (195,191) |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|---|---|--------------------------|----------------------|--------------------------|----------------------|
| HCD | 2109 | Delete 1.0 FTE vacant Development/Redevelopment Program Manager | Development/Redevelop. Program Manager.EM233 | (0.25) | (91,288) | (0.25) | (94,846) |
| HCD | 2109 | Transfer position funding from Fund 2109 to Fund 1870 and 2108 in Administration | Accountant II.AF021 | (0.19) | (40,923) | (0.19) | (42,539) |
| HCD | 2109 | Transfer position funding from Fund 2109 to Fund 1870 in Administration | Exec Asst to the Director.SS124 | (0.15) | (31,650) | (0.15) | (32,896) |
| HCD | 2144 | Transfer position funding from Fund 2144 to Fund 1870 in Rehabilitation & Residential Lending | Project Manager.EM216 | (1.00) | (360,943) | (1.00) | (375,193) |
| HCD | 2413 | Add O&M to balance project | | | | | 12,558 |
| HCD | 2413 | Update Revenue in Fund 2413 | | | (1,452,122) | | (3,464,207) |
| HCD | 2413 | Use of available carryforward funds | | | (1,242,846) | | |
| HCD | 2826 | Add O&M to return HUD HODAG funds held in escrow account | | | 277,198 | | |
| HCD | 2826 | Add revenue to return HUD HODAG fund held in escrow account | | | (277,198) | | |
| HCD | 2830 | Update Revenue in Fund 2830 | | | (5,990,000) | | (5,990,000) |
| HCD | 2830 | Add O&M for Affordable Housing funding | | | 25,458,869 | | 5,800,000 |
| HCD | 2830 | Add O&M for electronic equipment update | | | 1,013,706 | | 190,000 |
| HCD | 2830 | Add revenue from loan servicing fees | | | (823,706) | | |
| HCD | 2830 | Add revenue from loan repayment proceeds | | | (19,658,869) | | |
| HCD | 5333 | Transfer position funding from Fund 5333 to Fund 1870 in Administration | Deputy Director, Housing.EM140 | | | (0.25) | (119,713) |
| HCD | 5333 | Transfer position funding from Fund 5333 to Fund 1870 in Housing Development Services | Administrative Assistant I.SS102 | | | (0.70) | (107,802) |
| HCD | 5333 | Transfer position funding from Fund 5333 to Fund 1870 in Housing Development Services | Urban Economic Coordinator.SC231 | | | (1.00) | (340,272) |
| HCD | 5333 | Transfer position funding from Fund 5333 to Fund 1870 in Rehabilitation & Residential Lending | Program Analyst III.SC204 | | | (1.00) | (266,601) |
| HCD | 5333 | Use of available carryforward funds | | | (1,327,103) | | (605,007) |
| HCD | 2423 | Update Revenue in Fund 2423 | | | (4,979,581) | | (825,433) |
| HCD | 2423 | Add O&M for Affordable Housing funding | | | 4,979,581 | | 825,433 |
| HCD | 2424 | Update Revenue in Fund 2424 | | | (3,481,733) | | (3,000,384) |
| HCD | 2424 | Add O&M for Affordable Housing funding | | | 3,481,733 | | 3,000,384 |
| HSD | 1010 | Add position in Community Housing Services | Accountant III.AF031 | 1.00 | 225,556 | 1.00 | 234,460 |
| HSD | 1010 | Add position in Community Housing Services | Data Analyst III.AP172 | 1.00 | 277,326 | 1.00 | 288,274 |
| HSD | 1010 | Add position in Community Housing Services | Program Analyst II.AP293 | 1.00 | 197,105 | 1.00 | 204,886 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Account Clerk II.AF020 | 1.00 | 122,016 | 1.00 | 126,830 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Accountant II.AF021 | 0.80 | 153,266 | 0.80 | 159,312 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Accountant III.AF031 | 0.52 | 117,294 | 0.52 | 121,918 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Administrative Analyst II.AP106 | 2.00 | 452,767 | 2.00 | 467,335 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Administrative Assistant II.SS104 | 2.00 | 308,010 | 2.00 | 319,966 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Administrative Services Manager I.MA103 | 1.00 | 277,328 | 1.00 | 288,277 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | City Administrator Analyst.MA109 | 1.00 | 235,494 | 1.00 | 244,791 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Health & Human Services Program Planner.AP196 | 1.00 | 228,136 | 1.00 | 237,142 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Manager, Human Services.EM254 | 1.00 | 372,368 | 1.00 | 385,640 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Office Assistant I, PT.SS152 | 1.00 | 35,765 | 1.00 | 37,059 |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Office Assistant II.SS153 | 1.00 | 113,474 | 1.00 | 117,951 |
| HSD | 1010 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Accountant II.AF021 | (0.64) | (122,613) | (0.64) | (127,452) |
| HSD | 1010 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Administrative Analyst II.AP106 | (0.60) | (123,042) | (0.60) | (127,898) |
| HSD | 1010 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Case Manager I.AP126 | (2.00) | (324,298) | (2.00) | (337,106) |
| HSD | 1010 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Health & Human Services Program Planner.AP196 | (2.00) | (456,274) | (2.00) | (474,286) |
| HSD | 1010 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Program Analyst II.AP293 | (0.59) | (116,292) | (0.59) | (119,406) |
| HSD | 1010 | Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services | Early Childhood Center Director.PP113 | (4.00) | (593,393) | (4.00) | (607,622) |
| HSD | 1010 | Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services | Early Head Start Instructor.PP174 | (1.00) | (108,322) | (1.00) | (112,597) |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|---|--------------------------|----------------------|--------------------------|----------------------|
| HSD | 1010 | Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services | Head Start Facilities Coordinator.SC250 | (1.00) | (162,154) | (1.00) | (168,555) |
| HSD | 1010 | Freeze vacant position in Aging & Adult Services | Program Analyst II.AP293 | (1.00) | (198,755) | (1.00) | (206,536) |
| HSD | 1010 | Freeze vacant position in Aging & Adult Services | Senior Services Supervisor.SC220 | (1.00) | (221,134) | (1.00) | (229,865) |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Community Housing Services | Manager, Human Services.EM254 | (0.40) | (210,482) | (0.40) | (221,662) |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in Community Housing Services | Program Analyst II.AP293 | (0.34) | (67,018) | (0.34) | (69,661) |
| HSD | 1010 | Transfer position funding from Fund 1010 to Fund 1870 in Community Housing Services | Deputy Director, Housing.EM140 | (1.00) | (125,149) | (1.00) | (130,203) |
| HSD | 1010 | One-Time O&M Reduction in Community Services Block Grant (CSBG) division | | | (150,000) | | |
| HSD | 1010 | One-Time O&M Reduction for Substance Abuse & Mental Health Services Grant | | | (657,226) | | |
| HSD | 1010 | One-Time O&M Reduction in Community Housing Services for Lake Merritt Lodge | | | (1,100,000) | | (850,000) |
| HSD | 1010 | Reduce O&M to Balance against Projected Revenues | | | (401,888) | | |
| HSD | 1010 | Reduce O&M for Multipurpose Senior Services Program | | | (7,790) | | (7,790) |
| HSD | 1010 | Increase O&M to Balance against Projected Revenues | | | 479,051 | | 1,119,703 |
| HSD | 1010 | Transfer O&M from 2128 to 1010 | | | 2,826,928 | | 3,268,287 |
| HSD | 1010 | One-time use of Homelessness Carryforward - Contracts | | | (2,000,000) | | |
| HSD | 1010 | One-time O&M Increase for Homelessness | | | 2,000,000 | | |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration | Administrative Analyst I.AP103 | 1.00 | 14,578 | | |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration | Administrative Assistant II.SS104 | 1.00 | 12,466 | | |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration | Case Manager II.AP127 | 4.00 | 61,788 | | |
| HSD | 1010 | Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration | Management Intern, PT.MA133 | 1.00 | 7,776 | | |
| HSD | 1010 | Transfer O&M from Fund 1010 to Fund 1030 | | | (466,242) | | (435,875) |
| HSD | 1030 | Transfer O&M from Human Services to City Attorney's Office | | | (443,870) | | (443,870) |
| HSD | 1030 | Increase O&M for Hunger Program | | | 1,000,000 | | 1,000,000 |
| HSD | 1030 | Transfer Unit from HSD to CAO (Food Security) | Food Program Coordinator, PPT.SC152 | (1.00) | (72,851) | (1.00) | (75,727) |
| HSD | 1030 | Transfer Unit from HSD to CAO (Food Security) | Food Program Driver, PT.TR136 | (2.00) | (191,880) | (2.00) | (198,736) |
| HSD | 1030 | Transfer Unit from HSD to CAO (Food Security) | Food Program Monitor, PT.PP124 | (1.00) | (140,775) | (1.00) | (145,856) |
| HSD | 1030 | Transfer Unit from HSD to CAO (Food Security) | Program Analyst I. AP292 | (1.00) | (170,249) | (1.00) | (176,969) |
| HSD | 1030 | Transfer Unit from HSD to CAO (Food Security) | | | (49,855) | | (49,855) |
| HSD | 1030 | Transfer O&M from Fund 1010 to Fund 1030 | | | 466,242 | | 435,875 |
| HSD | 1780 | Reduce O&M to meet target reduction for KidsFirst | | | (1,917,830) | | (1,079,710) |
| HSD | 1780 | Update grant revenue in Fund 1780 | | | 77,163 | | 1,119,703 |
| HSD | 1870 | Transfer position funding from Fund 1010 to Fund 1870 in Community Housing Services | Deputy Director, Housing.EM140 | 1.00 | 125,149 | 1.00 | 130,203 |
| HSD | 2103 | Add O&M to Balance against Projected Revenues | | | 402,337 | | 389,171 |
| HSD | 2103 | Delete O&M related to CARES Act | | | 9,000,000 | | 9,000,000 |
| HSD | 2103 | Update grant revenue in Fund 2103 | | | 9,000,000 | | 9,000,000 |
| HSD | 2108 | Reduce O&M to Balance against Projected Revenues | | | (26,704) | | (54,619) |
| HSD | 2120 | Decrease O&M to Balance against Projected Revenues | | | (43,103) | | |
| HSD | 2120 | Reduce O&M to Balance against Projected Revenues | | | (79,146) | | (127,753) |
| HSD | 2120 | Increase O&M to Balance against Projected Revenues | | | 940 | | 940 |
| HSD | 2120 | Update grant revenue in Fund 2120 | | | (18,664) | | (19,293) |
| HSD | 2128 | Add position in Alameda Cty. - Oakland Community Action Partnership | Administrative Assistant II.SS104 | 1.00 | 182,793 | 1.00 | 190,009 |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Account Clerk II.AF020 | (1.00) | (122,016) | (1.00) | (126,830) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Accountant II.AF021 | (0.80) | (153,266) | (0.80) | (159,312) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Accountant III.AF031 | (0.52) | (117,294) | (0.52) | (121,918) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Administrative Analyst II.AP106 | (2.00) | (452,767) | (2.00) | (467,335) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Administrative Assistant II.SS104 | (2.00) | (308,010) | (2.00) | (319,966) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Administrative Services Manager I.MA103 | (1.00) | (277,328) | (1.00) | (288,277) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | City Administrator Analyst.MA109 | (1.00) | (235,494) | (1.00) | (244,791) |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|---|--------------------------|----------------------|--------------------------|----------------------|
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Health & Human Services Program Planner.AP196 | (1.00) | (228,136) | (1.00) | (237,142) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Manager, Human Services.EM254 | (1.00) | (372,368) | (1.00) | (385,640) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Office Assistant I, PT.SS152 | (1.00) | (35,765) | (1.00) | (37,059) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood & Family Services | Office Assistant II.SS153 | (1.00) | (113,474) | (1.00) | (117,951) |
| HSD | 2128 | Delete position in Alameda Cty. - Oakland Community Action Partnership | Administrative Assistant I.SS102 | (1.00) | (162,411) | (1.00) | (168,689) |
| HSD | 2128 | Transfer Position Funding for Community Services Block Grant | Program Analyst I.AP292 | - | - | - | - |
| HSD | 2128 | Transfer Position Funding for Community Services Block Grant | Program Analyst II.AP293 | - | - | - | - |
| HSD | 2128 | Reduce O&M for Substance Abuse and Mental Health Services | | | (15,692) | | (30,596) |
| HSD | 2128 | Update grant revenue in Fund 2128 | | | 1,367,956 | | (197,502) |
| HSD | 2128 | Transfer O&M for Substance Abuse and Mental Health Services | | | - | | - |
| HSD | 2128 | Transfer O&M for Community Services Block Grant | | | (482,238) | | 999 |
| HSD | 2128 | Reduce O&M to Balance against Projected Revenues | | | (1,650,227) | | (1,355,351) |
| HSD | 2128 | Increase O&M to Balance against Projected Revenues | | | 294,065 | | 504,045 |
| HSD | 2128 | Transfer O&M from 2128 to 1010 | | | (2,826,928) | | (3,268,287) |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration | Administrative Analyst I.AP103 | (1.00) | (14,578) | | |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration | Administrative Assistant II.SS104 | (1.00) | (12,466) | | |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration | Case Manager II.AP127 | (4.00) | (61,788) | | |
| HSD | 2128 | Transfer position funding from Fund 2128 to Fund 1010 in HSD Administration | Management Intern, PT.MA133 | (1.00) | (7,776) | | |
| HSD | 2138 | Add position in Early Childhood & Family Services | Administrative Services Manager I.MA103 | 1.00 | 335,608 | 1.00 | 348,857 |
| HSD | 2138 | Add position in Early Childhood & Family Services | Early Head Start Instructor.PP174 | 8.00 | 1,048,696 | 8.00 | 1,090,080 |
| HSD | 2138 | Add position in Early Childhood & Family Services | Family Services Specialist.PP193 | 1.00 | 171,445 | 1.00 | 178,210 |
| HSD | 2138 | Add position in Early Childhood & Family Services | Head Start/EHS Assistant Instructor.PP188 | 5.00 | 442,605 | 5.00 | 460,080 |
| HSD | 2138 | Add position in Early Childhood & Family Services | Head Start/EHS Sub Assc Inst.PP175 | 8.00 | 839,256 | 8.00 | 872,384 |
| HSD | 2138 | Add position in Early Childhood & Family Services | Office Assistant II.SS153 | 1.00 | 137,319 | 1.00 | 142,737 |
| HSD | 2138 | Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services | Early Childhood Center Director.PP113 | 4.00 | 593,393 | 4.00 | 607,622 |
| HSD | 2138 | Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services | Early Head Start Instructor.PP174 | 1.00 | 108,322 | 1.00 | 112,597 |
| HSD | 2138 | Transfer position funding from Fund 1010 to Fund 2138 in Early Childhood & Family Services | Head Start Facilities Coordinator.SC250 | 1.00 | 162,154 | 1.00 | 168,555 |
| HSD | 2138 | Reduce O&M to Balance against Projected Revenues | | | (2,385,655) | | (2,474,109) |
| HSD | 2138 | Increase O&M to Balance against Projected Revenues | | | 87,930 | | |
| HSD | 2138 | Update grant revenue in Fund 2138 | | | (5,670,895) | | (3,115,326) |
| HSD | 2159 | Delete O&M for Homeless, Housing, Assistance, and Prevention (HHAP 3) | | | (23,209,103) | | (23,209,103) |
| HSD | 2159 | Delete Revenue for Homeless, Housing, Assistance, and Prevention (HHAP 3) | | | 23,173,664 | | 23,138,406 |
| HSD | 2159 | Delete O&M for Homeless, Housing, Assistance, and Prevention (HHAP 2) | | | (8,868,428) | | (8,850,923) |
| HSD | 2159 | Delete Revenue for Homeless, Housing, Assistance, and Prevention (HHAP 2) | | | 8,868,428 | | 8,850,923 |
| HSD | 2159 | Add Revenue for Homeless, Housing, Assistance, and Prevention (HHAP 4) | | | (26,822,461) | | |
| HSD | 2159 | Add O&M for Homeless, Housing, Assistance, and Prevention (HHAP 4) | | | 25,929,303 | | |
| HSD | 2159 | Transfer O&M from Fund 2128 to Fund 1010 | | | (93,896) | | (111,037) |
| HSD | 2160 | Reduce O&M to Balance against Projected Revenues | | | (62,342) | | (652) |
| HSD | 2160 | Add O&M to Balance against Projected Revenues | | | 10,000 | | 10,000 |
| HSD | 2160 | Update grant revenue in Fund 2160 | | | (10,000) | | (10,000) |
| HSD | 2160 | Increase O&M to Balance against Projected Revenues | | | 12,297 | | 8,955 |
| HSD | 2220 | Increase O&M to Balance against Projected Revenues | | | 300,000 | | 300,000 |
| HSD | 2220 | Update grant revenue in Fund 2220 | | | 101,060 | | 103,834 |
| HSD | 2220 | One-Time Use of Fund Balance for Meals on Wheels | | | (300,000) | | (300,000) |
| HSD | 2244 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Accountant II.AFO21 | 0.64 | 122,613 | 0.64 | 127,452 |
| HSD | 2244 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Administrative Analyst II.AP106 | 0.60 | 123,042 | 0.60 | 127,898 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|----------|------|---|---|--------------------------|----------------------|--------------------------|----------------------|
| HSD | 2244 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Case Manager I.AP126 | 2.00 | 324,298 | 2.00 | 337,106 |
| HSD | 2244 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Health & Human Services Program Planner.AP196 | 2.00 | 456,274 | 2.00 | 474,286 |
| HSD | 2244 | Transfer position funding from Fund 1010 to Fund 2244 in Community Housing Services | Program Analyst II.AP293 | 0.59 | 116,292 | 0.59 | 119,406 |
| HSD | 2244 | Transfer position funding from Fund 2128 to Fund 1010 in Community Housing Services | Manager, Human Services.EM254 | 0.40 | 210,482 | 0.40 | 221,662 |
| HSD | 2244 | Transfer position funding from Fund 2128 to Fund 1010 in Community Housing Services | Program Analyst II.AP293 | 0.34 | 67,018 | 0.34 | 69,661 |
| HSD | 2244 | Transfer position funding from Fund 2270 to Fund 2244 in Community Housing Services | Program Analyst II.AP293 | 0.50 | 100,736 | 0.50 | 104,197 |
| HSD | 2244 | Increase O&M to Balance against Projected Revenues | | | 264,831 | | |
| HSD | 2244 | One-time use of Homelessness Carryforward - Personnel | | | | | (353,899) |
| HSD | 2244 | Transfer O&M from Fund 2270 to Fund 2244 | | | 86,223 | | 86,223 |
| HSD | 2270 | Transfer position funding from Fund 2270 to Fund 2244 in Community Housing Services | Program Analyst II.AP293 | (0.50) | (100,736) | (0.50) | (104,197) |
| HSD | 2270 | Transfer O&M from Fund 2270 to Fund 2244 | | | (86,223) | | (86,223) |
| ITD | 1010 | Add O&M for Cyber Security | | | 3,233,256 | | 3,831,790 |
| ITD | 1010 | Freeze vacant position in Infrastructure & Operations | Help Desk Specialist.AP265 | (1.00) | (137,564) | (1.00) | (142,995) |
| ITD | 1010 | Transfer position funding from Fund 1010 to Fund 2415 in Enterprise Systems | Spatial Data Analyst III.AP327 | (1.50) | (411,586) | (1.50) | (427,838) |
| ITD | 1010 | Transfer position funding from Fund 2241 to Fund 1010 in Infrastructure & Operations | Information Systems Manager I.SC169 | 0.71 | 216,830 | 0.71 | 225,388 |
| ITD | 2159 | Org change: EWD Accela share move to ITD | | | 23,714 | | 25,255 |
| ITD | 2411 | Transfer position funding from Fund 2241 to Fund 1010 in Infrastructure & Operations | Information Systems Manager I.SC169 | (0.71) | (244,666) | (0.71) | (254,321) |
| ITD | 2415 | Org change: PBD Accela share move to ITD | | | 213,423 | | 227,295 |
| ITD | 2415 | Org change: OFD Accela share move to ITD | | | 94,855 | | 101,020 |
| ITD | 2415 | Org change: DOT Accela share move to ITD | | | 71,141 | | 75,765 |
| ITD | 2415 | Org change: OPW Accela share move to ITD | | | 71,141 | | 75,765 |
| ITD | 2415 | Add O&M for positions to ITD | | | 120,000 | | 120,000 |
| ITD | 2415 | Org change: O&M for Accela related contracts move to ITD | | | 100,000 | | 100,000 |
| ITD | 2415 | Transfer position funding from Fund 1010 to Fund 2415 in Enterprise Systems | Spatial Data Analyst III.AP327 | 1.50 | 438,189 | 1.50 | 455,486 |
| ITD | 2415 | Org Change: Accela positions moved from PBD | Business Analyst II.AP117 | 3.00 | 679,767 | 3.00 | 706,605 |
| ITD | 2415 | Org Change: Accela positions moved from PBD | Project Manager.EM216 | 1.00 | 334,774 | 1.00 | 347,990 |
| ITD | 4200 | Add position in Office of the Chief Information Officer | Management Assistant.UM2 | 1.00 | 242,638 | 1.00 | 252,216 |
| ITD | 4200 | Delete position in Office of the Chief Information Officer | Account Clerk II.AF020 | (1.00) | (129,875) | (1.00) | (135,002) |
| ITD | 4200 | Reduce O&M to offset to cover Management Assistant position | | | (179,045) | | (190,458) |
| ITD | 4600 | Add O&M for Cyber Security | | | 1,766,744 | | 1,168,210 |
| ITD | 4210 | Reduce O&M to balance Fund | | | (7,664) | | (8,401) |
| ITD | 4300 | Reduce O&M to balance Fund | | | (22,596) | | (23,844) |
| Non-Dept | 1010 | Add funds for Ballot Measure Development in FY23-24 | | | 300,000 | | |
| Non-Dept | 1010 | Remove Long-Term Obligation Allocation | | | (3,761,250) | | (3,660,000) |
| Non-Dept | 1010 | Suspend VSSF Contribution FY23-25 | | | (3,761,250) | | (3,660,000) |
| Non-Dept | 1010 | FY 2022-23 Yr. End GPF Est. Available Fund Balance | | | 27,337,426 | | 34,583,574 |
| Non-Dept | 1010 | Add Funding for Citywide Community Grants | | | 750,000 | | 750,000 |
| Non-Dept | 1010 | Add TPT Conversion Funding in FY 2024-25 | | | | | 1,600,000 |
| Non-Dept | 1010 | Add Lake Merritt Parking Management Funds (25% - Vending Program and discounted transportation to and from the Lake for Oakland Residents, 30% - Expand Park Stewards Program, 25% - Park Maintenance, 20% - Traffic Safety Improvements) | | | 1,000,000 | | 1,000,000 |
| Non-Dept | 2241 | Increase Revenue Estimate based on Latest CPI/Per Capita Income Data | | | 1,724,051 | | 2,442,132 |
| Non-Dept | 2243 | Increase Revenue Estimate based on Latest CPI/Per Capita Income Data | | | 849,468 | | 1,382,859 |
| Non-Dept | 2244 | Increase Revenue Estimate based on Latest CPI/Per Capita Income Data | | | 1,700,505 | | 2,769,332 |
| Non-Dept | 2250 | Increase Revenue Estimate based on Latest CPI/Per Capita Income Data | | | 66,744 | | 84,657 |
| Non-Dept | 2252 | Increase Revenue Estimate based on Latest CPI/Per Capita Income Data | | | 611,456 | | 791,122 |
| Non-Dept | 2261 | Appropriate Admin/County Fee - Measure AA Oversight | | | 47,246 | | 47,246 |
| Non-Dept | 2261 | Increase O&M - Measure AA Oversight | | | 150,037 | | 306,582 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|----------|------|--|--|--------------------------|----------------------|--------------------------|----------------------|
| Non-Dept | 2261 | Use of Fund 2261 O&M to cover Position Add/delete | | | (19,003) | | (19,752) |
| | | Increase Revenue Estimate based on Latest CPI/Per | | | | | |
| Non-Dept | 2261 | Capita Income Data | | | 197,603 | | 353,828 |
| Non-Dept | 2270 | Use of available Fund Balance in Fund 2270 | | | 186,904 | | 339,173 |
| | | Increase Revenue Estimate based on Latest CPI/Per | | | | | |
| Non-Dept | 2412 | Capita Income Data | | | 83,816 | | 106,303 |
| Non-Dept | 4600 | Appropriate fund balance | | | (583,133) | | |
| Non-Dept | 1020 | Suspend VSSF Contribution FY23-25 | | | (3,761,250) | | (3,660,000) |
| | | Use of Vital Services Stabilization Fund (1020) Fund | | | | | |
| Non-Dept | 1020 | Balance | | | 10,270,000 | | |
| Non-Dept | 2262 | Appropriate Admin/County Fee - Measure AA Early Ed | | | 418,458 | | 418,458 |
| Non-Dept | 2262 | Increase O&M - Measure AA - Early Education | | | 1,331,740 | | 2,715,445 |
| | | Increase Revenue Estimate based on Latest CPI/Per | | | | | |
| Non-Dept | 2262 | Capita Income Data | | | 1,750,198 | | 3,133,903 |
| | | Appropriate Admin/County Fee - Measure AA Oakland | | | | | |
| Non-Dept | 2263 | Promise | | | 209,229 | | 209,229 |
| Non-Dept | 2263 | Increase O&M- Measure AA - Oakland Promise | | | 665,872 | | 1,357,724 |
| | | Increase Revenue Estimate based on Latest CPI/Per | | | | | |
| Non-Dept | 2263 | Capita Income Data | | | 875,099 | | 1,566,951 |
| Non-Dept | 2253 | Appropriate Measure Y (Oakland Zoo) Expenditures | | | 13,985,468 | | 13,985,468 |
| | | Appropriate City/County Administrative Fee - Measure Y | | | | | |
| Non-Dept | 2253 | (Oakland Zoo) | | | 241,865 | | 241,865 |
| OAS | 1010 | Decrease budget for Other Overtime | | | (10,131) | | (10,131) |
| OAS | 1010 | Decrease budget for Overtime | | | (63,667) | | (63,667) |
| OAS | 1010 | Decrease budget for Comp time | | | (2,323) | | (2,323) |
| OAS | 1010 | Decrease budget for registration and tuition | | | (12,500) | | (12,500) |
| OAS | 1010 | Decrease budget for food for shelter animals | | | (75,379) | | (75,379) |
| | | Decrease budget for external veterinary contracts for | | | | | |
| OAS | 1010 | spay/neuter | | | (140,377) | | (70,648) |
| OAS | 1010 | Continue to Freeze Position in Oakland Animal Services | Animal Control Officer.PS100 | (1.00) | (148,385) | (1.00) | (154,185) |
| OAS | 1010 | Freeze 1.0 FTE Animal Control Supervisor | Animal Control Supervisor.SC103 | (1.00) | (178,046) | (1.00) | (185,075) |
| OAS | 2999 | Continue to Freeze Position in Oakland Animal Services | Volunteer Program Specialist.AP351 | (1.00) | (160,665) | (1.00) | (167,006) |
| OCA | 1010 | Freeze vacant position in City Attorney Administration | Legal Administrative Assistant.SS133 | (0.94) | (166,126) | (0.94) | (172,686) |
| OCA | 1010 | Freeze vacant position in City Attorney Administration | Public Service Representative.SS169 | (1.00) | (130,577) | (1.00) | (135,733) |
| | | Continue to Freeze Position in City Attorney | | | | | |
| OCA | 1010 | Administration | Legal Administrative Assistant.SS133 | (0.65) | (114,876) | (0.65) | (119,410) |
| | | Continue to Freeze Position in City Attorney | | | | | |
| OCA | 1010 | Administration | Manager, Agency Administrative.EM171 | (1.00) | (372,454) | (1.00) | (386,989) |
| | | Transfer position funding from Fund 1010 to Fund 2415 | | | | | |
| OCA | 1010 | in City Attorney Administration | Deputy City Attorney III.AL030 | (0.50) | (194,158) | (0.50) | (201,790) |
| | | Transfer position funding from Fund 1010 to Fund 7760 | | | | | |
| OCA | 1010 | in City Attorney Administration | Deputy City Attorney V.EM136 | (0.50) | (213,140) | (0.50) | (221,557) |
| | | Transfer position funding from Fund 1010 to Fund 7100 | | | | | |
| OCA | 1010 | in City Attorney Administration | Deputy City Attorney IV, Senior.MA117 | (0.50) | (194,158) | (0.50) | (201,790) |
| OCA | 1010 | Reduce Position Funding in Litigation | | | (194,000) | | (194,000) |
| OCA | 1010 | Increase Position Funding in Advisory | | | 17,942 | | 18,908 |
| | | Transfer position funding from Fund 1010 to Fund 2415 | | | | | |
| OCA | 2415 | in City Attorney Administration | Deputy City Attorney III.AL030 | 0.50 | 194,158 | 0.50 | 201,790 |
| | | Continue to Freeze Position in City Attorney | | | | | |
| OCA | 3100 | Administration | Legal Administrative Assistant.SS133 | (0.35) | (61,856) | (0.35) | (64,295) |
| OCA | 5610 | Freeze vacant position in City Attorney Administration | Legal Administrative Assistant.SS133 | (0.06) | (10,605) | (0.06) | (11,023) |
| | | Transfer position funding from Fund 1010 to Fund 7100 | | | | | |
| OCA | 7100 | in City Attorney Administration | Deputy City Attorney IV, Senior.MA117 | 0.50 | 194,158 | 0.50 | 201,792 |
| | | Transfer position funding from Fund 1010 to Fund 7760 | | | | | |
| OCA | 7760 | in City Attorney Administration | Deputy City Attorney V.EM136 | 0.50 | 213,141 | 0.50 | 221,556 |
| | | Reduces Two Police Academies in FY 2024 and One | | | | | |
| OPD | 1010 | Police Academy FY 2025 | | | (3,727,696) | | (1,863,848) |
| | | Reduces Two Police Academies in FY 2024 and One | | | | | |
| OPD | 1010 | Police Academy FY 2025 | Police Officer Trainee.PS169 | (66.00) | (3,353,866) | (33.00) | (1,800,802) |
| OPD | 1010 | Reduce Vehicle Replacement Amount for FY23-25 | | | (6,000,000) | | (6,000,000) |
| | | Transfer O&M from Alameda County: Vehicle | | | | | |
| OPD | 1010 | Abatement Authority (2172) to GPF (1010) | | | 64,242 | | 64,559 |
| | | Transfer O&M from False Alarm Reduction Program | | | | | |
| OPD | 1010 | (2411) to GPF (1010) | | | 55,195 | | 56,610 |
| | | Job Classification Change: Lieutenant of Police from 84 | Lieutenant of Police (PERS) (80 | | | | |
| OPD | 1010 | Hr to 80 Hr | Hr).PS152 | - | (117,390) | - | (120,906) |
| | | Transfer 1.0 FTE Administrative Analyst II from Training | | | | | |
| OPD | 1010 | Unit to Police Personnel | Administrative Analyst II.AP106 | - | (8,129) | - | - |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|---|--------------------------|----------------------|--------------------------|----------------------|
| OPD | 1010 | Transfer 1.0 FTE Administrative Assistant II from Special Operations to Misdemeanor Crimes and Task Forces | Administrative Assistant II.SS104 | - | (6,004) | - | - |
| OPD | 1010 | Transfer 1.0 FTE Deputy Chief of Police from Bureau of Services: Administration to the Office of the Inspector General | Deputy Chief of Police (PERS).EM135 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Area 1 to Office of Chief: Administration | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Area 1 to Public Information | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Area 1 to the Office of the Inspector General | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Area 3 to Criminal Investigation | Police Officer (PERS) (84 Hr).PS190 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Area 4 to District Area 2 | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Area 4 to District Area 3 | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Area 4 to Homicide | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Area 5 to Homicide | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Area 5 to Research, Planning and Crime Analysis | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from District Command Administration to District Area 1 | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from Special Operations to District Area 2 | Police Officer (PERS) (84 Hr).PS190 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE from Special Operations to Violent Crime Operations Center | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Police Officer from District Area 1 to Violent Crime Operations Center | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Police Services Technician II from District Area 2 to Property and Evidence | Police Services Technician II.PS173 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Program Analyst III from Bureau of Services: Administration to Training Unit | Program Analyst III.SC204 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Sergeant of Police from District Area 2 to Internal Affairs | Sergeant of Police (PERS) (80 Hr).PS179 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Sergeant of Police from District Area 3 to Homicide | Sergeant of Police (PERS) (80 Hr).PS179 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Sergeant of Police from District Area 4 to the Office of the Inspector General | Sergeant of Police (PERS) (80 Hr).PS179 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Sergeant of Police from District Area 5 to Violent Crime Operations Center | Sergeant of Police (PERS) (80 Hr).PS179 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Sergeant of Police from District Command Administration to Internal Affairs | Sergeant of Police (PERS) (80 Hr).PS179 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Sergeant of Police from District Command Administration to the Office of the Inspector General | Sergeant of Police (PERS) (80 Hr).PS179 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Sergeant of Police from Property and Evidence to Homicide | Sergeant of Police (PERS) (80 Hr).PS179 | - | - | - | - |
| OPD | 1010 | Transfer 1.0 FTE Sergeant of Police from Traffic Operations to Special Operations | Sergeant of Police (PERS) (80 Hr).PS179 | - | - | - | - |
| OPD | 1010 | Transfer 2.0 FTE from District Area 1 to Internal Affairs | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 2.0 FTE Police Officers from Youth and School Services Section to Violent Crime Operations Center | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 4.0 FTE from District Area 1 to Homicide | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Transfer 5.0 FTE Police Officers from District Area 5 to Violent Crime Operations Center | Police Officer (PERS) (80 Hr).PS168 | - | - | - | - |
| OPD | 1010 | Civilianizes 16.0 FTEs in Internal Affairs in FY25 and moved to Police Commission in CPRA. | Lieutenant of Police (PERS) (80 Hr).PS152 | | | (2.00) | (806,096) |
| OPD | 1010 | Civilianizes 16.0 FTEs in Internal Affairs in FY25 and moved to Police Commission in CPRA. | Police Officer (PERS) (80 Hr).PS168 | | | (2.00) | (609,367) |
| OPD | 1010 | Civilianizes 16.0 FTEs in Internal Affairs in FY25 and moved to Police Commission in CPRA. | Sergeant of Police (PERS) (80 Hr).PS179 | | | (12.00) | (4,138,306) |
| OPD | 1010 | Continue to freeze 1.0 FTE Criminalist II in Criminalistics | Criminalist II.PS112 | (1.00) | (224,376) | (1.00) | (243,328) |
| OPD | 1010 | Continue to freeze 1.0 FTE Latent Print Examiner II in Criminalistics | Latent Print Examiner II.PS187 | (1.00) | (208,337) | (1.00) | (225,945) |
| OPD | 1010 | Continue to freeze 1.0 FTE Police Officer in Public Information | Police Officer (PERS) (80 Hr).PS168 | (1.00) | (289,927) | (1.00) | (298,281) |
| OPD | 1010 | Continue to freeze 1.0 FTE Sergeant in the Special Victims Section | Sergeant of Police (PERS) (80 Hr).PS179 | (1.00) | (349,792) | (1.00) | (359,940) |

Proposed Biennial Significant Changes

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

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|---|--|--------------------------|----------------------|--------------------------|----------------------|
| OPD | 1010 | Continue to freeze 7.0 FTE Police Officers in Traffic Operations | Police Officer (PERS) (80 Hr).PS168 | (6.00) | (1,713,276) | (6.00) | (1,764,354) |
| OPD | 1010 | Continue to temporarily freeze 5.0 FTE Complaint Investigators pending the civilization of the Internal Affairs Division. | Complaint Investigator II.AP146 | (4.00) | (831,848) | (4.00) | (902,280) |
| OPD | 1010 | Continue to temporarily freeze 5.0 FTE Complaint Investigators pending the civilization of the Internal Affairs Division. | Complaint Investigator III.AP144 | (1.00) | (240,758) | (1.00) | (261,140) |
| OPD | 1010 | Freeze 1 FTE Police Services Technician II.PS173 in District Area 2 | Police Services Technician II.PS173 | (1.00) | (148,394) | (1.00) | (154,115) |
| OPD | 1010 | Freeze 8.0 FTE Police Officers in District Area 5 | Police Officer (PERS) (80 Hr).PS168 | (7.00) | (1,969,951) | (7.00) | (2,028,557) |
| OPD | 2172 | Transfer O&M from Alameda County: Vehicle Abatement Authority (2172) to GPF (1010) | | | (64,242) | | (64,559) |
| OPD | 2172 | Transfer 1.59 FTE from Alameda County: Vehicle Abatement Authority (2172) to GPF (1010) | Police Services Technician II.PS173 | (1.59) | (246,434) | (1.59) | (262,902) |
| OPD | 2172 | Continue to freeze 7.0 FTE Police Officers in Traffic Operations | Police Officer (PERS) (80 Hr).PS168 | (1.00) | (303,467) | (1.00) | (312,227) |
| OPD | 2252 | Reduced Account 52919 - Supplies: Miscellaneous and Commodities | | - | - | - | - |
| OPD | 2252 | Freeze 5.0 FTE Police Officers in District Area 1 | Police Officer (PERS) (80 Hr).PS168 | (1.00) | (270,770) | (1.00) | (278,839) |
| OPD | 2252 | Freeze 5.0 FTE Police Officers in District Area 3 | Police Officer (PERS) (80 Hr).PS168 | (2.00) | (541,540) | (2.00) | (557,678) |
| OPD | 2252 | Freeze 6.0 FTE Police Officers in District Area 4 | Police Officer (PERS) (84 Hr).PS190 | (1.00) | (300,842) | (1.00) | (309,811) |
| OPD | 2252 | Fund Change: Change funding from 1010 to 2252 | Captain of Police (PERS).PS107 | 0.65 | 308,896 | 0.94 | 459,749 |
| OPD | 2252 | Fund Change: Change funding from 2252 to 1010 | Police Officer (PERS) (80 Hr).PS168 | (0.20) | (54,155) | (0.72) | (200,763) |
| OPD | 2252 | Fund Change: Change funding in FY25 from 2252 to 1010 | Police Officer (PERS) (80 Hr).PS168 | | | (1.00) | (313,984) |
| OPD | 2252 | Transfer 5.0 FTE in FY25 from Measure Z - Violence Prevention and Public Safety Act of 2014 (2252) to GPF (1010) | Police Officer (PERS) (80 Hr).PS168 | | | (4.00) | (1,149,531) |
| OPD | 2252 | Transfer 5.0 FTE in FY25 from Measure Z - Violence Prevention and Public Safety Act of 2014 (2252) to GPF (1010) | Volunteer Program Specialist II.AP353 | | | (1.00) | (194,887) |
| OPD | 2252 | Continue to freeze 5.0 FTE Police Officers in the Special Victims Section | Police Officer (PERS) (80 Hr).PS168 | (2.00) | (615,511) | (2.00) | (633,297) |
| OPD | 2252 | Freeze 8.0 FTE Police Officers in District Area 5 | Police Officer (PERS) (80 Hr).PS168 | (1.00) | (285,546) | (1.00) | (294,059) |
| OPD | 2411 | Transfer O&M from False Alarm Reduction Program (2411) to GPF (1010) | | | (27,942) | | (29,044) |
| OPD | 2411 | Transfer O&M from Administrative Project (1000008) to False Alarm Reduction Project (1000783) | | | - | | - |
| OPD | 2411 | Transfer 1.0 FTE from Agency Wide Administration Program (PS01) to Communication Program (PS08) | Police Communications Supervisor.PS164 | - | - | - | - |
| OPD | 2411 | Transfer 1.0 FTE from False Alarm Reduction Program (2411) to GPF (1010) | Police Communications Dispatcher.PS162 | (1.00) | (237,465) | (1.00) | (246,826) |
| OPD | 2411 | Transfer 1.0 FTE from False Alarm Reduction Program (2411) to GPF (1010) | Police Communications Supervisor.PS164 | (1.00) | (276,661) | (1.00) | (287,569) |
| OPD | 2411 | Transfer 1.0 FTE from GPF (1010) to False Alarm Reduction Program (2411) | Police Communications Dispatcher.PS162 | 0.77 | 184,233 | 0.59 | 146,686 |
| OPD | 2411 | Continue to freeze 5.0 FTE Account Clerks in Budget Accounting (Fiscal) | Account Clerk II.AF020 | (1.50) | (182,407) | (1.50) | (197,852) |
| OPD | 2411 | Transfer 1.0 FTE from Administrative Project (1000008) to False Alarm Reduction Project (1000783) | Accountant II.AF021 | - | - | - | - |
| OPD | 2416 | Transfer O&M from False Alarm Reduction Program (2411) to GPF (1010) | | | (27,253) | | (27,566) |
| OPD | 4100 | Add O&M for upfitting OPD Vehicles already purchased | | | 2,500,000 | | - |
| OPL | 1010 | Add lease assessment for Asian Branch | | | 70,000 | | 70,000 |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support | Account Clerk III.AF030 | (1.00) | (139,812) | (1.00) | (145,332) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support | Librarian I.AP214 | (1.00) | (171,197) | (1.00) | (177,953) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support | Office Manager.SS156 | (1.00) | (171,700) | (1.00) | (178,414) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Librarian I.AP214 | (3.00) | (520,417) | (3.00) | (540,685) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Librarian II.AP217 | (3.50) | (679,257) | (3.50) | (705,530) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Library Aide.AP221 | (1.00) | (89,092) | (1.00) | (92,611) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Library Assistant, Senior.AP224 | (1.00) | (174,496) | (1.00) | (181,385) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Library Assistant.AP223 | (3.00) | (440,694) | (3.00) | (457,689) |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|-------|------|---|---------------------------------|--------------------------|----------------------|--------------------------|----------------------|
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services | Librarian I.AP214 | (1.00) | (171,197) | (1.00) | (177,953) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services | Librarian II.AP217 | (1.00) | (195,284) | (1.00) | (202,791) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services | Library Assistant.AP223 | (1.00) | (146,898) | (1.00) | (152,563) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2243 in African American Museum & Library at Oakland | Library Assistant, Senior.AP224 | (1.00) | (174,496) | (1.00) | (181,385) |
| OPL | 1010 | Transfer position funding from Fund 1010 to Fund 2241 in Main Library Services | Librarian I.AP214 | (1.00) | (171,197) | (1.00) | (177,953) |
| OPL | 2241 | Add position in Library Systemwide Support | Account Clerk III.AF030 | 1.00 | 139,812 | 1.00 | 145,332 |
| OPL | 2241 | Add position in Library Systemwide Support | Program Analyst III.SC204 | 1.00 | 217,003 | 1.00 | 225,570 |
| OPL | 2241 | Freeze vacant position in Library Systemwide Support | Librarian I, PT.AP216 | (0.20) | (21,836) | (0.20) | (22,651) |
| OPL | 2241 | Freeze vacant position in Library Systemwide Support | Library Aide, PT.SS138 | (0.70) | (41,684) | (0.70) | (43,174) |
| OPL | 2241 | Freeze vacant position in Library Systemwide Support | Library Assistant, PT.SS139 | (0.24) | (22,184) | (0.24) | (23,007) |
| OPL | 2241 | Freeze vacant position in Library Systemwide Support | Library Assistant.AP223 | (1.00) | (148,547) | (1.00) | (154,212) |
| OPL | 2241 | Freeze vacant position in Library Systemwide Support | Museum Guard, PT.PS158 | (1.38) | (103,508) | (1.38) | (107,266) |
| OPL | 2241 | Freeze vacant position in Library Systemwide Support | Program Analyst I, PT.AP361 | (0.50) | (48,955) | (0.50) | (50,888) |
| OPL | 2241 | Freeze vacant position in Branch Library Services | Librarian I, PT.AP216 | (0.97) | (105,895) | (0.97) | (109,860) |
| OPL | 2241 | Freeze vacant position in Branch Library Services | Library Aide, PT.SS138 | (15.58) | (930,621) | (15.58) | (963,766) |
| OPL | 2241 | Freeze vacant position in Branch Library Services | Library Assistant, PT.SS139 | (1.73) | (160,756) | (1.73) | (166,684) |
| OPL | 2241 | Continue to Freeze Position in Branch Library Services | Library Aide, PT.SS138 | (3.76) | (224,406) | (3.76) | (232,404) |
| OPL | 2241 | Continue to Freeze Position in Branch Library Services | Library Assistant, PT.SS139 | (0.20) | (18,488) | (0.20) | (19,172) |
| OPL | 2241 | Add position in Branch Library Services | Librarian I, PPT.AP215 | 0.60 | 102,718 | 0.60 | 106,771 |
| OPL | 2241 | Freeze vacant position in Main Library Services | Library Aide, PT.SS138 | (4.24) | (252,486) | (4.24) | (261,505) |
| OPL | 2241 | Freeze vacant position in Main Library Services | Library Assistant, PT.SS139 | (0.35) | (32,491) | (0.35) | (33,692) |
| OPL | 2241 | Continue to Freeze Position in Main Library Services | Library Assistant, PT.SS139 | (0.53) | (48,993) | (0.53) | (50,807) |
| OPL | 2241 | Delete position in Library Systemwide Support | Account Clerk II.AF020 | (1.00) | (116,058) | (1.00) | (120,640) |
| OPL | 2241 | Delete position in Branch Library Services | Librarian II, PT.AP219 | (0.50) | (60,304) | (0.50) | (62,573) |
| OPL | 2241 | Delete position in Branch Library Services | Library Aide, PT.SS138 | (0.74) | (44,064) | (0.74) | (45,640) |
| OPL | 2241 | Use of fund balance to balance the fund | | | (1,536,130) | | (1,100,734) |
| OPL | 2241 | Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support | Account Clerk III.AF030 | 1.00 | 89,092 | 1.00 | 92,611 |
| OPL | 2241 | Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support | Librarian I.AP214 | 1.00 | 171,197 | 1.00 | 177,953 |
| OPL | 2241 | Transfer position funding from Fund 1010 to Fund 2241 in Library Systemwide Support | Office Manager.SS156 | 1.00 | 171,700 | 1.00 | 178,414 |
| OPL | 2241 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Librarian I.AP214 | 3.00 | 520,417 | 3.00 | 540,685 |
| OPL | 2241 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Librarian II.AP217 | 3.50 | 679,257 | 3.50 | 705,530 |
| OPL | 2241 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Library Aide.AP221 | 1.00 | 89,092 | 1.00 | 92,611 |
| OPL | 2241 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Library Assistant, Senior.AP224 | 1.00 | 174,496 | 1.00 | 181,385 |
| OPL | 2241 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library Services | Library Assistant.AP223 | 3.00 | 440,694 | 3.00 | 457,689 |
| OPL | 2241 | Transfer position funding from Fund 1010 to Fund 2241 in Main Library Services | Librarian I.AP214 | 1.00 | 89,092 | 1.00 | 92,611 |
| OPL | 2243 | Add position in Library Systemwide Support | Project Manager.EM216 | 1.00 | 305,393 | 1.00 | 317,450 |
| OPL | 2243 | Use of fund balance to balance the fund | | | (1,831,753) | | (1,558,834) |
| OPL | 2243 | Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services | Librarian I.AP214 | 1.00 | 171,197 | 1.00 | 177,953 |
| OPL | 2243 | Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services | Librarian II.AP217 | 1.00 | 195,284 | 1.00 | 202,791 |
| OPL | 2243 | Transfer position funding from Fund 1010 to Fund 2243 in Branch Library Services | Library Assistant.AP223 | 1.00 | 146,898 | 1.00 | 152,563 |
| OPL | 2243 | Transfer position funding from Fund 1010 to Fund 2243 in African American Museum & Library at Oakland | Library Assistant, Senior.AP224 | 1.00 | 174,496 | 1.00 | 181,385 |
| OPL | 7540 | Appropriate bequest from the Estate of Joseph Thomas - O&M | | | 377,965 | | |
| OPL | 7540 | Appropriate bequest from the Estate of Joseph Thomas - Revenue | | | (377,965) | | |
| OPRYD | 1010 | Reduce Pass Through Grant 20% - Admin Grant OPR Foundation | | | (4,000) | | (4,000) |
| OPRYD | 1010 | Reduce Pass Through Grant 20% - Hacienda Peralta Subsidy | | | (9,180) | | (9,180) |
| OPRYD | 1010 | Reduce Pass Through Grant 20% - Asian Cultural Ctr Subsidy | | | (40,000) | | (40,000) |
| OPRYD | 1010 | Reduce Pass Through Grant 20% - Fairyland Subsidy | | | (43,200) | | (43,200) |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|-------|------|--|--------------------------------------|--------------------------|----------------------|--------------------------|----------------------|
| OPRYD | 1010 | Reduce Pass Through Grant 20% - Chabot Space & Science Subsidy | | | (54,621) | | (54,621) |
| OPRYD | 1010 | Transportation - Cut budget by 50% | | | (225,000) | | (225,000) |
| OPRYD | 1010 | Freeze vacant position in Central Administration | Account Clerk III.AF030 | (1.00) | (139,812) | (1.00) | (145,332) |
| OPRYD | 1010 | Freeze vacant position in Central Administration | Administrative Analyst II.AP106 | (1.00) | (195,061) | (1.00) | (202,762) |
| OPRYD | 1010 | Freeze vacant position in Central Administration | Director of Parks & Recreation.EM158 | (1.00) | (454,336) | (1.00) | (472,108) |
| OPRYD | 1010 | Transfer position funding from Fund 1030 to Fund 1010 in Central Administration | Management Assistant.AP235 | 1.00 | 221,340 | 1.00 | 230,081 |
| OPRYD | 1010 | Transfer position funding from Fund 1010 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Supervisor.SC209 | (1.00) | (187,405) | (1.00) | (194,803) |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Aide, PT.SS177 | 2.21 | 112,894 | 2.21 | 116,825 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Leader I, PT.PP132 | 6.62 | 379,685 | 8.12 | 482,168 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Leader II, PT.PP134 | 0.76 | 49,434 | 0.76 | 51,210 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Specialist I, PT.PP137 | 0.50 | 33,387 | 0.98 | 67,786 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Specialist II, PT.PP139 | 0.10 | 8,438 | 0.10 | 8,748 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Van Driver, PPT.TR211 | 0.75 | 65,994 | 0.75 | 68,602 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Leader I, PT.PP132 | 5.00 | 286,771 | 5.00 | 296,903 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Leader II, PPT.PP133 | 0.75 | 72,920 | 0.75 | 75,800 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Leader II, PT.PP134 | 4.43 | 288,174 | 4.43 | 298,496 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Supervisor.SC209 | | | 1.00 | 196,453 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Sports Official, PT.PP160 | 1.47 | 91,642 | 1.47 | 94,907 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Program Director.PP135 | 0.86 | 119,092 | 0.86 | 123,795 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in East Oakland Sports Center | Lifeguard, PT.AP230 | 7.50 | 465,308 | | |
| OPRYD | 1030 | Transfer position funding from Fund 1030 to Fund 1010 in Central Administration | Management Assistant.AP235 | (1.00) | (221,340) | (1.00) | (230,081) |
| OPRYD | 1030 | Transfer position funding from Fund 1010 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Supervisor.SC209 | 1.00 | 187,405 | 1.00 | 194,803 |
| OPRYD | 1030 | Transfer position funding from Fund 1820 to Fund 1030 in Cultural Arts & Rotary Nature | Recreation Leader II, PT.PP134 | 0.46 | 29,922 | 0.46 | 30,994 |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Aide, PT.SS177 | (2.21) | (112,894) | (2.21) | (116,825) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Leader I, PT.PP132 | (6.62) | (379,685) | (8.12) | (482,168) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Leader II, PT.PP134 | (0.76) | (49,434) | (0.76) | (51,210) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Specialist I, PT.PP137 | (0.50) | (33,387) | (0.98) | (67,786) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Recreation Specialist II, PT.PP139 | (0.10) | (8,438) | (0.10) | (8,748) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Town Camp & Town Enrichment Program | Van Driver, PPT.TR211 | (0.75) | (65,994) | (0.75) | (68,602) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Leader I, PT.PP132 | (5.00) | (286,771) | (5.00) | (296,903) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Leader II, PPT.PP133 | (0.75) | (72,920) | (0.75) | (75,800) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Leader II, PT.PP134 | (4.43) | (288,174) | (4.43) | (298,496) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Supervisor.SC209 | | | (1.00) | (196,453) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Sports Official, PT.PP160 | (1.47) | (91,642) | (1.47) | (94,907) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Program Director.PP135 | (0.86) | (119,092) | (0.86) | (123,795) |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in East Oakland Sports Center | Lifeguard, PT.AP230 | (7.50) | (465,308) | | |
| OPRYD | 1820 | Transfer position funding from Fund 1820 to Fund 1030 in Cultural Arts & Rotary Nature | Recreation Leader II, PT.PP134 | (0.46) | (29,922) | (0.46) | (30,994) |
| OPRYD | 3200 | Repair & Maintance of Golf Course Operations | | | 126,833 | | 126,833 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|-------|------|--|---|--------------------------|----------------------|--------------------------|----------------------|
| OPRYD | 3200 | Update Revenue in Fund 3200 | | | 541,098 | | 541,098 |
| OPRYD | 3200 | Internal Service Funds (ISFs) Savings for Golf Program Supplies | | | 77,062 | | 61,575 |
| OPRYD | 1030 | Use of available Measure HH Fund Balance (Fund 1030) | | | 293,751 | | 293,751 |
| OPRYD | 1820 | Use of OPRCA Self Sustaining Revolving Fund Balance (Fund 1820) | | | 2,914,782 | | 3,398,987 |
| OPW | 1010 | Transfer position funding from Fund 1010 to Fund 1720 in Bureau of Environment | Environmental Enforcement Officer.PP158 | (3.00) | (527,745) | (3.00) | (572,424) |
| OPW | 1710 | Additional funding for the Clean Lake contract | | | 20,814 | | 20,876 |
| OPW | 1710 | Additional funding for Recycling Program's professional services contracts | | | 167,864 | | 68,418 |
| OPW | 1710 | Additional funding for Compliance Program's professional services contracts | | | 167,864 | | 68,418 |
| OPW | 1710 | Add O&M in contract contingencies for balancing | | | 206,248 | | |
| OPW | 1720 | Update Revenue in Fund 1720 | | | 158,807 | | 172,253 |
| OPW | 1720 | Freeze vacant position in Bureau of Environment | Administrative Assistant II.SS104 | (1.00) | (179,646) | (1.00) | (186,737) |
| OPW | 1720 | Freeze vacant position in Bureau of Environment | Public Works Maintenance Worker.TR174 | (1.00) | (165,713) | (1.00) | (172,253) |
| OPW | 1720 | Freeze vacant position in Bureau of Environment | Street Maintenance Leader.TR180 | (2.00) | (408,884) | (2.00) | (425,032) |
| OPW | 1720 | Freeze vacant position in Bureau of Environment | Street Sweeper Operator.TR181 | (2.00) | (388,079) | (2.00) | (403,291) |
| OPW | 1720 | Continue to Freeze Position in Bureau of Environment | Electrical Painter.TR127 | (1.00) | (222,730) | (1.00) | (231,522) |
| OPW | 1720 | Decrease account 53719 in Y1 and increased in Y2 for fund balancing | | | (1,239) | | 1,575 |
| OPW | 1720 | Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Environment | Tree Trimmer.TR189 | - | - | (2.00) | (420,734) |
| OPW | 1720 | Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Environment | Tree Worker.TR190 | | | (1.33) | (254,073) |
| OPW | 1720 | Transfer position funding from Fund 1010 to Fund 1720 in Bureau of Environment | Environmental Enforcement Officer.PP158 | 3.00 | 580,518 | 3.00 | 629,664 |
| OPW | 1720 | Add position in Bureau of Environment | Facility Security Assistant, PPT.PS121 | 0.80 | 122,463 | 0.80 | 132,830 |
| OPW | 1720 | Transfer position funding from Fund 1720 to Fund 2310 in Bureau of Environment | Tree Trimmer.TR189 | | - | (1.00) | (210,367) |
| OPW | 1720 | Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment | Tree High Climber.TR188 | (0.40) | (92,440) | (1.00) | (226,092) |
| OPW | 1720 | Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment | Tree Trimmer.TR189 | - | - | (2.00) | (420,734) |
| OPW | 2159 | End Date Grant-Funded Positions | Custodian, PT.TR122 | | 12,743 | | |
| OPW | 2159 | End Date Grant-Funded Positions | Office Assistant I, PT.SS152 | | 11,104 | | |
| OPW | 2159 | End Date Grant-Funded Positions | Park Attendant, PT.TR161 | (1.50) | (104,630) | | |
| OPW | 2159 | Use of grant carryforward to Fund Positions | | | (266,822) | | |
| OPW | 2218 | Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Environment | Tree Trimmer.TR189 | - | - | 2.00 | 420,734 |
| OPW | 2218 | Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Environment | Tree Worker.TR190 | | | 1.33 | 254,075 |
| OPW | 2218 | Transfer position funding from Fund 2310 to Fund 2218 in Bureau of Environment | Arboricultural Inspector.AP100 | 1.00 | 259,070 | 1.00 | 281,004 |
| OPW | 2218 | Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment | Tree High Climber.TR188 | | | 1.00 | 226,092 |
| OPW | 2218 | Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment | Tree Trimmer.TR189 | - | - | 0.48 | 100,978 |
| OPW | 2244 | Increase Stormwater O&M in Fund 2244 to meet target | | | 79,522 | | 135,746 |
| OPW | 2244 | Use of Carryforward to Balance OPW (Parks and Facilities) in Fund 2244 | | | (135,623) | | (477,981) |
| OPW | 2244 | Transfer position funding from Fund 2244 to Fund 7760 in Bureau of Administration | Business Analyst II.AP117 | (0.09) | (20,211) | (0.12) | (29,226) |
| OPW | 2270 | Freeze vacant position in Bureau of Environment | Public Works Maintenance Worker.TR174 | (3.00) | (432,669) | (2.00) | (310,999) |
| OPW | 2310 | Freeze vacant position in Bureau of Environment | Gardener II.TR142 | (1.00) | (148,043) | (1.00) | (153,889) |
| OPW | 2310 | Transfer position funding from Fund 2310 to Fund 2218 in Bureau of Environment | Arboricultural Inspector.AP100 | (1.00) | (259,070) | (1.00) | (281,004) |
| OPW | 2310 | Transfer position funding from Fund 1720 to Fund 2310 in Bureau of Environment | Tree Trimmer.TR189 | | - | 1.00 | 210,367 |
| OPW | 2310 | Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment | Tree High Climber.TR188 | 0.40 | 92,440 | | |
| OPW | 2310 | Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in Bureau of Environment | Tree Trimmer.TR189 | - | - | 1.52 | 291,196 |
| OPW | 2331 | Use of Fund Balance | | | 3,102 | | 7,663 |
| OPW | 2332 | Update Revenue in Fund 2332 | | | 316,941 | | 329,441 |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|--|---------------------------------------|--------------------------|----------------------|--------------------------|----------------------|
| OPW | 2332 | Increase in Capital Reserves O&M for CFD Infrastructure - Capital Reserves for CFD increased to 25% (from 10%) of cost estimate and agreed upon by the Port and CFD tenants. | | | | | 288,256 |
| OPW | 2333 | Increase O&M for Consulting Services - CFD Annexation | | | 25,000 | | 25,000 |
| OPW | 2415 | Update Revenue in Fund 2415 | | | 210,982 | | 209,581 |
| OPW | 2415 | Add one-time rec&tech fund balance to O&M for technology needs | | | 50,000 | | 50,000 |
| OPW | 2415 | Add \$250,000 in FY23-24 for Fee Study | | | 250,000 | | |
| OPW | 2415 | Org change: OPW Accela share move to ITD | | | (71,141) | | (75,765) |
| OPW | 2415 | Add Private Sewer Inspection O&M | | | 362,318 | | 265,903 |
| OPW | 2415 | Use of Fund Balance - Records Management & Technology Enhancements | | | (417,136) | | (225,499) |
| OPW | 2415 | Add Business Stormwater Inspection Program O&M | | | 69,018 | | 70,419 |
| OPW | 2415 | Transfer O&M from DOT to OPW for shared technology costs | | | 203,500 | | 203,500 |
| OPW | 2990 | Update grant revenue in Fund 2990 | | | (6,168) | | (12,900) |
| OPW | 3100 | Reinstate Sewer Mitigation Temp Discharge Budget-Expenditure | | | 1,000,000 | | 1,000,000 |
| OPW | 3100 | Add Stormwater and Business Inspection O&M | | | 220,962 | | 219,581 |
| OPW | 3100 | Transfer position funding from Fund 5322 to Fund 3100 and Fund 7760 in Bureau of Design & Construction | | 1.00 | 271,246 | 1.00 | 281,954 |
| OPW | 3100 | Reinstate Sewer Mitigation Temp Discharge Budget-Revenue | | | (1,000,000) | | (1,000,000) |
| OPW | 4100 | Eliminate vehicle replacement funding in OPW and establish funds in OPD and OFD | | | (8,000,000) | | (8,000,000) |
| OPW | 4100 | Use of available Fund Balance in FY23-24 | | | (1,912,545) | | |
| OPW | 4400 | Decrease O/M Budget to supplement additional costing for Add/Delete from Custodian Supervisor to Custodial Services Supervisor I | | | (31,481) | | (34,144) |
| OPW | 4400 | Add position in Bureau of Maintenance & Internal Svs. | Administrative Analyst II.AP106 | 1.00 | 233,074 | 1.00 | 252,811 |
| OPW | 4400 | Add position in Bureau of Maintenance & Internal Svs. | Custodial Services Supervisor I.SC130 | 1.00 | 193,406 | 1.00 | 209,780 |
| OPW | 4400 | Eliminate One-Time Funds for Facility Asset Inventory in FY 24-25 | | | | | (250,000) |
| OPW | 4400 | Reduce the Increase to Security Services O&M to fund Asst CIP Coordinator Position | | | | | (120,715) |
| OPW | 4400 | Decrease O&M Budget to supplement additional cost of Add/Delete from Administrative Assistant II to Administrative Analyst II | | | (59,227) | | (64,387) |
| OPW | 4400 | Delete position in Bureau of Maintenance & Internal Svs. | Administrative Assistant II.SS104 | (1.00) | (173,847) | (1.00) | (188,424) |
| OPW | 4400 | Delete position in Bureau of Maintenance & Internal Svs. | Custodian Supervisor.SC132 | (1.00) | (161,925) | (1.00) | (175,636) |
| OPW | 4400 | Transfer position funding from Fund 7760 to Fund 4400 in Bureau of Maintenance & Internal Svs. | Capital Imp Proj Coord, Asst.AP448 | 1.00 | 332,597 | 1.00 | 360,621 |
| OPW | 4400 | Add O&M for Facilities Master Plan | | | 665,880 | | |
| OPW | 5322 | Transfer position funding from Fund 5322 to Fund 3100 and Fund 7760 in Bureau of Design & Construction | Program Analyst III.SC204 | (2.00) | (542,490) | (2.00) | (563,906) |
| OPW | 5322 | Transfer position funding from Fund 7760 to Fund 5322 in Bureau of Administration | Accountant III.AF031 | 1.00 | 272,920 | 1.00 | 283,694 |
| OPW | 5322 | Transfer position funding from Fund 5322 to Fund 7760 in Bureau of Administration | Accountant III.AF031 | (1.00) | (272,920) | (1.00) | (283,694) |
| OPW | 5322 | Transfer position funding from Fund 5322 to Fund 7760 in Bureau of Design & Construction | Project Manager II.EM211 | (0.80) | (356,869) | (0.80) | (370,825) |
| OPW | 7760 | Add position in Bureau of Administration | Administrative Assistant I.SS102 | 1.00 | 142,090 | 1.00 | 147,702 |
| OPW | 7760 | Delete position in Bureau of Environment | Facility Security Assistant, PT.PS122 | (0.50) | (50,313) | (0.50) | (52,178) |
| OPW | 7760 | Delete position in Bureau of Administration | Public Service Representative.SS169 | (1.00) | (142,090) | (1.00) | (147,702) |
| OPW | 7760 | Transfer position funding from Fund 5322 to Fund 3100 and Fund 7760 in Bureau of Design & Construction | Program Analyst III.SC204 | 1.00 | 271,236 | 1.00 | 281,972 |
| OPW | 7760 | Transfer position funding from Fund 2244 to Fund 7760 in Bureau of Administration | Business Analyst II.AP117 | 0.09 | 20,211 | 0.12 | 29,226 |
| OPW | 7760 | Transfer position funding from Fund 7760 to Fund 4400 in Bureau of Maintenance & Internal Svs. | Capital Imp Proj Coord, Asst.AP448 | (1.00) | (347,851) | (1.00) | (389,764) |
| OPW | 7760 | Add position in Bureau of Design & Construction | Administrative Analyst II.AP106 | 1.00 | 233,076 | 1.00 | 252,812 |
| OPW | 7760 | Add position in Bureau of Design & Construction | Project Manager II.EM211 | 1.00 | 422,420 | 1.00 | 458,188 |
| OPW | 7760 | Transfer position funding from Fund 7760 to Fund 5322 in Bureau of Administration | Accountant III.AF031 | (1.00) | (247,932) | (1.00) | (257,720) |

Proposed Biennial Significant Changes

| Dept | Fund | Short Description | Job Title and Class | FY 2023-24 FTE Change | FY 2023-24 Change | FY 2024-25 FTE Change | FY 2024-25 Change |
|------|------|---|--|--------------------------|----------------------|--------------------------|----------------------|
| OPW | 7760 | Transfer position funding from Fund 5322 to Fund 7760 in Bureau of Administration | Accountant III.AF031 | 1.00 | 247,932 | 1.00 | 257,720 |
| OPW | 7760 | Transfer position funding from Fund 5322 to Fund 7760 in Bureau of Design & Construction | Project Manager II.EM211 | 0.80 | 324,023 | 0.80 | 336,984 |
| OPW | 7760 | Transfer O&M from DOT to OPW for shared technology costs | | | 152,893 | | - |
| PBD | 2415 | Update Revenue in Fund 2415 | | | (39,459,159) | | (41,131,380) |
| PBD | 2415 | Org change: PBD Accela share move to ITD | | | (213,423) | | (227,295) |
| PBD | 2415 | Org change: O&M for Accela related contracts move to ITD | | | (100,000) | | (100,000) |
| PBD | 2415 | Add position in Operations & Administration | Business Analyst III.AP118 | 1.00 | 260,031 | 1.00 | 282,045 |
| PBD | 2415 | Add position in Operations & Administration | Payroll Personnel Clerk III.SS163 | 2.00 | 289,420 | 2.00 | 313,932 |
| PBD | 2415 | Add position in Building Bureau | Public Service Rep, Sr.PP155 | 1.00 | 152,049 | 1.00 | 164,921 |
| PBD | 2415 | Add position in Building Bureau | Public Service Representative.SS169 | 1.00 | 129,750 | 1.00 | 140,735 |
| PBD | 2415 | Add position in Planning Bureau | Planner III.AP274 | 1.00 | 235,856 | 1.00 | 255,830 |
| PBD | 2415 | Delete position in Building Bureau | Office Assistant II Planner III, Historic | (3.00) | (349,722) | (3.00) | (363,522) |
| PBD | 2415 | Delete position in Planning Bureau | Preservation.AP380 | (1.00) | (223,250) | (1.00) | (232,064) |
| PBD | 2415 | Org change: Accela positions moved to ITD | Business Analyst II.AP117 | (3.00) | (669,750) | (3.00) | (696,192) |
| PBD | 2415 | Org change: Accela positions moved to ITD | Project Manager.EM216 | (1.00) | (329,841) | (1.00) | (342,863) |
| PBD | 2415 | Use of available carryforward funds | | | (648,330) | | (701,297) |
| PBD | 2415 | Reduce O&M in Planning Bureau | | | (4,800) | | (4,800) |
| PBD | 2415 | Add O&M in Planning Bureau | | | 4,800 | | 4,800 |
| PBD | 2415 | Reduce O&M in Building Bureau | | | (24,000) | | (24,000) |
| PBD | 2415 | Add O&M in Building Bureau | | | 24,000 | | 24,000 |
| PBD | 2415 | Org change: Administrative Analyst II from Building Inspections Admin to Administration | Administrative Analyst II.AP106 | - | (8,780) | - | - |
| PBD | 2415 | Org change: Administrative Analyst II from Administration to Building Inspections Admin | Administrative Analyst II.AP106 | - | (8,780) | - | - |
| PC | 1010 | Auditing Software Id fees | | | 35,000 | | 38,000 |
| PC | 1010 | Add position in Community Police Review Agency | Complaint Investigator II.AP146 | - | (1,746,376) | 12.00 | 2,819,640 |
| PC | 1010 | Add position in Community Police Review Agency | Complaint Investigator III.AP144 | - | (249,845) | 2.00 | 544,046 |
| PC | 1010 | Add position in Community Police Review Agency | Intake Technician.AP434 | - | (260,375) | 2.00 | 350,696 |
| PC | 1010 | Add position in Inspector General | Public Information Officer II.AP299 | 1.00 | 226,046 | 1.00 | 234,970 |
| PC | 1010 | Freeze vacant position in Inspector General | Administrative Analyst II.AP106 | (1.00) | (203,189) | (1.00) | (211,210) |
| PC | 1010 | Freeze vacant position in Inspector General | Project Manager III.EM212 | (1.00) | (426,281) | (1.00) | (443,113) |
| PC | 1010 | Freeze vacant position in Community Police Review Agency | Complaint Investigator III.AP144 | (1.00) | (261,692) | (1.00) | (272,023) |
| PC | 1010 | Adjust Position Fringe Benefit - Auto Allowance | Inspector General.EM270 | | 4,200 | | 4,200 |
| PC | 1010 | Personnel Placeholder | | | 200,235 | | 208,143 |
| PEC | 1010 | Reduce Democracy Dollars Fund (assumes reduced funds will be distributed to candidates in 2024) | | | (2,000,000) | | (2,000,000) |
| PEC | 1010 | Reduce Honorarium funds, Limited Public Financing | | | (77,500) | | (77,500) |
| PEC | 1010 | Delete Measure W O&M start-up costs | | | (925,000) | | |
| PEC | 1010 | Add One-Time Funds for Candidate Education on Rules and Compliance | | | 50,000 | | |
| PEC | 1010 | Add Lobbyist Registration Fee Revenue | | | 35,000 | | 35,000 |
| PEC | 1010 | Delete Funding for Measure W Positions | | | (1,250,000) | | (1,300,000) |

Summaries

FY 2023-25 PROPOSED POLICY BUDGET

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

● Tables By Fund

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

Revenue Tables

FY 2023-25 PROPOSED POLICY BUDGET

ALL FUNDS REVENUE

Help ▾ Share ▾

Updated On 12 May, 2023

← Back ↺ History ▾ ↻ Reset

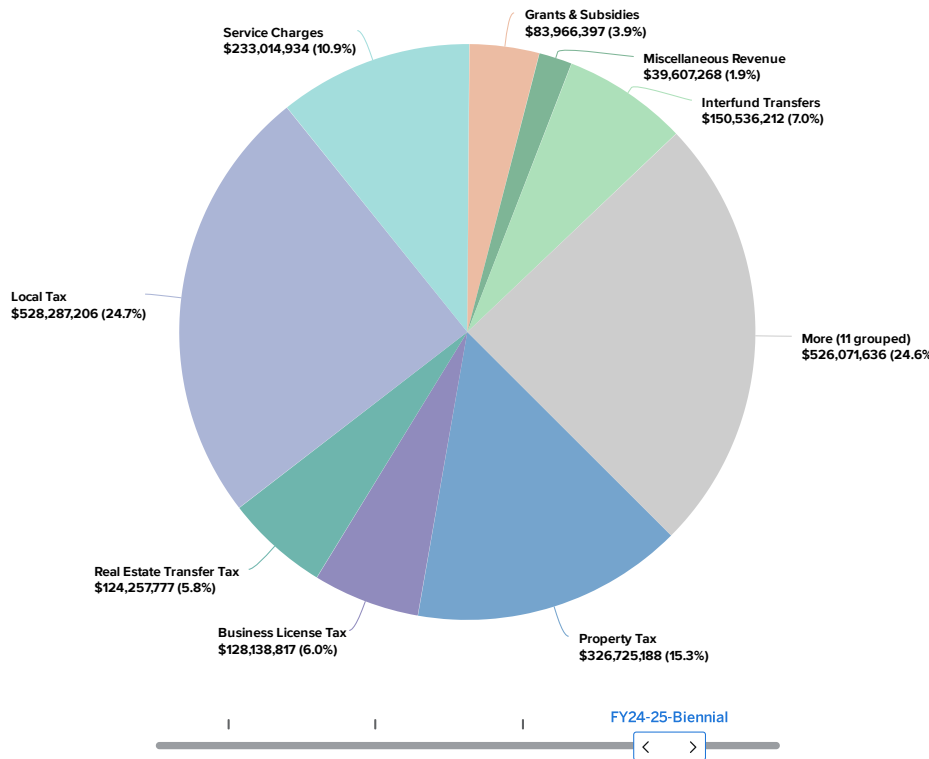
Broken down by
Revenues

Visualization



Sort By Chart of Accounts ▾

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



| | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---------------------------------|-----------------|------------------|------------------|------------------|
| Property Tax | \$270,651,421 | \$280,454,990 | \$310,468,523 | \$326,725,188 |
| Sales Tax | \$99,255,308 | \$93,911,517 | \$104,647,313 | \$107,685,052 |
| Vehicle License Fee | \$503,129 | \$0 | \$0 | \$0 |
| Gas Tax | \$15,400,778 | \$22,435,954 | \$19,602,184 | \$20,022,087 |
| Business License Tax | \$101,289,621 | \$111,880,000 | \$125,248,004 | \$128,138,817 |
| Utility Consumption Tax | \$57,929,742 | \$54,400,000 | \$61,898,792 | \$61,865,265 |
| Real Estate Transfer Tax | \$138,395,514 | \$112,200,000 | \$110,412,094 | \$124,257,777 |
| Transient Occupancy Tax | \$21,209,406 | \$30,528,845 | \$28,614,104 | \$29,756,809 |
| Parking Tax | \$18,183,656 | \$21,993,041 | \$21,470,620 | \$19,150,605 |
| Local Tax | \$293,619,476 | \$328,969,702 | \$458,145,673 | \$528,287,206 |
| Licenses & Permits | \$32,808,564 | \$27,573,774 | \$43,448,402 | \$45,265,134 |
| Fines & Penalties | \$23,065,069 | \$21,058,544 | \$25,122,102 | \$26,986,866 |
| Interest Income | \$1,458,820 | \$579,241 | \$2,579,241 | \$2,579,241 |
| Service Charges | \$222,882,428 | \$224,789,323 | \$230,205,925 | \$233,014,934 |
| Internal Service Funds | \$107,481,200 | \$107,666,198 | \$106,209,193 | \$107,356,985 |
| Grants & Subsidies | \$232,099,674 | \$193,239,861 | \$112,631,812 | \$83,966,397 |

| | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|
| Miscellaneous Revenue | \$244,521,387 | \$157,173,135 | \$57,198,872 | \$39,607,268 |
| Interfund Transfers | \$235,779,187 | \$288,022,412 | \$160,710,223 | \$150,536,212 |
| Transfers from Fund Balance | \$0 | \$193,705,318 | \$137,229,930 | \$105,403,592 |
| TOTAL | \$2,116,534,380 | \$2,270,581,855 | \$2,115,843,007 | \$2,140,605,435 |

GENERAL PURPOSE FUND REVENUE

Help Share

Updated On 12 May, 2023

← Back ↺ History ↻ Reset

Broken down by

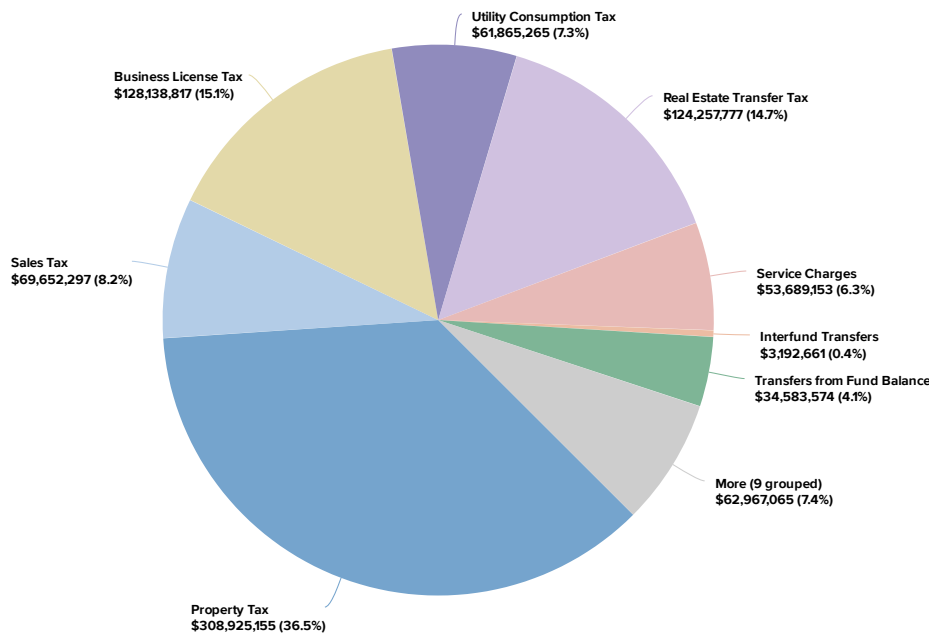
Revenues General Fund: General Purpose

Visualization



Sort By Chart of Accounts ▾

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



FY24-25-Biennial



| | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------|-----------------|------------------|------------------|------------------|
| Property Tax | \$258,968,959 | \$265,493,946 | \$294,168,232 | \$308,925,155 |
| Sales Tax | \$64,165,885 | \$62,600,000 | \$67,689,746 | \$69,652,297 |
| Vehicle License Fee | \$503,129 | \$0 | \$0 | \$0 |
| Business License Tax | \$101,289,621 | \$111,880,000 | \$125,248,004 | \$128,138,817 |
| Utility Consumption Tax | \$57,929,742 | \$54,400,000 | \$61,898,792 | \$61,865,265 |
| Real Estate Transfer Tax | \$138,395,514 | \$112,200,000 | \$110,412,094 | \$124,257,777 |
| Transient Occupancy Tax | \$16,661,833 | \$23,986,951 | \$22,482,510 | \$23,380,350 |
| Parking Tax | \$9,538,678 | \$12,390,000 | \$11,262,935 | \$11,555,456 |
| Licenses & Permits | \$1,412,792 | \$6,081,473 | \$1,388,483 | \$1,388,483 |
| Fines & Penalties | \$20,366,962 | \$18,999,999 | \$23,071,854 | \$24,932,679 |
| Interest Income | \$911,740 | \$484,097 | \$484,097 | \$484,097 |

| | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Service Charges | \$51,806,789 | \$55,548,458 | \$51,602,846 | \$53,689,153 |
| Internal Service Funds | \$1,800 | \$0 | \$0 | \$0 |
| Grants & Subsidies | \$1,839,562 | \$0 | \$0 | \$0 |
| Miscellaneous Revenue | -\$3,423,010 | \$800,000 | \$18,216,000 | \$1,226,000 |
| Interfund Transfers | \$3,256,618 | \$70,907,407 | \$12,859,417 | \$3,192,661 |
| Transfers from Fund Balance | \$0 | \$76,296,971 | \$29,373,426 | \$34,583,574 |
| TOTAL | \$723,626,614 | \$872,069,302 | \$830,158,436 | \$847,271,764 |

Summary Of The General Purpose Fund Revenues

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

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

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

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

Property Tax

FY 2023-25 PROPOSED POLICY BUDGET

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

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

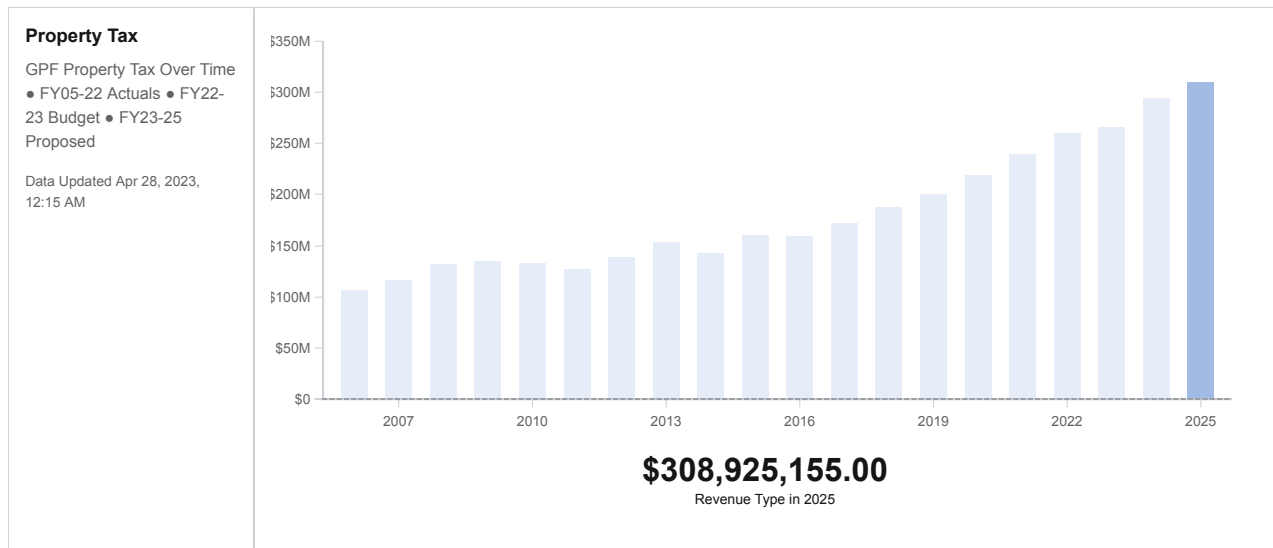
Over the last 20 years, property tax revenue has grown on average, year-over-year, at a pace of 7.6 percent. The growth for that period was accelerated by a rapid run-up of housing demand, new construction, and developments that began in FY 2004-05. The rise in property tax revenues was also due to a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



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

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

General Purpose Fund property taxes, inclusive of RPTTF, are expected to grow from an estimated \$274.5 million in FY 2022-23 to an estimated \$294.2 million in FY 2023-24 and \$308.9 million in FY 2024-25. This is an average projected annual increase of 6.09% year-over-year.



Sales & Use Tax

FY 2023-25 PROPOSED POLICY BUDGET

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

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

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

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

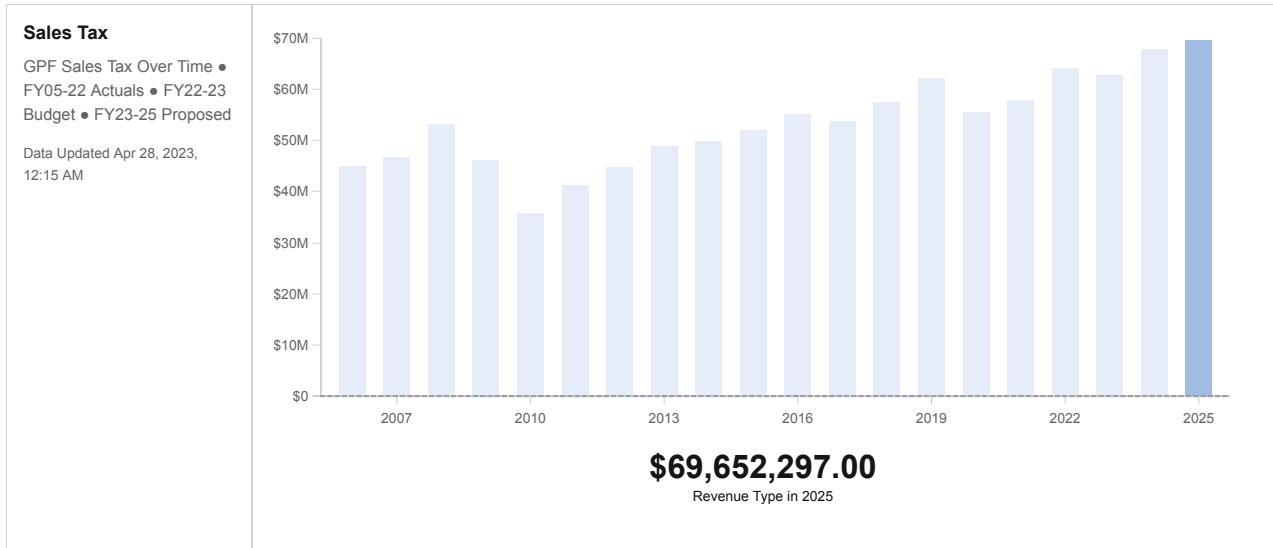
Sales Tax revenue generally coincides with overall strength of the local, regional, and national economies.

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

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

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

Sales Tax revenue is expected to grow from an estimated \$66.2 million in FY 2022-23 to an estimated \$67.7 million in FY 2023-24 and \$69.7 million in FY 2024-25. This is an average projected annual increase of 6.09% year-over-year.



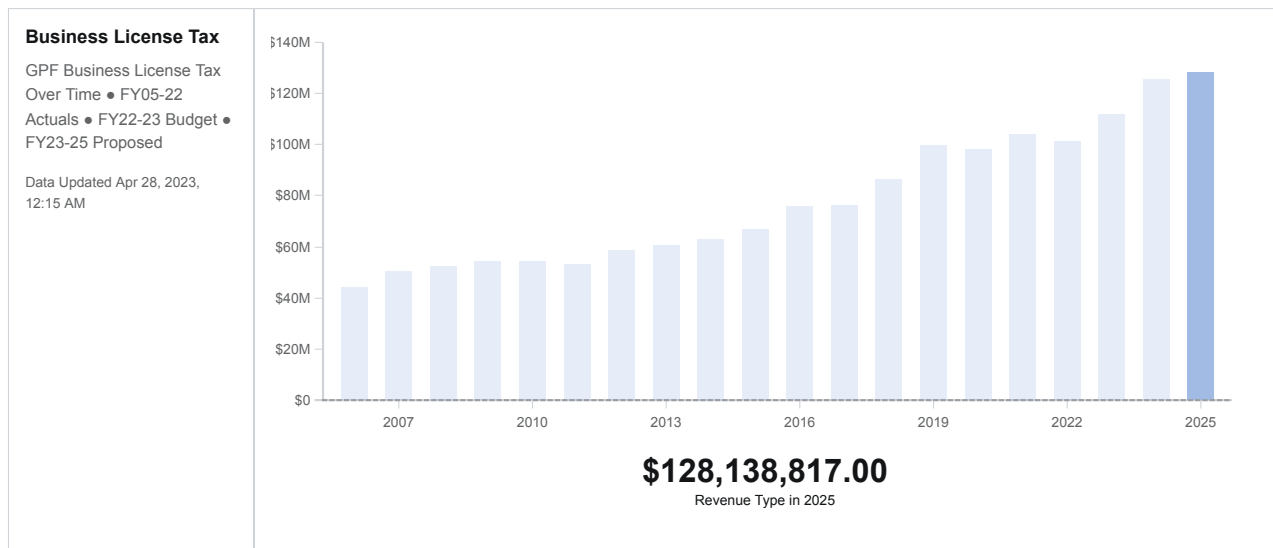
Business License Tax

FY 2023-25 PROPOSED POLICY BUDGET

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

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

These downward pressures, however, are likely to be more than offset by increases in tax revenue resulting from tax rate increases approved by voters in November 2022. As a result, BLT is expected to grow by approximately \$20 million, totaling \$123.2 million in FY 2022-23. Thereafter, the estimated BLT revenues for FY 2023-24 and FY 2024-25 are \$125.2 million and \$128.1 million, respectively. This is an average projected annual increase of 1.98% year over year after the initial rise in FY 2022-23.



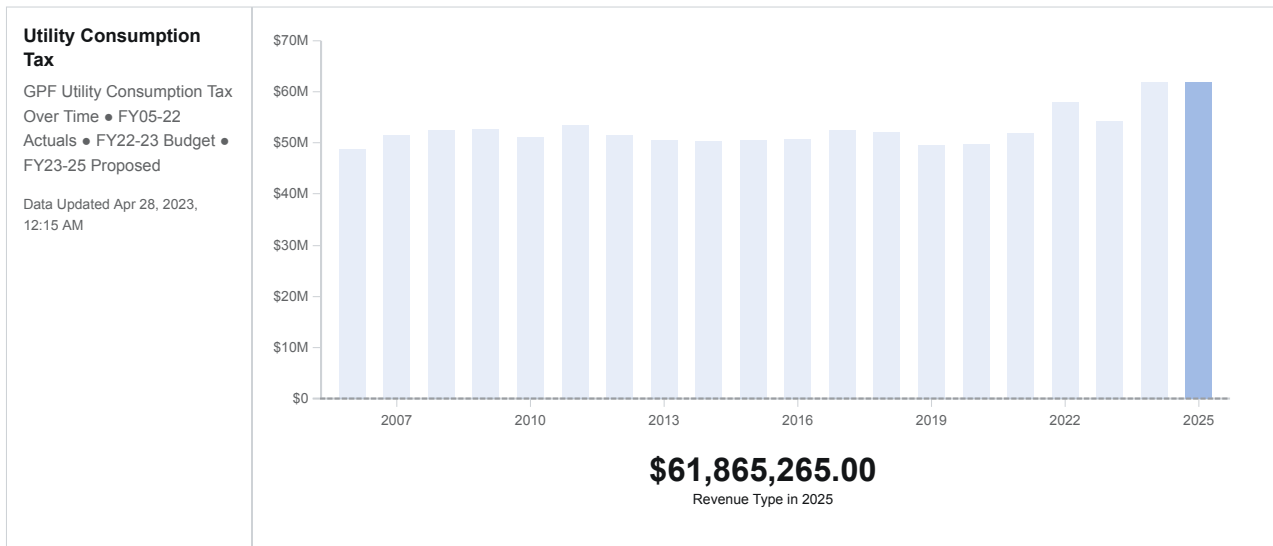
Utility Consumption Tax

FY 2023-25 PROPOSED POLICY BUDGET

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

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

UCT revenue is projected to net a healthy increase in FY 2022-23 because of the cooler than normal temperatures during the winter months, coupled with the increase in gas and electricity rates charged to the utility users. The gas and electricity rates have since been lower and stabilized. As a result, UTC revenue is expected to grow by approximately \$4.70 million, totaling \$62.6 million in FY 2022-23 when compared to \$57.9 million in FY 2021-22. Thereafter, the estimated UCT revenue for FY 2023-24 and FY 2024-25 is \$61.9 million each.



Real Estate Transfer Tax

FY 2023-25 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% |

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

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

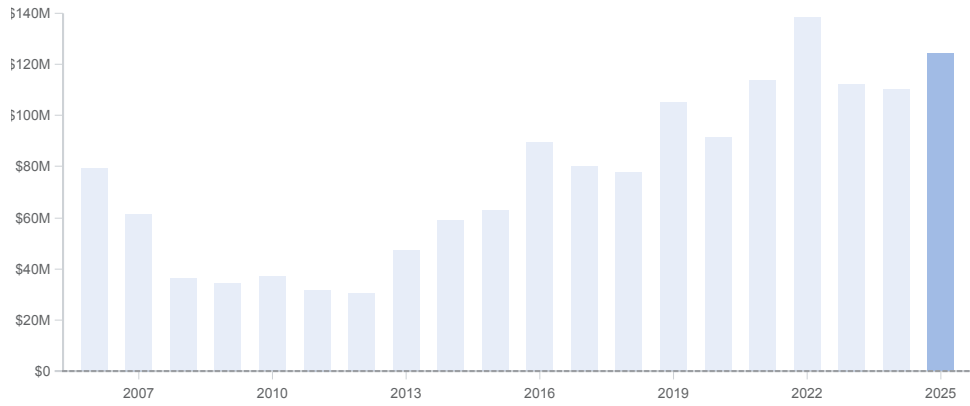
Real estate transfer activity continued throughout the pandemic but dropped considerably in FY 2022-23 as the number of transactions has slowed considerably. FY 2021-22 RETT revenue was the highest ever recorded, at \$138.4 million. However, reductions in transfer activity, mostly due to high mortgage rates, are expected to decrease revenue significantly for the FY 2022-23, with estimated revenue of just \$88.5 million. The forecast for FY 2023-24 and 2024-25 envisions increasing real estate transfer activity, with an average growth of 11% in RETT.

RETT is expected to grow from an estimated \$88.5 million in FY 2022-23 to an estimated \$110.4 million in FY 2023-24 and an estimated \$124.6 million in FY 2024-25.

Real Estate Transfer Tax

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

Data Updated Apr 28, 2023, 12:15 AM



\$124,257,777.00
Revenue Type in 2025

Transient Occupancy Tax

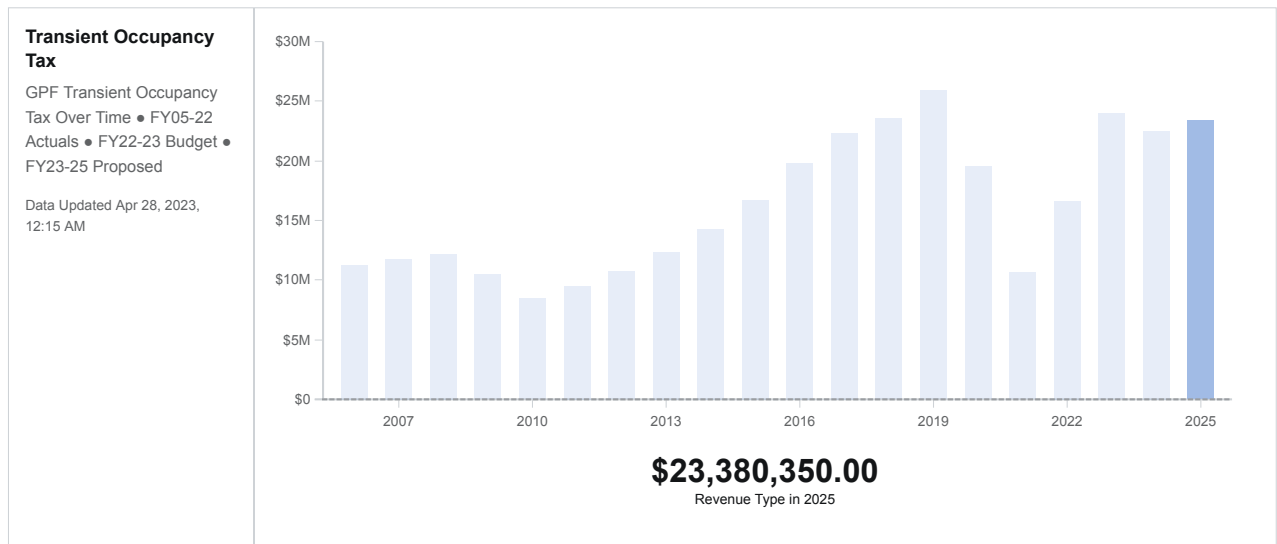
FY 2023-25 PROPOSED POLICY BUDGET

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 received \$10.6 million in TOT—a significant drop from its FY 2018-19 peak. This decline far exceeded previous TOT revenue downturns resulting from the Great Recession of 2008-2009 (down 18% between FY 2007-08 and FY 2009-10, not including revenues from the Measure C tax surcharge collected in FY 2009-10) or the September 11th terrorist attacks (down 17% between FY 2000-01 and FY 2001-02). The chart below shows the TOT revenue historical trends since 2000.

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

TOT is expected to grow from an estimated \$20.8 million in FY 2022-23 to an estimated \$22.4 million in FY 2023-24 and an estimated \$23.4 million in FY 2024-25.

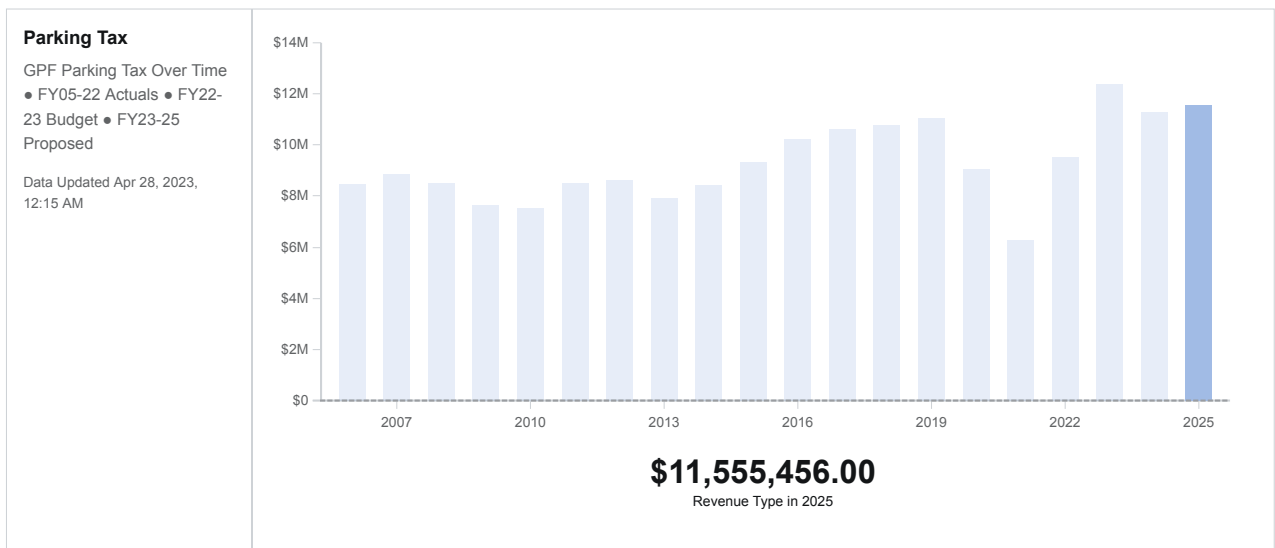


Parking Tax

FY 2023-25 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 Oakland International Airport. As such, the Parking Tax revenues are strongly correlated with passenger volume at the Oakland International Airport and travel activity more generally. Parking revenue reached its peak of \$11.1 million in FY 2018-19 following years of steady economic growth but declined sharply in FY 2020-21 to just \$6.3 million, following the onset of the COVID-19 pandemic, which emptied downtown offices and triggered large reductions in both business and personal travel.

Parking tax revenues are projected to trend higher as parking activities at the airport increase from the lows experienced in FY2020-21. Parking Tax Revenues are projected to come in at \$11.2 million in FY2023-24 and at \$11.5 million in FY2024-25.



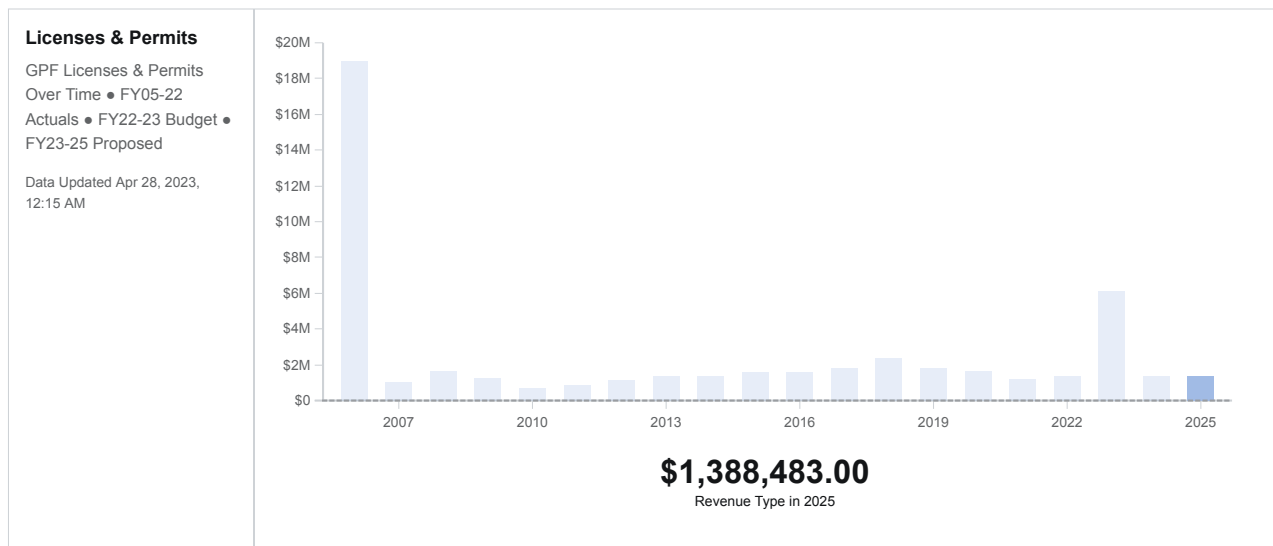
Licenses & Permits

FY 2023-25 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 GPF and moved to the new Development Services Fund (2415). Those revenues were specifically associated with a variety of development and enforcement activities, such as land use, permit, and inspection and abatement services. This separation was intended to allow clearer monitoring of these revenues and their related expenditures, as required by state law. As a result of the separation, Licenses and Permits revenue after FY 2006-07 dropped to a new baseline, which is only 7% of the previous revenues.

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

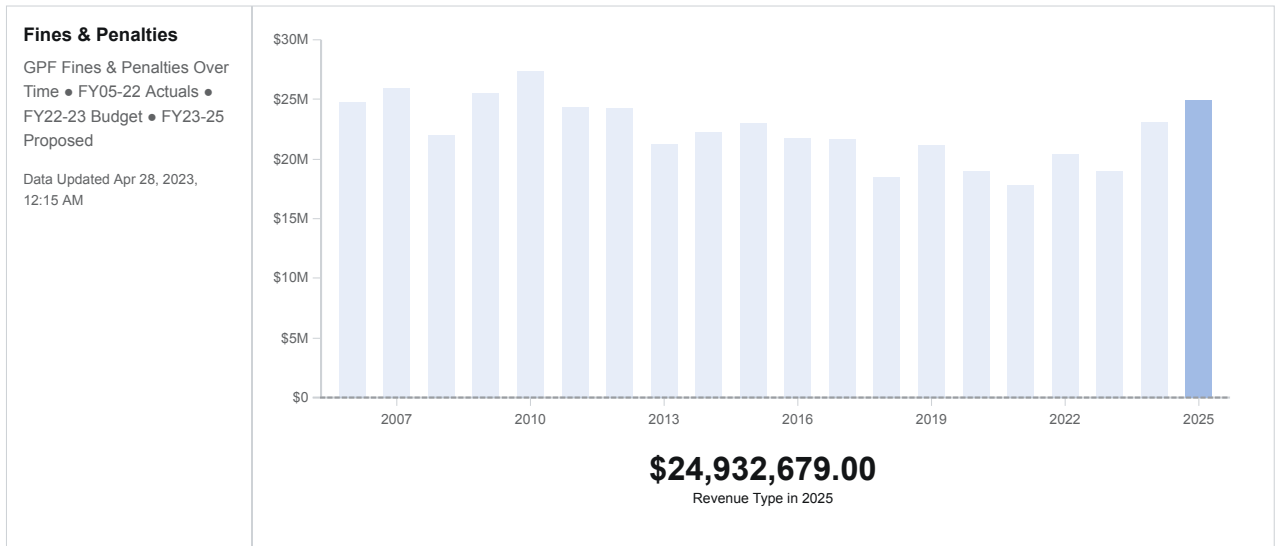


Fines & Penalties

FY 2023-25 PROPOSED POLICY BUDGET

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

Revenues from the City's fines and penalties (largely driven from parking citations) declined in FY 2019-20 as a result of reduced driving and suspension of street sweeping, parking meter, and residential parking permit enforcement during the pandemic. Revenues in this category are expected to exceed the FY 2018-19 pre-pandemic level, projecting to come in at in \$23.1 million in FY2023-24 and \$24.9 million in FY 2024-25.

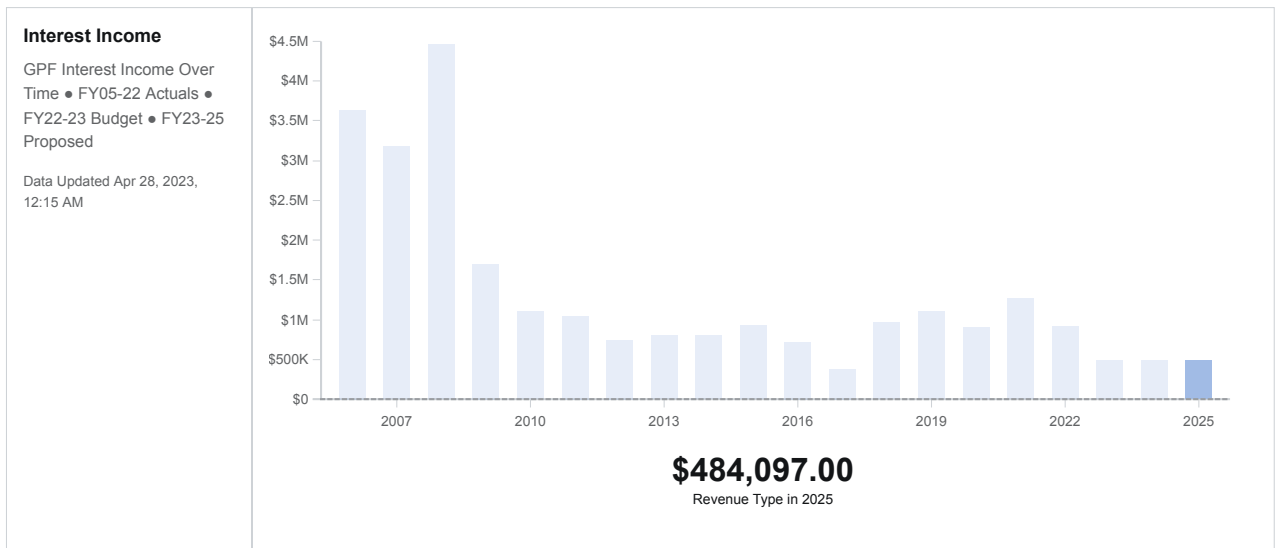


Interest Income

FY 2023-25 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.

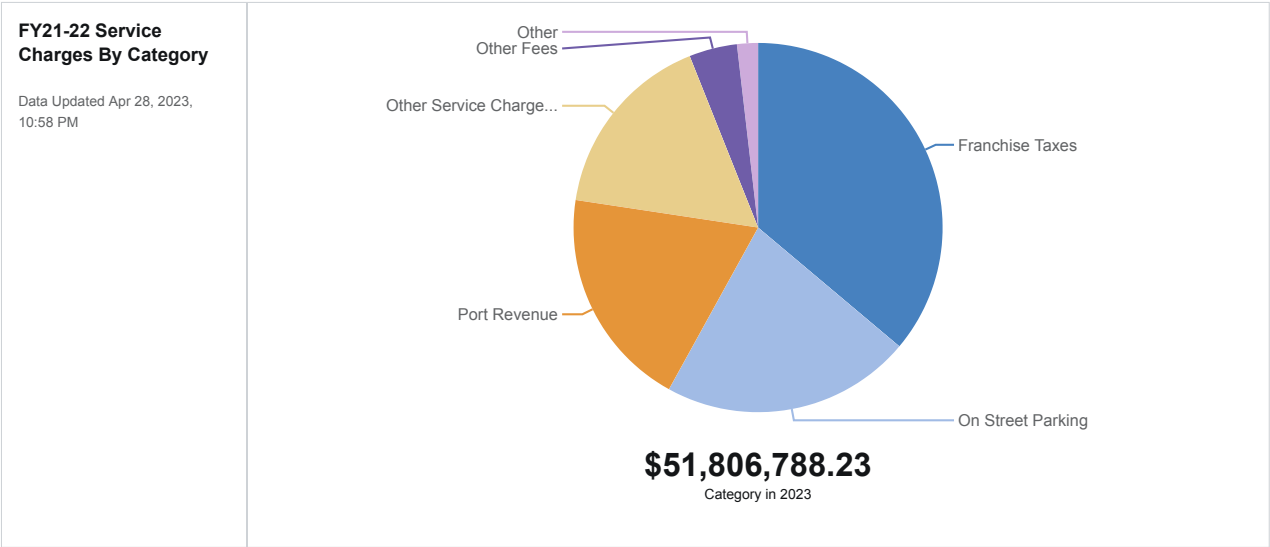
Interest income is volatile, fluctuating along with short-term interest rate movements. The amount reflects the interest income received and projected to be received from pooled investments. Interest income is projected to come in at \$0.48 million in both FY 2023-24 and FY 2024-25.



Service Charges

FY 2023-25 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. Historically, the City Council has approved fee increases based upon growth in the CPI or staff costs. Each department prepares amendments to the Master Fee Schedule and presents these proposed amendments to the City Council in the spring; if approved, these changes are incorporated into the budget.



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

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

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

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



Miscellaneous

FY 2023-25 PROPOSED POLICY BUDGET

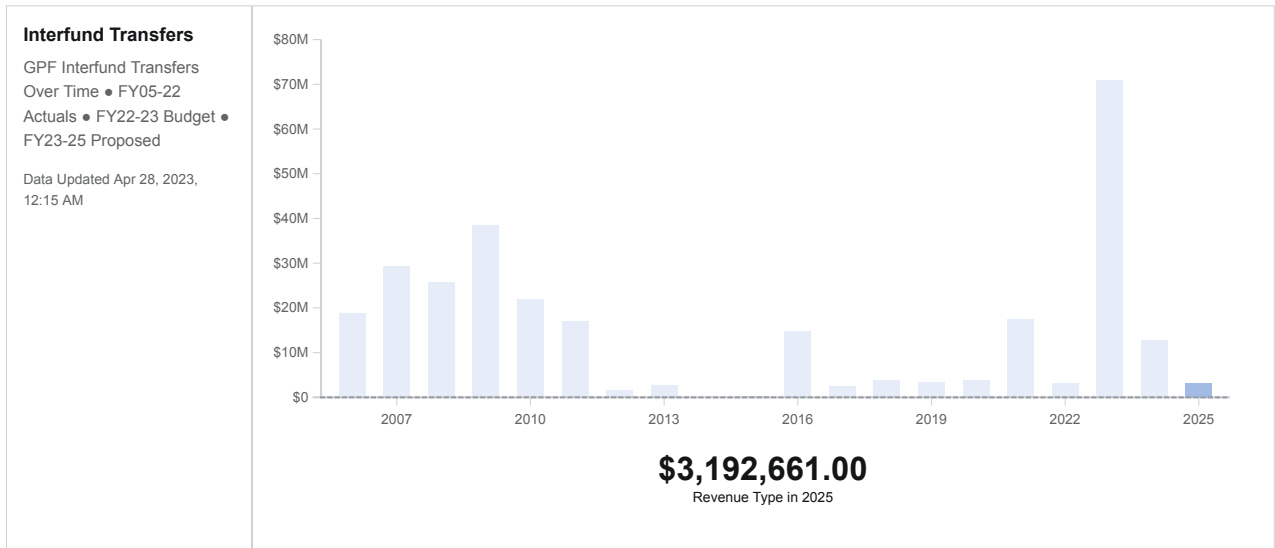
The Miscellaneous category consists largely of one-time items that do not fit well into other categories, such as billboard revenue agreements and land/property sales. The Miscellaneous category has experienced substantial variation from year to year, due to its one-time and unpredictable nature. The 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.



Interfund Transfers

FY 2023-25 PROPOSED POLICY BUDGET

Interfund Transfers are transfers into the General Purpose Fund (GPF) from other funds. Transfers from fund balance are one-time transfers necessary when expenses outpace revenues in any given year. These transfers are implemented on an as-needed basis and are only an option when unallocated fund balance is available. The forecast anticipates interfund transfers to come in at \$12.8 million in FY 2023-24 and at \$3.2 million in FY 2024-25.



Expenditure Tables

FY 2023-25 PROPOSED POLICY BUDGET

- Expenditures By Department
- Expenditures By Type

Expenditures By Department

FY 2023-25 PROPOSED POLICY BUDGET

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

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

ALL FUNDS EXPENDITURES

Help ▾ Share ▾

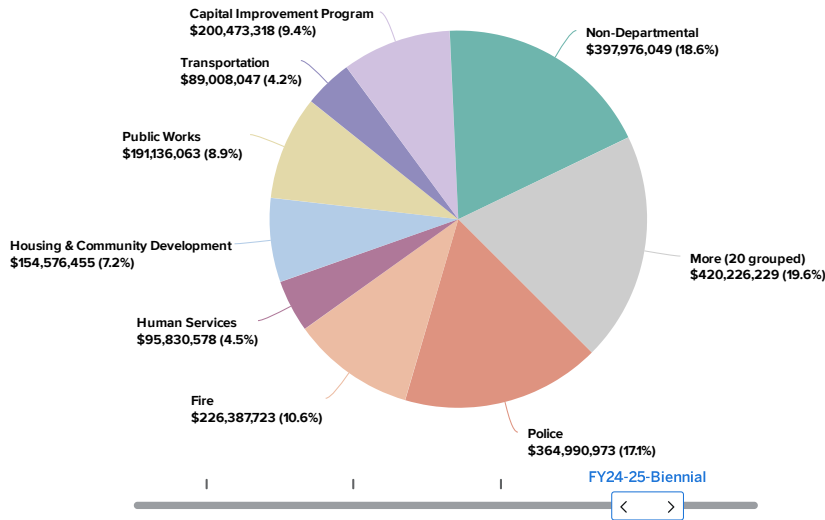
Updated On 12 May, 2023

← Back ↺ History ↻ Reset

Broken down by

Departments Expenses

Visualization



Sort By Chart of Accounts ▾

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

| | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|-----------------|------------------|------------------|------------------|
| Mayor | \$4,021,380 | \$5,122,966 | \$5,188,653 | \$5,349,394 |
| City Council | \$6,305,867 | \$7,316,568 | \$7,285,693 | \$7,806,169 |
| City Administrator | \$13,966,596 | \$21,477,776 | \$22,328,671 | \$24,456,542 |
| City Attorney | \$26,179,907 | \$32,330,143 | \$32,921,980 | \$33,883,193 |
| City Auditor | \$2,427,103 | \$3,251,900 | \$3,528,626 | \$3,613,764 |
| City Clerk | \$3,909,419 | \$12,210,592 | \$9,449,641 | \$9,777,035 |
| Police Commission | \$3,472,905 | \$8,188,179 | \$7,943,320 | \$11,912,565 |
| Public Ethics Commission | \$1,372,593 | \$1,811,986 | \$2,009,726 | \$2,199,355 |
| Race & Equity | \$846,422 | \$1,463,203 | \$1,289,985 | \$1,351,425 |
| Workplace & Employment Standards | \$3,904,176 | \$6,205,795 | \$4,509,853 | \$5,036,266 |
| Finance | \$33,606,296 | \$47,744,039 | \$50,108,544 | \$52,000,419 |
| Information Technology | \$34,225,346 | \$45,623,034 | \$43,639,495 | \$44,592,017 |
| Human Resources Management | \$14,491,343 | \$18,664,859 | \$19,975,826 | \$20,487,250 |
| Violence Prevention | \$20,466,463 | \$28,028,753 | \$20,718,423 | \$21,114,405 |
| Police | \$330,127,807 | \$353,187,513 | \$358,528,648 | \$364,990,973 |
| Fire | \$184,193,775 | \$208,555,499 | \$224,982,457 | \$226,387,723 |
| Library | \$39,829,243 | \$50,248,493 | \$50,968,980 | \$52,119,524 |
| Parks, Recreation, & Youth Development | \$28,358,838 | \$41,562,405 | \$38,437,783 | \$39,522,395 |
| Human Services | \$115,907,383 | \$173,344,552 | \$154,395,174 | \$95,830,578 |
| Animal Services | \$4,970,814 | \$6,181,924 | \$6,491,888 | \$6,778,864 |
| Economic & Workforce Development | \$31,290,579 | \$33,839,111 | \$25,999,428 | \$21,465,198 |
| Housing & Community Development | \$101,791,210 | \$65,122,847 | \$158,007,512 | \$154,576,455 |
| Planning & Building | \$42,550,257 | \$45,322,017 | \$53,690,074 | \$56,760,449 |
| Public Works | \$176,985,707 | \$195,008,116 | \$184,216,308 | \$191,136,063 |
| Transportation | \$75,743,681 | \$101,909,011 | \$82,295,681 | \$89,008,047 |

| | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| Capital Improvement Program | \$96,560,805 | \$166,607,224 | \$128,526,152 | \$200,473,318 |
| Non-Departmental | \$431,162,077 | \$590,253,350 | \$418,404,486 | \$397,976,049 |
| Default / Clearing Organization | \$174,080 | \$0 | \$0 | \$0 |
| TOTAL | \$1,828,842,072 | \$2,270,581,855 | \$2,115,843,007 | \$2,140,605,435 |

GENERAL PURPOSE FUND EXPENDITURES

Help Share

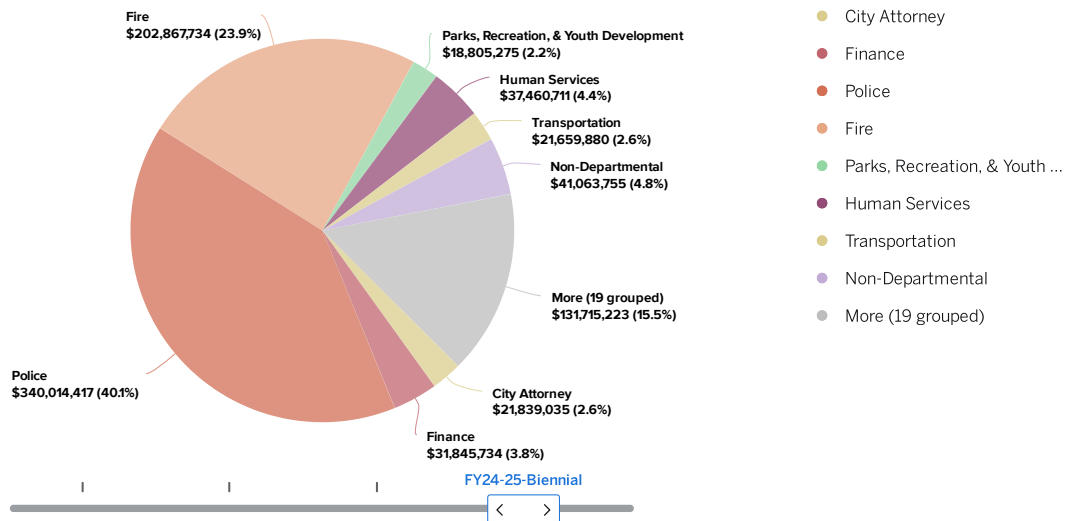
Updated On 12 May, 2023

← Back ↺ History ↻ Reset

Broken down by

Departments General Fund: General Purpose Expenses

Visualization



| | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|-----------------|------------------|------------------|------------------|
| Mayor | \$3,418,795 | \$4,537,690 | \$4,602,790 | \$4,741,600 |
| City Council | \$6,305,867 | \$7,316,568 | \$7,285,693 | \$7,806,169 |
| City Administrator | -\$813,131 | \$9,896,203 | \$9,700,321 | \$10,356,942 |
| City Attorney | \$15,293,322 | \$21,036,214 | \$21,213,791 | \$21,839,035 |
| City Auditor | \$2,427,103 | \$3,119,625 | \$3,308,410 | \$3,385,155 |
| City Clerk | \$1,968,530 | \$10,368,160 | \$7,847,342 | \$8,140,682 |
| Police Commission | \$3,472,905 | \$8,188,179 | \$7,943,320 | \$11,912,565 |
| Public Ethics Commission | \$1,372,593 | \$1,811,986 | \$2,009,726 | \$2,199,355 |
| Race & Equity | \$839,783 | \$1,463,203 | \$1,289,985 | \$1,351,425 |
| Workplace & Employment Standards | \$3,589,988 | \$5,956,387 | \$4,269,095 | \$4,775,126 |
| Finance | \$19,614,147 | \$28,919,180 | \$30,000,704 | \$31,845,734 |
| Information Technology | \$13,672,621 | \$19,398,475 | \$16,974,259 | \$18,077,815 |
| Human Resources Management | \$6,457,495 | \$8,723,867 | \$9,368,526 | \$9,579,467 |
| Violence Prevention | \$8,183,805 | \$13,574,775 | \$9,138,214 | \$10,150,827 |
| Police | \$223,388,139 | \$329,672,283 | \$329,963,800 | \$340,014,417 |
| Fire | \$166,833,454 | \$179,822,760 | \$201,726,691 | \$202,867,734 |
| Library | \$12,412,626 | \$14,437,594 | \$12,313,900 | \$12,621,344 |
| Parks, Recreation, & Youth Development | \$14,729,952 | \$21,977,093 | \$17,611,248 | \$18,805,275 |
| Human Services | \$21,282,026 | \$51,541,860 | \$45,368,022 | \$37,460,711 |

| | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|------------------------|-------------------------|-------------------------|-------------------------|
| Animal Services | \$4,944,702 | \$6,156,924 | \$6,491,888 | \$6,778,864 |
| Economic & Workforce Development | \$11,028,574 | \$16,456,494 | \$8,772,807 | \$6,984,428 |
| Housing & Community Development | \$104,798 | \$2,175,000 | \$1,238,301 | \$11,383,170 |
| Public Works | \$1,771,093 | \$2,264,967 | \$905,849 | \$906,504 |
| Transportation | \$18,042,616 | \$22,685,389 | \$20,443,924 | \$21,659,880 |
| Capital Improvement Program | \$338,176 | \$3,438,750 | \$554,704 | \$563,785 |
| Non-Departmental | \$111,667,815 | \$77,129,676 | \$49,815,126 | \$41,063,755 |
| Default / Clearing Organization | -\$100,458 | \$0 | \$0 | \$0 |
| TOTAL | \$672,247,336 | \$872,069,302 | \$830,158,436 | \$847,271,764 |

Expenditures By Type

FY 2023-25 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), COLA for sworn fire personnel in FY 2019-20 per the MOU with the Local 55, and COLAs for all of the City's civilian units including SIEU 1021, IFPTE Local 21, IBEW Local 1245, and the CMEA.

Fringe Benefits

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

Retirement

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

Non-Personnel Expenditures

Operations And Maintenance

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

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

Capital, Debt & Other, And Transfers

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

ALL FUNDS EXPENDITURES

All Funds Expenditures By Type

Help ▾ Share ▾

Updated On 12 May, 2023

← Back ↻ History ▾ ⌂ Reset

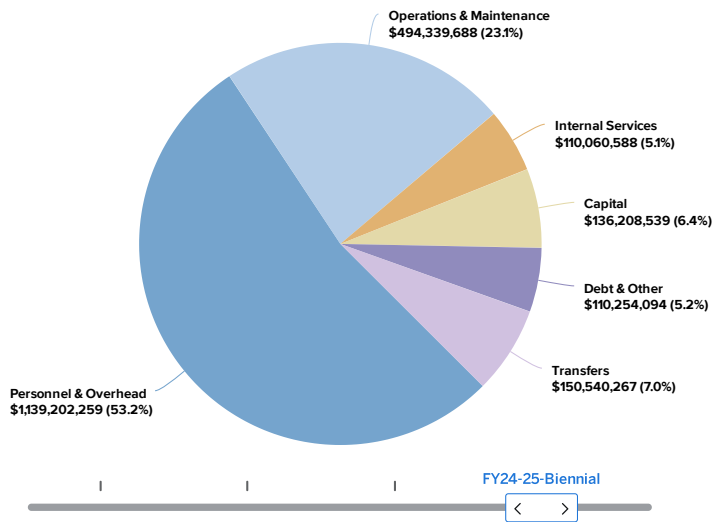
Broken down by
Expenses

Visualization



Sort By Chart of Accounts ▾

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



All Funds Expenditures - Personnel And Overhead

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

Updated On 9 May, 2023

🔍 Search in table Search

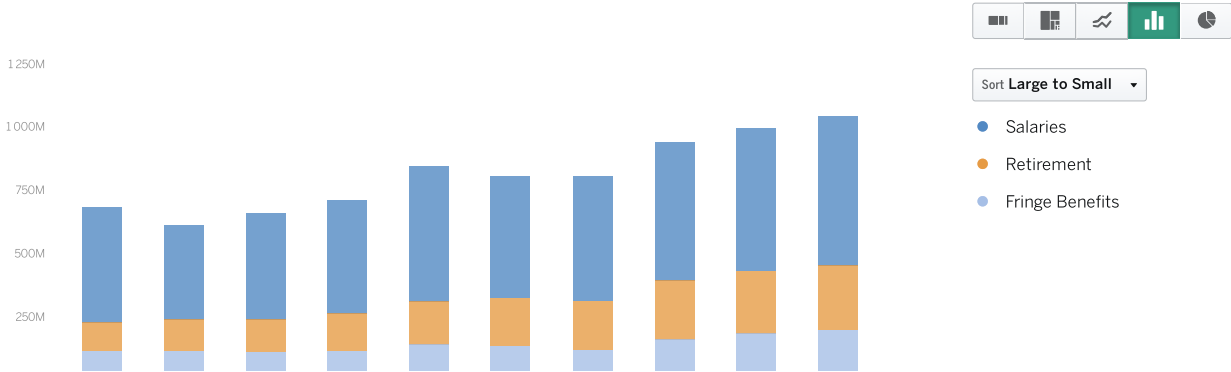
Showing 30 rows

← Back ↻ Reset

Broken down by

Expense Type

▾ Visualization



All Funds Expenditures - Personnel Overtime

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

| Department | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Animal Services | \$0 | \$0 | \$0 | \$0 | \$86,122 | \$76,121 | \$0 |
| City Administrator | \$177,631 | \$145,107 | \$195,121 | \$147,630 | \$88,617 | \$15,917 | \$15,917 |
| City Attorney | \$9,644 | \$16,777 | \$28,715 | \$2,581 | \$2,863 | \$0 | \$0 |
| City Auditor | \$6,196 | \$0 | \$3,841 | \$309 | \$6,159 | \$0 | \$0 |
| City Clerk | \$63,949 | \$68,120 | \$52,833 | \$47,321 | \$52,990 | \$12,277 | \$12,277 |
| City Council | \$0 | \$0 | \$0 | \$0 | \$4,632 | \$0 | \$0 |
| Economic & Workforce Development | \$16,870 | \$18,130 | \$8,254 | \$3,879 | \$64,787 | \$0 | \$0 |
| Finance | \$263,752 | \$243,151 | \$178,004 | \$105,839 | \$81,445 | \$45,758 | \$45,758 |
| Fire | \$20,216,616 | \$22,217,286 | \$23,284,743 | \$26,645,885 | \$32,716,383 | \$12,996,658 | \$13,189,766 |
| Housing & Community Development | \$96,848 | \$118,591 | \$110,261 | \$65,174 | \$42,258 | \$0 | \$0 |
| Human Resources Management | \$36,965 | \$13,524 | \$108,534 | \$18,275 | \$12,175 | \$28,004 | \$28,004 |
| Human Services | \$35,198 | \$57,571 | \$133,501 | \$99,306 | \$192,934 | \$0 | \$0 |
| Information Technology | \$131,408 | \$87,199 | \$108,534 | \$118,333 | \$146,687 | \$11,097 | \$11,097 |
| Library | \$3,273 | \$41,411 | \$117,783 | \$10,529 | \$79,639 | \$6,449 | \$6,449 |
| Mayor | \$18 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Parks, Recreation & Youth Development | \$50,663 | \$55,133 | \$48,387 | \$13,679 | \$22,091 | \$0 | \$0 |
| Planning & Building | \$1,106,983 | \$1,257,159 | \$825,570 | \$495,452 | \$622,261 | \$316,748 | \$316,748 |
| Police | \$30,660,353 | \$37,262,046 | \$42,464,979 | \$34,896,446 | \$40,439,681 | \$30,925,126 | \$24,075,587 |
| Police Commission | \$36,900 | \$100,534 | \$117,006 | \$97,216 | \$87,605 | \$0 | \$0 |
| Public Ethics Commission | \$28 | \$419 | \$0 | \$224 | \$58 | \$0 | \$0 |
| Public Works | \$2,880,337 | \$3,304,820 | \$3,765,869 | \$4,217,718 | \$4,992,295 | \$2,131,546 | \$1,781,546 |
| Race & Equity | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transportation | \$1,432,179 | \$1,812,128 | \$1,771,273 | \$2,518,928 | \$2,229,703 | \$345,770 | \$345,770 |
| Violence Prevention | \$0 | \$0 | \$0 | \$0 | \$809 | \$0 | \$0 |
| Workplace & Employment Standard | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$57,225,811 | \$66,819,106 | \$73,323,208 | \$69,504,724 | \$81,972,194 | \$46,911,471 | \$39,828,919 |

| Department | 2024-25 | Total |
|------------|---------|-------|
|------------|---------|-------|

| Department | 2024-25 | Total |
|---------------------------------------|---------------------|----------------------|
| Animal Services | \$0 | \$162,243 |
| City Administrator | \$15,917 | \$801,857 |
| City Attorney | \$0 | \$60,580 |
| City Auditor | \$0 | \$16,505 |
| City Clerk | \$12,277 | \$322,044 |
| City Council | \$0 | \$4,632 |
| Economic & Workforce Development | \$0 | \$111,920 |
| Finance | \$45,758 | \$1,009,465 |
| Fire | \$13,240,383 | \$164,507,720 |
| Housing & Community Development | \$0 | \$433,132 |
| Human Resources Management | \$28,004 | \$273,485 |
| Human Services | \$0 | \$518,510 |
| Information Technology | \$11,097 | \$625,452 |
| Library | \$6,449 | \$271,982 |
| Mayor | \$0 | \$18 |
| Parks, Recreation & Youth Development | \$0 | \$189,953 |
| Planning & Building | \$316,748 | \$5,257,669 |
| Police | \$24,968,326 | \$265,692,544 |
| Police Commission | \$0 | \$439,261 |
| Public Ethics Commission | \$0 | \$729 |
| Public Works | \$1,781,546 | \$24,855,677 |
| Race & Equity | \$0 | \$0 |
| Transportation | \$345,770 | \$10,801,521 |
| Violence Prevention | \$0 | \$809 |
| Workplace & Employment Standard | \$0 | \$0 |
| TOTAL | \$40,772,275 | \$476,357,708 |

All Funds Expenditures - Non-Personnel Costs

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

Download ▾ Help ▾ Share ▾

Updated On 9 May, 2023

Q Search in table Search

Showing 20 rows

← Back ↻ Reset

Broken down by

Expense Type

Visualization

350M

300M

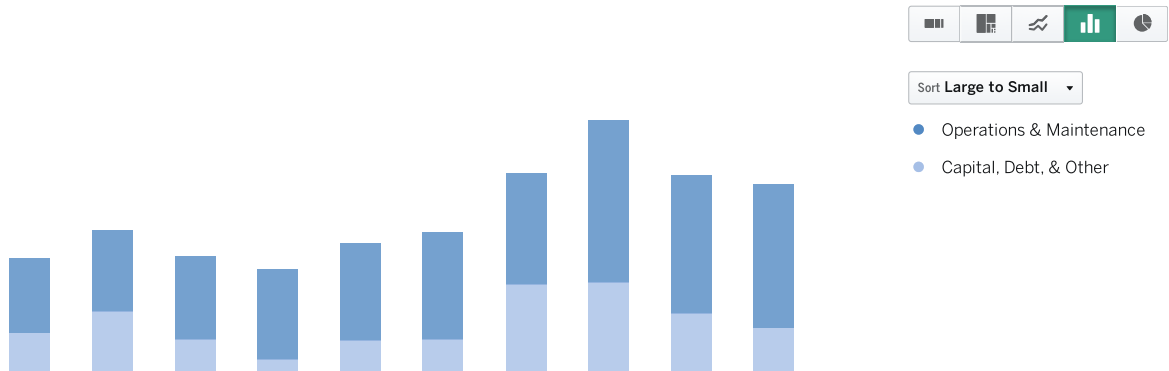
250M

200M

150M

100M

50M



Legend: Operations & Maintenance, Capital, Debt, & Other

Sort Large to Small ▾

GENERAL PURPOSE FUND EXPENDITURES

General Purpose Fund Expenditures By Type

Help ▾ Share ▾

Updated On 12 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

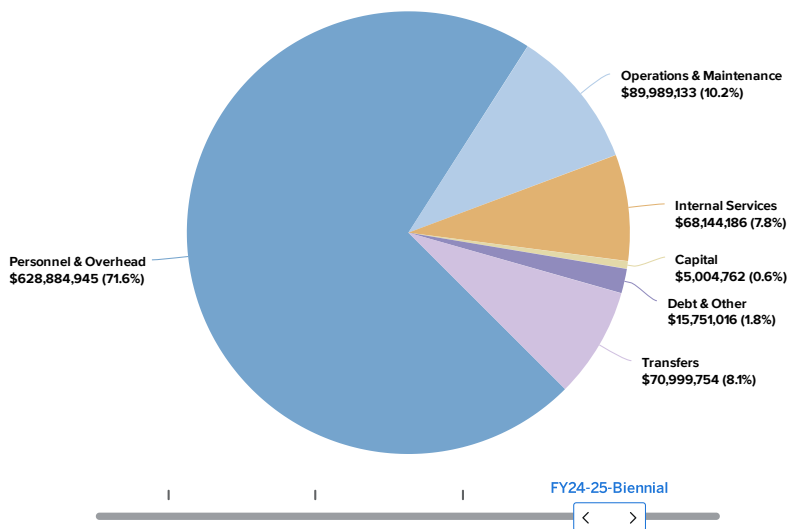
Expenses ▾ General Fund: General Purpose

Visualization



Sort By Chart of Accounts ▾

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



General Purpose Fund Expenditures - Personnel And Overhead

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

Updated On 9 May, 2023

Q Search in table Search

Showing 30 rows

← Back ↻ Reset

Broken down by

Expense Type

▼ Visualization

700M

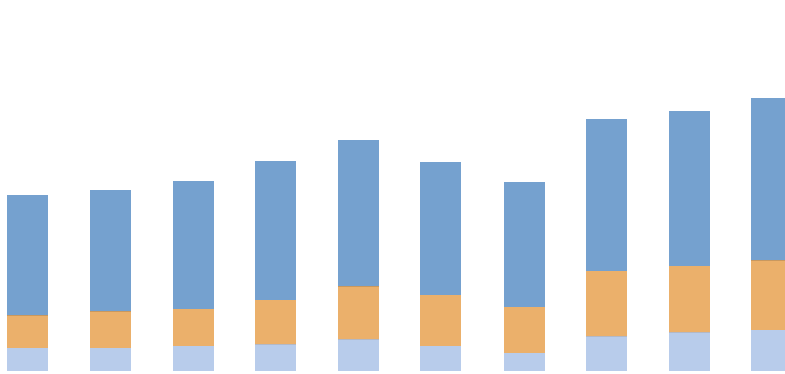
500M

400M

300M

200M

100M



Sort Large to Small ▾

- Salaries
- Retirement
- Fringe Benefits

General Purpose Fund Expenditures - Non-Personnel

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

Updated On 9 May, 2023

Q Search in table Search

Showing 20 rows

← Back ↻ Reset

Broken down by

Expense Type

▼ Visualization

350M

300M

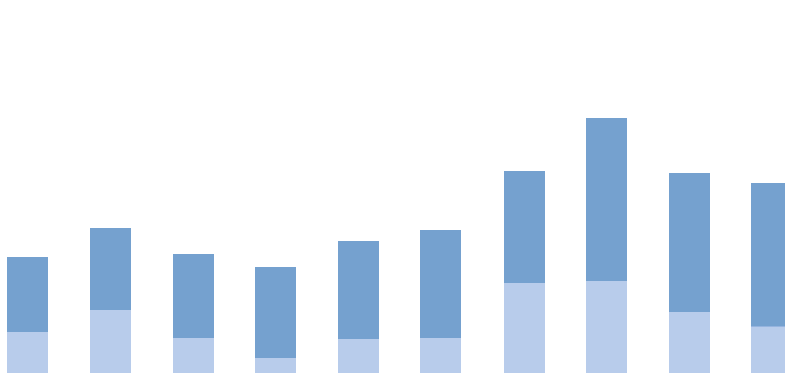
250M

200M

150M

100M

50M



Sort Large to Small ▾

- Operations & Maintenance
- Capital, Debt, & Other

Position Tables

FY 2023-25 PROPOSED POLICY BUDGET

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

Historical Summary Of Positions

FY 2023-25 PROPOSED POLICY BUDGET

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

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

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

| Department | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Animal Services^ | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 | 32.00 | 32.00 |
| City Administrator*** | 73.50 | 79.10 | 93.10 | 86.60 | 48.00 | 67.10 | 74.10 |
| City Attorney | 77.00 | 78.00 | 81.00 | 79.99 | 79.99 | 82.00 | 81.00 |
| City Auditor | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 12.00 |
| City Clerk | 17.50 | 17.50 | 18.50 | 18.50 | 17.00 | 17.00 | 17.00 |
| City Council | 30.92 | 30.92 | 30.92 | 30.92 | 30.92 | 31.92 | 31.92 |
| Economic & Workforce Development**** | 52.60 | 50.60 | 49.70 | 47.00 | 53.90 | 60.90 | 58.30 |
| Finance | 158.00 | 160.00 | 167.80 | 156.00 | 156.80 | 155.80 | 155.80 |
| Fire | 602.09 | 612.10 | 651.78 | 646.63 | 627.48 | 736.38 | 711.26 |
| Housing & Community Development*** | 56.50 | 68.50 | 74.50 | 73.54 | 75.51 | 78.50 | 82.50 |
| Human Resources Management | 46.00 | 49.00 | 50.00 | 48.00 | 47.00 | 56.00 | 57.00 |
| Human Services*** | 222.92 | 236.94 | 241.14 | 223.11 | 235.17 | 246.60 | 274.30 |
| Information Technology | 79.00 | 81.00 | 81.00 | 82.00 | 82.00 | 86.00 | 92.00 |
| Library | 221.07 | 275.27 | 269.18 | 260.51 | 254.75 | 261.15 | 236.59 |
| Mayor | 12.80 | 13.00 | 13.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| Parks, Recreation & Youth Development | 230.39 | 228.14 | 229.69 | 223.80 | 216.40 | 232.04 | 228.40 |
| Planning & Building | 160.50 | 171.50 | 204.50 | 192.50 | 201.50 | 210.00 | 211.00 |
| Police | 1,267.50 | 1,311.50 | 1,271.20 | 1,218.50 | 1,243.50 | 1,227.50 | 1,108.50 |
| Police Commission* | 14.00 | 14.00 | 17.00 | 17.00 | 18.00 | 26.00 | 24.00 |
| Public Ethics Commission | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 7.00 |
| Public Works** | 612.07 | 630.07 | 636.66 | 673.82 | 674.72 | 703.22 | 704.52 |
| Race & Equity | 2.00 | 3.00 | 3.00 | 4.00 | 4.00 | 5.00 | 4.00 |
| Transportation | 316.04 | 317.04 | 323.04 | 343.08 | 360.08 | 409.15 | 411.14 |
| Violence Prevention* | 3.00 | 3.00 | 3.00 | 19.80 | 21.80 | 36.80 | 48.80 |
| Workplace & Employment Standards~ | 0.00 | 0.00 | 0.00 | 18.00 | 17.00 | 20.00 | 17.00 |
| TOTAL | 4,271.40 | 4,446.18 | 4,525.71 | 4,491.30 | 4,525.52 | 4,811.06 | 4,692.13 |

| Department | 2024-25 | Total |
|-----------------------|---------|--------|
| Animal Services^ | 32.00 | 128.00 |
| City Administrator*** | 74.10 | 595.60 |

| Department | 2024-25 | Total |
|--|-----------------|------------------|
| City Attorney | 81.00 | 639.98 |
| City Auditor | 12.00 | 85.00 |
| City Clerk | 17.00 | 140.00 |
| City Council | 31.92 | 250.36 |
| Economic & Workforce Development ^{^***} | 51.30 | 424.30 |
| Finance | 157.80 | 1,268.00 |
| Fire | 711.26 | 5,298.98 |
| Housing & Community Development ^{***} | 105.50 | 615.05 |
| Human Resources Management | 57.00 | 410.00 |
| Human Services ^{***} | 250.30 | 1,930.48 |
| Information Technology | 92.00 | 675.00 |
| Library | 236.59 | 2,015.11 |
| Mayor | 12.00 | 98.80 |
| Parks, Recreation & Youth Development | 228.40 | 1,817.26 |
| Planning & Building | 211.00 | 1,562.50 |
| Police | 1,125.50 | 9,773.70 |
| Police Commission [*] | 40.00 | 170.00 |
| Public Ethics Commission | 7.00 | 51.00 |
| Public Works ^{**} | 702.52 | 5,337.60 |
| Race & Equity | 4.00 | 29.00 |
| Transportation | 413.14 | 2,892.71 |
| Violence Prevention [*] | 47.80 | 184.00 |
| Workplace & Employment Standards [~] | 17.00 | 89.00 |
| TOTAL | 4,718.13 | 36,481.43 |

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

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

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

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

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

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

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

Citywide Classification Summary

FY 2023-25 PROPOSED POLICY BUDGET

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 12.00 | 10.00 | 10.00 |
| Account Clerk III | 17.00 | 18.00 | 18.00 |
| Accountant I | 1.00 | 0.00 | 0.00 |
| Accountant II | 19.00 | 21.00 | 21.00 |
| Accountant III | 18.00 | 21.00 | 21.00 |
| Accounting Analyst, Principal | 1.00 | 1.00 | 1.00 |
| Accounting Supervisor | 3.00 | 3.00 | 3.00 |
| Accounting Technician | 5.00 | 6.00 | 6.00 |
| Administrative Assistant I, PT | 0.50 | 0.00 | 0.00 |
| Administrative Analyst I | 17.00 | 18.00 | 17.00 |
| Administrative Analyst II | 60.00 | 63.00 | 63.00 |
| Administrative Assistant I | 28.00 | 29.00 | 29.00 |
| Administrative Assistant I, PPT | 1.80 | 1.80 | 1.80 |
| Administrative Assistant II | 31.00 | 32.00 | 31.00 |
| Administrative Assistant II (CONF) | 3.00 | 2.00 | 2.00 |
| Administrative Services Manager I | 9.00 | 14.00 | 14.00 |
| Administrative Services Manager II | 8.00 | 10.00 | 10.00 |
| Animal Care Attendant | 6.00 | 6.00 | 6.00 |
| Animal Care Attendant, PT | 3.00 | 3.00 | 3.00 |
| Animal Care Services Supervisor | 1.00 | 1.00 | 1.00 |
| Animal Control Officer | 8.00 | 8.00 | 8.00 |
| Animal Control Officer, PPT | 0.50 | 0.50 | 0.50 |
| Animal Control Supervisor | 1.00 | 0.00 | 0.00 |
| Application Developer II | 1.00 | 1.00 | 1.00 |
| Application Developer III | 9.00 | 9.00 | 9.00 |
| Aquatics Program Coordinator | 1.00 | 1.00 | 1.00 |
| Arboricultural Inspector | 3.00 | 3.00 | 3.00 |
| Architectural Associate (Field) | 1.00 | 1.00 | 1.00 |
| Archivist | 1.00 | 1.00 | 1.00 |
| Assist Director, Parks & Rec | 1.00 | 1.00 | 1.00 |
| Assist Director, Pub Works Agency | 6.00 | 6.00 | 6.00 |
| Assist to the City Administrator | 6.00 | 8.00 | 8.00 |
| Assistant Chief of Fire Department | 2.00 | 2.00 | 2.00 |
| Assistant City Administrator | 2.00 | 2.00 | 2.00 |
| Assistant Director, Plan & Bldg | 1.00 | 1.00 | 1.00 |
| Assistant Fire Marshal-Non Sworn | 1.00 | 1.00 | 1.00 |
| Assistant to the Director | 13.00 | 13.00 | 13.00 |
| Associate Director, Library Services | 1.00 | 1.00 | 1.00 |
| Asst Human Resources Director | 1.00 | 0.00 | 0.00 |
| Auto Equipment Mechanic | 12.00 | 12.00 | 12.00 |
| Auto Equipment Service Worker | 4.00 | 4.00 | 4.00 |
| Battalion Chief (104 Hr) | 9.00 | 9.00 | 9.00 |
| Battalion Chief (80 Hr) | 4.00 | 3.00 | 3.00 |
| Benefits Analyst | 0.00 | 1.00 | 1.00 |
| Benefits Representative | 4.00 | 5.00 | 5.00 |

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

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

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

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Exec Asst to City Administrator | 1.00 | 1.00 | 1.00 |
| Exec Asst to City Attorney | 1.00 | 1.00 | 1.00 |
| Exec Asst to the City Auditor | 1.00 | 1.00 | 1.00 |
| Exec Asst to the City Council | 1.00 | 1.00 | 1.00 |
| Exec Asst to the Director | 18.00 | 18.00 | 18.00 |
| Exec Dir, Public Ethics Comm | 1.00 | 1.00 | 1.00 |
| Executive Director CPRA | 1.00 | 1.00 | 1.00 |
| Facilities Complex Manager | 2.00 | 2.00 | 2.00 |
| Facilities Complex Mgr, Asst | 1.00 | 1.00 | 1.00 |
| Facility Manager | 1.00 | 1.00 | 1.00 |
| Facility Security Assistant | 2.98 | 2.98 | 2.98 |
| Facility Security Assistant, PPT | 0.00 | 0.80 | 0.80 |
| Facility Security Assistant, PT | 6.50 | 6.00 | 6.00 |
| Family Services Specialist | 10.00 | 11.00 | 11.00 |
| Financial Analyst | 1.00 | 0.00 | 0.00 |
| Financial Analyst, Principal | 2.00 | 1.00 | 1.00 |
| Fire Communications Dispatcher | 22.00 | 22.00 | 22.00 |
| Fire Communications Manager | 1.00 | 1.00 | 1.00 |
| Fire Communications Supervisor | 5.00 | 5.00 | 5.00 |
| Fire Department Personnel Officer | 1.00 | 1.00 | 1.00 |
| Fire Division Manager | 2.00 | 2.00 | 2.00 |
| Fire Equipment Technician | 2.00 | 2.00 | 2.00 |
| Fire Fighter | 173.00 | 166.00 | 166.00 |
| Fire Fighter Paramedic | 138.00 | 128.00 | 128.00 |
| Fire Fighter Paramedic Trainee | 8.00 | 8.00 | 8.00 |
| Fire Fighter Trainee | 22.00 | 22.00 | 22.00 |
| Fire Inspection Supervisor | 4.00 | 4.00 | 4.00 |
| Fire Investigator | 3.00 | 3.00 | 3.00 |
| Fire Marshall | 1.00 | 1.00 | 1.00 |
| Fire Marshall, Assistant | 1.00 | 0.00 | 0.00 |
| Fire Personnel Operations Spec | 0.00 | 1.00 | 1.00 |
| Fire Prevent Bureau Inspect, Civil | 27.00 | 26.00 | 26.00 |
| Fire Protection Engineer | 6.00 | 6.00 | 6.00 |
| Fire Safety Education Coordinator | 1.00 | 1.00 | 1.00 |
| Fireboat Attendant, PT | 0.20 | 0.20 | 0.20 |
| Fleet Compliance Coordinator | 2.00 | 2.00 | 2.00 |
| Fleet Specialist | 1.00 | 1.00 | 1.00 |
| Food Program Coordinator, PPT | 0.50 | 0.50 | 0.50 |
| Food Program Driver, PT | 1.50 | 1.50 | 1.50 |
| Food Program Monitor, PT | 2.00 | 2.00 | 2.00 |
| Food Service Worker | 3.00 | 3.00 | 3.00 |
| Food Service Worker, PT | 1.00 | 1.00 | 1.00 |
| Forensic Technician | 2.00 | 2.00 | 2.00 |
| Gardener Crew Leader | 28.00 | 28.00 | 28.00 |
| Gardener II | 35.00 | 34.00 | 34.00 |
| Grants Coordinator | 1.00 | 1.00 | 1.00 |
| Graphic Delineator | 1.00 | 0.00 | 0.00 |
| Graphic Design Specialist | 1.00 | 1.00 | 1.00 |
| Hazardous Materials Inspector II | 1.00 | 1.00 | 1.00 |
| Head Start Coach Coordinator | 1.00 | 1.00 | 1.00 |
| Head Start Driver Courier | 3.00 | 3.00 | 3.00 |
| Head Start ERSEA & Data Coord | 2.00 | 2.00 | 2.00 |
| Head Start Education Coord | 1.00 | 1.00 | 1.00 |
| Head Start Facilities Coordinator | 1.00 | 1.00 | 1.00 |
| Head Start Fam & Comm Eng Coord | 1.00 | 1.00 | 1.00 |
| Head Start Instructor | 22.00 | 22.00 | 22.00 |
| Head Start School Ready Coord | 1.00 | 1.00 | 1.00 |
| Head Start Supervisor | 3.00 | 3.00 | 3.00 |

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---|---------------------------------|-----------------------------|-----------------------------|
| Head Start/EHS Assistant Instructor | 6.00 | 11.00 | 11.00 |
| Head Start/Early Head Start Associate Instructor | 9.00 | 17.00 | 17.00 |
| Headstart Program Coordinator | 1.00 | 1.00 | 1.00 |
| Health & Human Svcs Prgm Planner | 12.00 | 14.00 | 14.00 |
| Hearing Officer | 7.00 | 7.00 | 7.00 |
| Heavy Equipment Mechanic | 17.00 | 17.00 | 17.00 |
| Heavy Equipment Operator | 10.00 | 10.00 | 10.00 |
| Heavy Equipment Service Worker | 6.00 | 6.00 | 6.00 |
| Heavy Equipment Supervisor | 2.00 | 2.00 | 2.00 |
| Help Desk Specialist | 4.00 | 3.00 | 3.00 |
| Help Desk Supervisor | 1.00 | 1.00 | 1.00 |
| Home Management Specialist II | 3.00 | 2.00 | 2.00 |
| Home Management Specialist III | 2.00 | 2.00 | 2.00 |
| Housing Development Coord I | 1.00 | 1.00 | 1.00 |
| Housing Development Coord II | 1.00 | 2.00 | 2.00 |
| Housing Development Coordinator III | 2.00 | 3.00 | 3.00 |
| Housing Development Coordinator IV | 4.00 | 5.00 | 5.00 |
| Human Res Analyst, Sr Supervising | 1.00 | 0.00 | 0.00 |
| Human Res Operations Tech, Senior | 4.00 | 4.00 | 4.00 |
| Human Res Operations Technician | 2.00 | 3.00 | 3.00 |
| Human Res Systems Analyst, Senior | 2.00 | 2.00 | 2.00 |
| Human Res Systems Analyst, Supv | 1.00 | 1.00 | 1.00 |
| Human Resource Analyst (CONF) | 10.00 | 7.00 | 7.00 |
| Human Resource Analyst, Assistant | 0.00 | 3.00 | 3.00 |
| Human Resource Analyst, Principal | 2.00 | 3.00 | 3.00 |
| Human Resource Analyst, Senior | 3.00 | 5.00 | 5.00 |
| Human Resource Clerk | 3.00 | 3.00 | 3.00 |
| Human Resource Oper Supervisor | 2.00 | 2.00 | 2.00 |
| Human Resource Technician | 7.00 | 7.00 | 7.00 |
| Human Resource Technician, Senior | 2.00 | 0.00 | 0.00 |
| Human Resource Technician, Supv | 0.00 | 1.00 | 1.00 |
| Human Resources Manager | 2.00 | 5.00 | 5.00 |
| Information System Administrator | 4.00 | 2.00 | 2.00 |
| Information Systems Manager I | 5.00 | 7.00 | 7.00 |
| Information Systems Manager II | 3.00 | 3.00 | 3.00 |
| Information Systems Spec I | 3.00 | 4.00 | 4.00 |
| Information Systems Spec II | 13.00 | 13.00 | 13.00 |
| Information Systems Spec III | 8.00 | 8.00 | 8.00 |
| Inspector General | 1.00 | 1.00 | 1.00 |
| Inspector General Policy Analyst | 1.00 | 1.00 | 1.00 |
| Inspector General Program & Performance Audit Manager | 1.00 | 1.00 | 1.00 |
| Inspector General Program & Performance Auditor | 1.00 | 3.00 | 3.00 |
| Intake Technician | 9.00 | 9.00 | 11.00 |
| Investment & Operations Manager | 2.00 | 2.00 | 2.00 |
| Irrigation Repair Specialist | 4.00 | 4.00 | 4.00 |
| Job Developer | 1.00 | 1.00 | 1.00 |
| Latent Print Examiner II | 5.00 | 5.00 | 5.00 |
| Latent Print Examiner III | 1.00 | 1.00 | 1.00 |
| Legal Admin Assistant, Supervising | 1.00 | 1.00 | 1.00 |
| Legal Administrative Assistant | 9.00 | 8.00 | 8.00 |
| Legal Support Supervisor | 1.00 | 1.00 | 1.00 |
| Legislative Recorder | 3.00 | 3.00 | 3.00 |
| Librarian I | 26.00 | 26.00 | 26.00 |
| Librarian I, PPT | 4.20 | 4.80 | 4.80 |
| Librarian I, PT | 2.87 | 1.70 | 1.70 |
| Librarian II | 35.00 | 35.00 | 35.00 |
| Librarian II, PPT | 1.20 | 1.20 | 1.20 |
| Librarian II, PT | 0.70 | 0.20 | 0.20 |

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Librarian, Senior | 11.00 | 11.00 | 11.00 |
| Librarian, Senior, PPT | 1.20 | 1.20 | 1.20 |
| Librarian, Supervising | 5.00 | 5.00 | 5.00 |
| Library Aide | 24.00 | 24.00 | 24.00 |
| Library Aide, PPT | 24.80 | 24.80 | 24.80 |
| Library Aide, PT | 25.41 | 4.52 | 4.52 |
| Library Assistant | 37.00 | 36.00 | 36.00 |
| Library Assistant, PT | 4.79 | 2.47 | 2.47 |
| Library Assistant, Senior | 14.00 | 14.00 | 14.00 |
| Library Assistant, Senior, PPT | 0.60 | 0.60 | 0.60 |
| Library Asst, PPT | 15.00 | 15.00 | 15.00 |
| Lieutenant of Fire Department | 62.00 | 60.00 | 60.00 |
| Lieutenant of Police (PERS) (80 Hr) | 17.00 | 23.00 | 21.00 |
| Lieutenant of Police (PERS) (84 Hr) | 10.00 | 4.00 | 4.00 |
| Lifeguard, PT | 17.12 | 17.12 | 17.12 |
| Loan Servicing Administrator | 1.00 | 1.00 | 1.00 |
| Loan Servicing Specialist | 1.00 | 1.00 | 1.00 |
| MACRO Program Manager | 1.00 | 1.00 | 1.00 |
| Maintenance Mechanic | 10.00 | 10.00 | 10.00 |
| Maintenance Mechanic, PPT | 1.00 | 1.00 | 1.00 |
| Maintenance Mechanic, PT | 3.50 | 3.50 | 3.50 |
| Management Assistant | 19.00 | 15.00 | 15.00 |
| Management Intern | 1.00 | 1.00 | 1.00 |
| Management Intern, PT | 3.18 | 4.06 | 3.06 |
| Manager, Agency Administrative | 2.00 | 2.00 | 2.00 |
| Manager, Building Services | 1.00 | 1.00 | 1.00 |
| Manager, Capital Contracts | 1.00 | 1.00 | 1.00 |
| Manager, Capital Improvement Pgrm | 1.00 | 1.00 | 1.00 |
| Manager, Crime Laboratory | 1.00 | 1.00 | 1.00 |
| Manager, Cultural Affairs | 1.00 | 1.00 | 1.00 |
| Manager, Emergency Services | 1.00 | 1.00 | 1.00 |
| Manager, Environmental Services | 1.00 | 1.00 | 1.00 |
| Manager, Equipment Services | 1.00 | 1.00 | 1.00 |
| Manager, Finance | 2.00 | 1.00 | 1.00 |
| Manager, Housing Development | 1.00 | 2.00 | 2.00 |
| Manager, Human Services | 5.00 | 5.00 | 5.00 |
| Manager, Legal Admin Services | 1.00 | 1.00 | 1.00 |
| Manager, Park Services | 1.00 | 1.00 | 1.00 |
| Manager, Payroll | 1.00 | 1.00 | 1.00 |
| Manager, Rent Adjustment Pgm | 1.00 | 1.00 | 1.00 |
| Manager, Support Services | 2.00 | 2.00 | 2.00 |
| Manager, Sustainability Pgm | 1.00 | 1.00 | 1.00 |
| Manager, Technology Pgm | 1.00 | 1.00 | 1.00 |
| Manager, Transportation | 3.00 | 3.00 | 3.00 |
| Manager, Zoning | 1.00 | 1.00 | 1.00 |
| Marketing Program Coordinator | 1.00 | 0.00 | 0.00 |
| Mayor | 1.00 | 1.00 | 1.00 |
| Mayor's PSE 14 | 2.00 | 1.00 | 1.00 |
| Monitoring & Evaluation Supervisor | 1.00 | 1.00 | 1.00 |
| Mortgage Advisor | 2.00 | 2.00 | 2.00 |
| Museum Guard, PPT | 0.00 | 0.60 | 0.60 |
| Museum Guard, PT | 1.88 | 0.50 | 0.50 |
| Museum Project Coordinator | 1.00 | 1.00 | 1.00 |
| Neighborhood Law Corps Attorney | 5.00 | 5.00 | 5.00 |
| Neighborhood Services Coordinator | 9.00 | 8.00 | 8.00 |
| Network Architect | 2.00 | 2.00 | 2.00 |
| Nurse Case Manager | 3.00 | 3.00 | 3.00 |
| Office Assistant I | 2.00 | 2.00 | 2.00 |

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Office Assistant I, PPT | 0.96 | 0.96 | 0.96 |
| Office Assistant I, PT | 5.15 | 6.15 | 5.15 |
| Office Assistant II | 22.00 | 19.00 | 19.00 |
| Office Assistant II, PPT | 0.80 | 0.80 | 0.80 |
| Office Manager | 4.00 | 4.00 | 4.00 |
| Open Government Coordinator | 1.00 | 1.00 | 1.00 |
| Oracle Database Administrator | 0.00 | 1.00 | 1.00 |
| Outreach Developer | 2.00 | 2.00 | 2.00 |
| Painter | 9.00 | 11.00 | 11.00 |
| Paralegal | 10.00 | 10.00 | 10.00 |
| Park Attendant, PPT | 3.70 | 3.70 | 3.70 |
| Park Attendant, PT | 21.89 | 22.89 | 21.89 |
| Park Equipment Operator | 7.00 | 7.00 | 7.00 |
| Park Supervisor I | 7.00 | 7.00 | 7.00 |
| Park Supervisor II | 3.00 | 3.00 | 3.00 |
| Parking Control Technician | 32.00 | 43.00 | 43.00 |
| Parking Control Technician, PPT | 13.75 | 3.40 | 3.40 |
| Parking Control Technician, PT | 12.50 | 8.84 | 8.84 |
| Parking Enforcement Supervisor I | 4.00 | 4.00 | 4.00 |
| Parking Enforcement Supervisor II | 4.00 | 3.00 | 3.00 |
| Parking Meter Collector | 5.00 | 4.00 | 4.00 |
| Parking Meter Collector Supervisor | 1.00 | 1.00 | 1.00 |
| Parking Meter Repair Worker | 21.00 | 17.00 | 18.00 |
| Payroll Personnel Clerk II | 2.00 | 2.00 | 2.00 |
| Payroll Personnel Clerk III | 14.00 | 15.00 | 15.00 |
| Performance Audit Manager | 2.00 | 3.00 | 3.00 |
| Performance Auditor | 2.00 | 2.00 | 2.00 |
| Performance Auditor, Sr | 3.00 | 3.00 | 3.00 |
| Permit Technician I | 7.00 | 8.00 | 8.00 |
| Permit Technician II | 2.00 | 4.00 | 4.00 |
| Planner I | 1.00 | 1.00 | 1.00 |
| Planner II | 14.00 | 14.00 | 14.00 |
| Planner III | 14.00 | 14.00 | 14.00 |
| Planner III, Historic Preservation | 2.00 | 1.00 | 1.00 |
| Planner IV | 12.00 | 13.00 | 13.00 |
| Planner V | 2.00 | 2.00 | 2.00 |
| Planning Investigator | 1.00 | 1.00 | 1.00 |
| Plumber | 3.00 | 3.00 | 3.00 |
| Police Cadet, PT | 9.00 | 9.00 | 9.00 |
| Police Comm Dispatcher, Senior | 4.00 | 3.00 | 3.00 |
| Police Communications Dispatcher | 76.00 | 76.00 | 76.00 |
| Police Communications Manager | 1.00 | 1.00 | 1.00 |
| Police Communications Operator | 2.00 | 2.00 | 2.00 |
| Police Communications Supervisor | 7.00 | 7.00 | 7.00 |
| Police Evidence Technician | 20.00 | 20.00 | 20.00 |
| Police Officer (PERS) (80 Hr) | 456.00 | 447.00 | 445.00 |
| Police Officer (PERS) (84 Hr) | 106.00 | 102.00 | 102.00 |
| Police Officer Trainee | 165.00 | 66.00 | 99.00 |
| Police Performance Auditor | 5.00 | 3.00 | 3.00 |
| Police Personnel Oper Specialist | 3.00 | 3.00 | 3.00 |
| Police Pgrm & Perf Audit Sup | 2.00 | 2.00 | 2.00 |
| Police Property Specialist | 6.00 | 6.00 | 6.00 |
| Police Property Supervisor | 1.00 | 1.00 | 1.00 |
| Police Records Specialist | 55.00 | 55.00 | 55.00 |
| Police Records Supervisor | 5.00 | 5.00 | 5.00 |
| Police Services Manager I | 5.00 | 4.00 | 4.00 |
| Police Services Technician II | 43.00 | 43.00 | 43.00 |
| Pool Manager, PT | 3.25 | 3.25 | 3.25 |

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Pool Technician | 2.00 | 2.00 | 2.00 |
| Pool Technician, PPT | 1.00 | 1.00 | 1.00 |
| Principal Inspection Supv | 3.00 | 3.00 | 3.00 |
| Process Coordinator II | 4.00 | 4.00 | 4.00 |
| Process Coordinator III | 5.00 | 4.00 | 4.00 |
| Program Analyst I | 24.00 | 18.00 | 18.00 |
| Program Analyst I, PPT | 0.50 | 0.50 | 0.50 |
| Program Analyst I, PT | 0.50 | 0.00 | 0.00 |
| Program Analyst II | 37.00 | 44.00 | 43.00 |
| Program Analyst II, PPT | 1.50 | 0.50 | 0.50 |
| Program Analyst III | 30.00 | 32.00 | 32.00 |
| Project Manager | 15.00 | 17.00 | 17.00 |
| Project Manager II | 12.00 | 13.00 | 13.00 |
| Project Manager III | 10.00 | 10.00 | 10.00 |
| Public Information Officer I | 3.00 | 2.00 | 2.00 |
| Public Information Officer II | 3.00 | 5.00 | 5.00 |
| Public Information Officer III | 2.00 | 1.00 | 1.00 |
| Public Service Rep, PPT | 1.50 | 1.50 | 1.50 |
| Public Service Rep, Sr | 7.00 | 8.00 | 8.00 |
| Public Service Representative | 41.00 | 38.00 | 39.00 |
| Public Service Representative, PT | 2.00 | 2.00 | 2.00 |
| Public Works Maintenance Worker | 95.00 | 89.00 | 90.00 |
| Public Works Operations Manager | 4.00 | 4.00 | 4.00 |
| Public Works Supervisor I | 21.00 | 21.00 | 21.00 |
| Public Works Supervisor II | 8.00 | 8.00 | 8.00 |
| Purchasing Supervisor | 1.00 | 1.00 | 1.00 |
| Real Estate Agent | 3.00 | 4.00 | 4.00 |
| Real Estate Agent, Supervising | 1.00 | 1.00 | 1.00 |
| Real Estate Services Manager | 2.00 | 2.00 | 2.00 |
| Receptionist, PPT | 0.60 | 0.60 | 0.60 |
| Recreation Aide, PT | 11.28 | 11.13 | 11.13 |
| Recreation Attendant I, PT | 6.58 | 6.58 | 6.58 |
| Recreation Attendant II, PPT | 1.00 | 1.00 | 1.00 |
| Recreation Attendant II, PT | 1.68 | 1.68 | 1.68 |
| Recreation Center Director | 23.00 | 23.00 | 23.00 |
| Recreation General Supervisor | 3.00 | 3.00 | 3.00 |
| Recreation Leader I, PT | 33.85 | 33.66 | 33.66 |
| Recreation Leader II, PPT | 25.30 | 25.30 | 25.30 |
| Recreation Leader II, PT | 11.79 | 11.79 | 11.79 |
| Recreation Program Director | 11.00 | 11.00 | 11.00 |
| Recreation Specialist I, PPT | 0.75 | 0.75 | 0.75 |
| Recreation Specialist I, PT | 13.75 | 13.45 | 13.45 |
| Recreation Specialist II, PPT | 3.95 | 3.95 | 3.95 |
| Recreation Specialist II, PT | 1.95 | 1.95 | 1.95 |
| Recreation Specialist III, PPT111616 | 0.80 | 0.80 | 0.80 |
| Recreation Specialist III, PT | 5.18 | 5.18 | 5.18 |
| Recreation Supervisor | 10.00 | 10.00 | 10.00 |
| Recycling Program Specialist II | 5.00 | 5.00 | 5.00 |
| Recycling Specialist, Senior | 2.00 | 2.00 | 2.00 |
| Refuge Naturalist | 2.00 | 2.00 | 2.00 |
| Rehabilitation Advisor I | 2.00 | 2.00 | 2.00 |
| Rehabilitation Advisor III | 2.00 | 2.00 | 2.00 |
| Rent Adjustment Program Manager, Asst | 1.00 | 1.00 | 1.00 |
| Reproduction Assistant | 2.00 | 2.00 | 2.00 |
| Reproduction Offset Operator | 3.00 | 3.00 | 3.00 |
| Reprographic Shop Supervisor | 1.00 | 1.00 | 1.00 |
| Retirement Systems Accountant | 2.00 | 2.00 | 2.00 |
| Revenue & Tax Admin, Asst | 1.00 | 1.00 | 2.00 |

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Revenue & Tax Administrator | 1.00 | 1.00 | 1.00 |
| Revenue Analyst | 1.00 | 0.00 | 0.00 |
| Revenue Analyst, Principal | 2.00 | 2.00 | 2.00 |
| Revenue Assistant | 9.00 | 9.00 | 9.00 |
| Revenue Operations Supervisor | 5.00 | 4.00 | 4.00 |
| Safety & Loss Control Specialist | 1.00 | 1.00 | 1.00 |
| School Traffic Safety Supervisor | 1.00 | 1.00 | 1.00 |
| Senior Aide, PT | 10.90 | 10.90 | 10.90 |
| Senior Center Director | 4.00 | 4.00 | 4.00 |
| Senior Hearing Officer | 1.00 | 1.00 | 1.00 |
| Senior Services Prgm Assistant | 4.00 | 4.00 | 4.00 |
| Senior Services Supervisor | 3.00 | 2.00 | 2.00 |
| Sergeant of Police (PERS) (80 Hr) | 104.00 | 101.00 | 89.00 |
| Sergeant of Police (PERS) (84 Hr) | 17.00 | 17.00 | 17.00 |
| Sewer Maintenance Leader | 23.00 | 23.00 | 23.00 |
| Sewer Maintenance Planner | 1.00 | 1.00 | 1.00 |
| Sewer Maintenance Worker | 32.00 | 32.00 | 32.00 |
| Sign Maintenance Worker | 7.00 | 7.00 | 7.00 |
| Sign Shop Coordinator | 1.00 | 1.00 | 1.00 |
| Solid Waste/Recycling Prog Sup | 1.00 | 1.00 | 1.00 |
| Spatial Data Administrator | 1.00 | 1.00 | 1.00 |
| Spatial Data Analyst III | 4.00 | 5.00 | 5.00 |
| Spatial Database Analyst III | 1.00 | 1.00 | 1.00 |
| Special Activity Permit Inspector | 3.00 | 2.00 | 2.00 |
| Special Activity Permit Technician | 1.00 | 3.00 | 3.00 |
| Special Assistant to the Mayor I | 3.00 | 3.00 | 3.00 |
| Special Assistant to the Mayor II | 3.00 | 3.00 | 3.00 |
| Special Assistant to the Mayor III | 5.00 | 5.00 | 5.00 |
| Special Counsel | 1.00 | 1.00 | 1.00 |
| Special Counsel Labor & Employ | 1.00 | 1.00 | 1.00 |
| Special Events Coordinator | 2.00 | 1.00 | 1.00 |
| Specialty Combination Insp, Senior | 7.00 | 7.00 | 7.00 |
| Specialty Combination Inspector | 48.00 | 48.00 | 48.00 |
| Sports Official, PT | 2.56 | 2.56 | 2.56 |
| Sports Program Coordinator | 1.00 | 1.00 | 1.00 |
| Stagehand, PT | 0.60 | 0.60 | 0.60 |
| Stationary Engineer | 11.00 | 11.00 | 11.00 |
| Stationary Engineer, Chief | 3.00 | 3.00 | 3.00 |
| Storekeeper II | 1.00 | 1.00 | 1.00 |
| Storekeeper III | 1.00 | 1.00 | 1.00 |
| Street Construction & Maint Planner | 1.00 | 1.00 | 1.00 |
| Street Maintenance Leader | 46.00 | 43.00 | 43.00 |
| Street Sweeper Operator | 20.00 | 18.00 | 18.00 |
| Student Trainee, PT | 20.86 | 20.86 | 20.86 |
| Support Services Supervisor | 2.00 | 2.00 | 2.00 |
| Surveying Technician (Field) | 2.00 | 2.00 | 2.00 |
| Surveying Technician, Sr (Field) | 2.00 | 2.00 | 2.00 |
| Systems Accountant III | 1.00 | 1.00 | 1.00 |
| Tax Auditor II | 10.00 | 11.00 | 11.00 |
| Tax Enforcement Officer II | 14.00 | 15.00 | 15.00 |
| Technical Communications Specialist | 1.00 | 1.00 | 1.00 |
| Telecommunication Systems Engineer | 2.00 | 2.00 | 2.00 |
| Telecommunications Supervisor | 0.00 | 1.00 | 1.00 |
| Telephone Services Specialist | 3.00 | 3.00 | 3.00 |
| Traffic Engineering Tech, Senior (O) | 1.00 | 1.00 | 1.00 |
| Traffic Painter | 6.00 | 6.00 | 6.00 |
| Traffic Sign Maker | 1.00 | 1.00 | 1.00 |
| Training & Public Svcs Admin | 1.00 | 1.00 | 1.00 |

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Transportation Planner II | 10.00 | 11.00 | 11.00 |
| Transportation Planner III | 6.00 | 8.00 | 8.00 |
| Transportation Planner, Senior | 4.00 | 5.00 | 5.00 |
| Treasury Administrator | 1.00 | 1.00 | 1.00 |
| Treasury Administrator, Asst | 1.00 | 1.00 | 1.00 |
| Treasury Analyst II | 1.00 | 1.00 | 1.00 |
| Treasury Analyst III | 3.00 | 3.00 | 3.00 |
| Tree High Climber | 2.00 | 2.00 | 2.00 |
| Tree Supervisor I | 2.00 | 2.00 | 2.00 |
| Tree Supervisor II | 1.00 | 1.00 | 1.00 |
| Tree Trimmer | 9.00 | 9.00 | 9.00 |
| Tree Trimmer Crew Leader | 2.00 | 2.00 | 2.00 |
| Tree Worker | 3.00 | 3.00 | 3.00 |
| US&R Wrhs & Logistics Spec | 1.00 | 1.00 | 1.00 |
| Urban Econ Analyst IV-Proj PPT | 0.80 | 0.00 | 0.00 |
| Urban Economic Analyst I | 1.00 | 0.00 | 0.00 |
| Urban Economic Analyst II | 4.00 | 3.00 | 3.00 |
| Urban Economic Analyst III | 4.00 | 4.00 | 4.00 |
| Urban Economic Analyst III (PPT) | 0.80 | 0.80 | 0.80 |
| Urban Economic Analyst IV, Projects | 4.00 | 4.00 | 4.00 |
| Urban Economic Coordinator | 3.00 | 3.00 | 3.00 |
| Van Driver, PPT | 0.75 | 0.75 | 0.75 |
| Veterinarian | 2.00 | 2.00 | 2.00 |
| Veterinary Technician | 3.00 | 3.00 | 3.00 |
| Volunteer Program Specialist II | 2.00 | 2.00 | 2.00 |
| Water Safety Instructor, PT | 5.92 | 5.92 | 5.92 |
| Watershed Program Supervisor | 1.00 | 1.00 | 1.00 |
| Web Specialist | 1.00 | 1.00 | 1.00 |
| TOTAL | 4,811.06 | 4,692.13 | 4,718.13 |

Position Summary By Fund

FY 2023-25 PROPOSED POLICY BUDGET

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--|---------------------------------|-----------------------------|-----------------------------|
| General Funds | | | |
| General Fund: General Purpose | 2,578.53 | 2,368.74 | 2,411.33 |
| Measure HH (SSBDT) | 19.17 | 51.37 | 46.85 |
| Worker's Compensation Insurance Claims | 17.11 | 18.31 | 18.31 |
| Successor Redevelopment Agcy. Reimb. Fund | 3.41 | 2.51 | 2.34 |
| Mandatory Refuse Program | 12.88 | 12.68 | 10.68 |
| Recycling Program | 19.72 | 19.72 | 19.72 |
| Comprehensive Clean-up | 84.70 | 84.10 | 77.17 |
| Multipurpose Reserve | 6.15 | 1.58 | 1.58 |
| Telecommunications Reserve | 5.91 | 4.71 | 4.71 |
| Telecommunications Land Use | 2.45 | 1.80 | 1.83 |
| Kid's First Oakland Children's Fund | 7.00 | 7.00 | 7.00 |
| OPRCA Self Sustaining Revolving Fund | 128.30 | 96.55 | 101.07 |
| Affordable Housing Trust Fund | 27.54 | 35.37 | 40.71 |
| 2011A-T Subordinated Housing | 2.48 | 1.93 | 0.00 |
| GENERAL FUNDS TOTAL | 2,915.35 | 2,706.37 | 2,743.30 |
| Special Revenue Funds | | | |
| HUD-ESG/SHP/HOPWA | 1.09 | 1.09 | 1.09 |
| HUD-CDBG | 18.70 | 18.52 | 18.02 |
| HUD-Home | 1.63 | 1.29 | 1.29 |
| Department of Justice | 0.00 | 3.00 | 3.00 |
| Federal Action Agency | 1.07 | 1.07 | 1.07 |
| US Dept of Homeland Security | 5.68 | 5.56 | 5.56 |
| Federal Emergency Management Agency (FEMA) | 5.00 | 5.00 | 5.00 |
| Department of Health and Human Services | 116.25 | 105.35 | 105.35 |
| California Department of Education | 12.40 | 42.20 | 42.20 |
| California Department of Conservation | 1.14 | 1.14 | 1.14 |
| California Housing and Community Development | 1.00 | 0.00 | 0.00 |
| California Board of Corrections | 2.62 | 12.94 | 11.94 |
| State of California Other | 53.33 | 60.33 | 57.33 |
| County of Alameda: Grants | 3.85 | 3.85 | 3.85 |
| Alameda County: Vehicle Abatement Authority | 1.59 | 0.00 | 0.00 |
| Private Grants | 0.20 | 0.20 | 0.20 |
| Workforce Investment Act | 2.78 | 2.18 | 2.18 |
| Measure F - Vehicle Registration Fee | 4.48 | 4.23 | 4.23 |
| Measure BB - Local Streets and Roads | 83.77 | 88.42 | 93.23 |
| Measure BB - Bike and Pedestrian | 13.30 | 15.30 | 15.30 |
| Measure BB - Paratransit | 6.94 | 6.94 | 6.94 |
| State Gas Tax | 35.47 | 34.37 | 34.37 |
| Gas Tax RMRA | 25.15 | 19.28 | 19.28 |
| Meas. Q-Library Services Retention & Enhancement | 122.15 | 112.09 | 112.09 |
| Meas. D - Parcel Tax for Library Services | 92.80 | 97.80 | 97.80 |
| Meas. Q- Parks & Recreation Preservation | 116.65 | 126.33 | 127.33 |
| Measure N: Fund | 6.00 | 6.60 | 6.29 |
| Meas. Z - Violence Prev. and Public Safety Act of 2014 | 68.80 | 72.67 | 62.47 |

| | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--|---------------------------------|-----------------------------|-----------------------------|
| Measure AA - Children's Initiative of 2018 | 2.00 | 2.00 | 2.00 |
| Vacant Property Tax Act Fund | 33.42 | 30.92 | 30.92 |
| Lighting and Landscape Assessment District | 18.99 | 17.39 | 19.51 |
| Wood Street Community Facilities District | 0.20 | 0.20 | 0.20 |
| Gateway Industrial Park | 1.60 | 1.60 | 1.60 |
| False Alarm Reduction Program | 6.17 | 4.06 | 3.88 |
| Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt. | 11.00 | 9.10 | 9.05 |
| Rent Adjustment Program Fund | 41.50 | 40.92 | 40.92 |
| Development Service Fund | 340.64 | 357.87 | 357.94 |
| Traffic Safety Fund | 10.00 | 10.00 | 10.00 |
| Meas. C: Transient Occupancy Tax (TOT) Surcharge | 0.50 | 0.81 | 0.81 |
| Public Works Grants | 1.13 | 1.13 | 1.13 |
| Social Services Grants | 0.00 | 3.00 | 3.00 |
| SPECIAL REVENUE FUNDS TOTAL | 1,270.99 | 1,326.75 | 1,319.51 |
| Enterprise Funds | | | |
| Sewer Service Fund | 127.21 | 126.41 | 126.41 |
| Golf Course | 3.12 | 3.12 | 3.12 |
| ENTERPRISE FUNDS TOTAL | 130.33 | 129.53 | 129.53 |
| Internal Service Funds | | | |
| Equipment | 66.00 | 66.00 | 66.00 |
| Radio / Telecommunications | 17.92 | 17.56 | 17.56 |
| Telephone Equipment and Software | 1.52 | 1.52 | 1.52 |
| Reproduction | 5.00 | 5.00 | 5.00 |
| City Facilities | 144.01 | 147.01 | 147.01 |
| City Facilities Energy Conservation Projects | 1.00 | 0.00 | 0.00 |
| Central Stores | 2.20 | 2.29 | 2.29 |
| Purchasing | 9.98 | 15.57 | 15.89 |
| Information Technology | 3.12 | 3.88 | 3.88 |
| INTERNAL SERVICE FUNDS TOTAL | 250.75 | 258.83 | 259.15 |
| Capital Project Funds | | | |
| Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust | 3.90 | 1.10 | 1.10 |
| Meas. KK: Affordable Housing Series 2020B-2 (Taxable) | 4.69 | 4.69 | 1.74 |
| Municipal Capital Improvement: Public Arts | 1.00 | 0.86 | 0.83 |
| Central District Projects | 14.13 | 4.42 | 3.79 |
| Central District: TA Bonds Series 2006T | 0.00 | 5.75 | 4.50 |
| BMSP: TA Bond Series 2006C-T | 0.29 | 0.00 | 0.00 |
| Central City East TA Bonds Series 2006A-T (Taxable) | 1.14 | 0.77 | 0.77 |
| Coliseum Projects | 0.28 | 1.01 | 0.19 |
| Coliseum: TA Bonds Series 2006B-T (Taxable) | 2.80 | 4.70 | 6.40 |
| OBRA: Leasing & Utility | 3.72 | 3.81 | 3.78 |
| Miscellaneous Capital Projects | 4.00 | 4.00 | 4.00 |
| CAPITAL PROJECT FUNDS TOTAL | 35.95 | 31.11 | 27.10 |
| Fiduciary Funds/Trust & Agency Funds | | | |
| Police and Fire Retirement System | 5.33 | 6.03 | 6.03 |
| Grant Clearing | 202.36 | 233.51 | 233.51 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | 207.69 | 239.54 | 239.54 |
| TOTAL | 4,811.06 | 4,692.13 | 4,718.13 |

Frozen Or Eliminated Positions

FY 2023-25 PROPOSED POLICY BUDGET

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

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

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

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

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

| Department | Job Class | FTE | Primary Fund | FY22-23 Status | FY23-24 Status | FY24-25 Status |
|------------------------------------|--|---------------|--------------|----------------|----------------|----------------|
| Workplace and Employment Standards | Contract Compliance Field Technician | 1.00 | 1010 | | Frozen | Frozen |
| Workplace and Employment Standards | Contract Compliance Officer | 1.00 | 1010 | | Frozen | Frozen |
| Workplace and Employment Standards | Contract Compliance Officer, Assistant | 1.00 | 1010 | | Frozen | Frozen |
| | | 357.43 | | | | |

Tables By Fund

FY 2023-25 PROPOSED POLICY BUDGET

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

General Funds

FY 2023-25 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.

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

GENERAL FUNDS

(1000-1999)

1010 - General Purpose

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

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

1030 - Measure HH (SSBDT)

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

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

1200 - Pension Override Tax Revenue

Source of Funds: Property tax override

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

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

1100 - Self-Insurance Liability

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

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

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.

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

1150 - Workers' Compensation Insurance Claims

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

Use of Funds: Workers' Compensation Insurance claims and administration

1610 - Oakland Redevelopment Successor Agency (ORSA)

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

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

1700 - Mandatory Refuse Collection

Source of Funds: Assessments on delinquent refuse collection customers

Use of Funds: Collection of delinquent refuse collection bills

1710 - Recycling Program

Source of Funds: Special surcharge on refuse collection bills

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

1720 - Comprehensive Clean-Up

Source of Funds: Special surcharge on refuse collection bills

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

1750 - Multi-Purpose Reserve

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

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

1760 - Telecommunications Reserve

Source of Funds: Cable television franchise fees

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

1770 - Telecommunications Land Use

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

Use of Funds: Telecommunication projects

1771 - Democracy Dollars

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

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

1780 - Kids First Oakland Children's Fund

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

Use of Funds: Programs for children and youth

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

Source of Funds: Fees for recreation-related programs

Use of Funds: Supporting parks and recreation programs

1870 - Affordable Housing Trust Fund

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

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

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

Source of Funds: Loan repayments

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

1885 - Subordinated Housing Set-Aside Bonds 2011

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

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

Special Revenue Funds

FY 2023-25 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.

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

SPECIAL REVENUE FUNDS

(2000-2999)

2063 - FEMA Declarations

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

Use of Funds: Response to declared emergencies

2071 - CARES Act Relief Fund

Source of Funds: U.S. Department of Treasury

Use of Funds: Response to COVID-19 Pandemic

2072 - American Rescue Plan Act (ARPA)

Source of Funds: U.S. Department of Treasury

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

2102 - Department Of Agriculture

Source of Funds: U.S. Department of Agriculture

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

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

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

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

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

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

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

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

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

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

2113 - Department Of Justice - COPS Hiring

Source of Funds: US Department of Justice (DOJ)

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

2114 - Department Of Labor

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

Use of Funds: Employment training programs

2120 - Federal Action Agency

Source of Funds: Federal Government

Use of Funds: Various social services programs

2123 - US Department Of Homeland Security

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

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

2124 - Federal Emergency Management Agency

Source of Funds: Federal disaster relief fund

Use of Funds: Disaster recovery activities

2128 - Department Of Health And Human Services (DHHS)

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

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

2138 - California Department Of Education

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

Use of Funds: Library programs

2139 - California Department Of Conservation

Source of Funds: State of California Department of Conservation

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

2144 - California Housing And Community Development

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

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

2148 - California Library Services

Source of Funds: State Public Library Commission and Foundation

Use of Funds: Library operations

2152 - California Board Of Corrections

Source of Funds: California Board of Corrections

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

2159 - State Of California Other

Source of Funds: State of California

Use of Funds: Miscellaneous programs

2160 - County Of Alameda Grants

Source of Funds: County of Alameda

Use of Funds: Street improvements within the City of Oakland

2163 - Metropolitan Transportation Commission - Transportation Program Grant

Source of Funds: Metropolitan Transportation Commission

Use of Funds: Projects that benefit pedestrians and bicyclists

2166 - Bay Area Air Quality Management District

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

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

2172 - Alameda County Abandoned Vehicle Abatement Authority

Source of Funds: Vehicle registration surcharge

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

2190 - Private Grants

Source of Funds: Corporations and private individuals

Use of Funds: Restricted to specific programs

2195 - Workforce Innovation & Opportunity Act (WIOA)

Source of Funds: US Department of Labor

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

2211 - Measure B - ACTIA

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

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

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

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

Use of Funds: Bicycle and pedestrian projects

2213 - Measure B - Paratransit - ACTIA

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

Use of Funds: Paratransit projects

2215 - Measure F - Vehicle Registration Fee

Source of Funds: Vehicle registration fee

Use of Funds: Local transportation projects defined by Measure F

2216 - Measure BB - Alameda County Transportation Commission Sales Tax

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

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

2218 - Measure BB - Local Streets And Roads

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

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

2219 - Measure BB - Bike And Pedestrian

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

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

2220 - Measure BB - Paratransit

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

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

2230 - State Gas Tax

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

Use of Funds: Uses related to local streets and highways

2231 - State Gas Tax-Prop 42 Replacement Funds

Source of Funds: State Proposition 42

Use of Funds: For local street and road rehabilitation

2232 - Gas Tax RMRA

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

Use of Funds: Uses related to local streets and highways

2241 - Measure Q - Library Services Retention-Enhancement

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

Use of Funds: Maintenance of library operations

2242 - Measure Q Reserve - Library Services Retention-Enhancement

Source of Funds: Required Reserve from Measure Q

Use of Funds: Required reserve

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

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

Use of Funds: Maintain, Protect & Improve Library Services

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

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

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

2250 - Measure N Fund

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

Use of Funds: To provide paramedic services on fire trucks

2251 - Public Safety Act / 2004 Measure Y

Source of Funds: Special parcel and parking tax

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

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

Source of Funds: Special
parcel and parking tax

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

2253 - Oakland Zoo Fund

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

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

2261 - Measure AA - Oversight

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

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

2262 - Measure AA - Early Education

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

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

2263 - Measure AA - Oakland Promise

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

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

2270 - Vacant Property Tax Act Fund

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

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

2310 - Landscaping & Lighting Assessment District

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

Use of Funds: Operation, construction, maintenance, repair of street lighting, landscaping, and related activities

2330 - Werner Court Vegetation Management District

Source of Funds: Special tax from parcels in a subdivision located in the Oakland Hills

Use of Funds: Vegetation management services in that area

2331 - Wood Street Community Facilities District

Source of Funds: Special tax on Wood Street Community

Use of Funds: Wood street community facilities maintenance

2332 - OAB CFD No.2015-1-Gateway Industrial Park

Source of Funds: Special assessment on parcels

Use of Funds: Maintenance of public improvements and infrastructure at the Oakland Army Base

2333 - Brooklyn Basin Public Services

Source of Funds: Private investment

Use of Funds: To develop 65 acres of waterfront property to include residential units, commercial space, parking spots, parks, and public open space, renovate two marinas, and restore existing wetlands

2411 - False Alarm Reduction Program

Source of Funds: Alarm Permit Revenue

Use of Funds: For the False Alarm Reduction Program

2412 - Alameda County Emergency Dispatch Service Supplemental Assessment

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

Use of Funds: Emergency-related programs

2413 - Rent Adjustment Program Fund

Source of Funds: Rent program service fee

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

2415 - Development Service Fund

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

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

2416 - Traffic Safety Fund

Source of Funds: Fines and forfeitures of bail for violations of the State Vehicle Code

Use of Funds: Traffic safety projects including construction and improvement of streets, signs and signals

2417 - Excess Litter Fee

Source of Funds: Litter and trash clean-up resulting from businesses assessment fees

Use of Funds: Litter and trash clean-up resulting from businesses

2419 - Transient Occupancy Tax (TOT) Surcharge

Source of Funds: 3% surcharge to the City's Transient Occupancy Tax

Use of Funds: To provide funding to the Oakland Convention and Visitors Bureau (OCVB), the Oakland Zoo, Oakland Museum of California, Chabot Space & Science Center and the Cultural Arts Programs and Festivals

2420 - Transportation Impact Fee

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

Use of Funds: Capital improvements within public right-of-way for pedestrians, bicyclists, and motor vehicles

2421 - Capital Improvements Impact Fee

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

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

2423 - Jobs/Housing Impact Fee

Source of Funds: Impact fees assessed on construction of buildings for office and warehouse/distribution uses per Ordinance No. 12242 C.M.S. codified as Chapter 15.68 of the Oakland Municipal Code

Use of Funds: Committed to affordable housing projects in various stages of the development process: from pre-development loan programs to construction completion, and project close-out

2424 - Affordable Housing Impact Fee

Source of Funds: Impact fees assessed on construction of new market-rate housing units including live/work and work/live units per Chapter 15.72 of the Oakland Municipal Code

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

2826 - Mortgage Revenue

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

Use of Funds: Multi-Lending mortgage purchase programs

2830 - Low And Moderate Income Housing Fund

Source of Funds: This is a fund required under the redevelopment dissolution law to hold funds generated from housing assets such as land sales or loan repayments transferred to the city from the former Redevelopment Agency

Use of Funds: Affordable housing projects

2990 - Public Works Grants

Source of Funds: Various State and Federal grants

Use of Funds: Public Works projects

2992 - Parks And Recreation Grants

Source of Funds: Proceeds of bonds authorized by Measure A and other grants

Use of Funds: Park and open space acquisition, capital improvement projects and programs; Year-Round Lunch Program

2995 - Parks And Recreation Grants

Source of Funds: Proceeds of bonds authorized by Measure A and other grants

Use of Funds: Park and open space acquisition, capital improvement projects and programs; Year-Round Lunch Program

2996 - Parks And Recreation Grants 2001

Source of Funds: Parks & Recreation grants

Use of Funds: Track Parks & Recreation grants for 2001 separately from Fund 2992, which tracked prior year grant activities

2999 - Miscellaneous Grants

Source of Funds: Various State, Federal and miscellaneous grants

Use of Funds: Restricted to specific activities approved by the granting source

Enterprise, Internal Service & Capital Funds

FY 2023-25 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) and others are for the City's various capital projects.

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

ENTERPRISE FUNDS

(3000-3999)

3100 - Sewer Service Fund

Source of Funds: Sewer service charges

Uses of Funds: Acquisition, construction, reconstruction, relocation, maintenance, operation, and repair of sewer facilities

3150 - Sewer Rate Stabilization Fund

Source of Funds: Transfer from sewer service fund

Uses of Funds: Required reserve

3200 - Golf Course

Source of Funds: City golf course fees and concession charges

Uses of Funds: City golf course operations, maintenance, and capital improvements

INTERNAL SERVICE FUNDS

(4000-4999)

4100 - Equipment Rental

Source of Funds: Equipment rental charges to operating departments

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

4200 - Radio Fund

Source of Funds: Radio rental charges to operating departments

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

4210 - Telephone Equipment & Software

Source of Funds: Telephone and software charges to operating departments

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

4300 - Reproduction

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

Use of Funds: Maintenance and replacement of City reproduction equipment

4400 - City Facilities

Source of Funds: City facility rental charges to operating departments

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

4450 - City Facilities Energy Conservation Loan

Source of Funds: California Energy Commission

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

4500 - Central Stores

Source of Funds: Reimbursements from departments

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

4550 - Purchasing Fund

Source of Funds: Purchasing charges to operating departments

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

4600 - Information Technology

Source of Funds: Information Technology charges to operating departments

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

CAPITAL PROJECT FUNDS

(5000-5999)

5012 - JPFA Admin Building: Series 1996

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

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

5130 - Rockridge Library Assessment District

Source of Funds: Special property tax assessment

Use of Funds: Improvements to the Rockridge Library

5321 - Measure DD: 2009B Clean Water, Safe Parks & Open Space Trust Fund For Oakland

Source of Funds: Proceeds from General Obligation bonds authorized by Measure DD in 2009B

Use of Funds: Capital projects to improve water quality; provide educational and recreational facilities for children; clean up Lake Merritt; restore Oakland's creeks, waterfront, and Estuary; and renovate parks and open space

**5322 - Measure DD: 2017C
Clean Water, Safe Parks &
Open Space Trust For
Oakland**

Source of Funds: Proceeds from bond measure authorized by Measure DD in 2002

Use of Funds: Waterfront improvements at Lake Merritt and the Estuary, including parks, trails, bridges, a recreation center, an arts center, land acquisition, and creek restoration

**5330 - Measure KK:
Infrastructure And Affordable
Housing**

Source of Funds: Proceeds from General Obligation bonds authorized by Measure KK in 2016

Use of Funds: Infrastructure projects including transportation and public facilities

**5331 - Measure KK: Affordable
Housing**

Source of Funds: Proceeds from General Obligation bonds authorized by Measure KK in 2016

Use of Funds: Acquisition, rehabilitation, or new construction of affordable housing

**5332 - Measure KK:
Infrastructure Series 2020B-1
(Tax Exempt)**

Source of Funds: Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2020

Use of Funds: Infrastructure projects

**5333 - Measure KK: Affordable
Housing Series**

Source of Funds: Proceeds from General Obligation bonds authorized by Measure KK in 2020

Use of Funds: Acquisition, rehabilitation, or new construction of affordable housing

**5335 - Measure KK:
Infrastructure Series**

Source of Funds: Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2022

Use of Funds: Infrastructure projects

**5337 - Measure KK: Series
2023 GOB**

Source of Funds: Proceeds from General Obligation bonds authorized by the reissuance of Measure KK in 2023

Use of Funds: Infrastructure projects

**5340 - Measure U: Affordable
Housing & Infrastructure GOB**

Source of Funds: Proceeds from General Obligation bonds

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

**5500 - Municipal Capital
Improvement**

Source of Funds: Bond proceeds

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

5505 - Municipal Capital Improvement - Public Art

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

Use of Funds: Use for Public Art activities

5510 - Capital Reserves

Source of Funds: One-time revenues, mainly from bond refinancing/restructuring and financing deals

Use of Funds: Capital projects

5610 - Central District Projects

Source of Funds: Funding agreement with the former Oakland Redevelopment Agency

Use of Funds: To provide funding for Central District redevelopment projects

5611 - Central District: TA Bonds Series 2003

Source of Funds: Bond proceeds from the Central District Tax Allocation Bond: Series 2003

Use of Funds: To provide funding for Central District redevelopment projects

5612 - Central District: TA Bonds Series 2005

Source of Funds: Bond proceeds from the Central District Tax Allocation Bond: Series 2005

Use of Funds: To provide funding for Central District redevelopment projects

5613 - Central District: TA Bonds Series 2009T

Source of Funds: Bond proceeds from the Central District Tax Allocation Bond: Series 2009

Use of Funds: To provide funding for Central District redevelopment projects

5614 - Central District: TA Bonds Series 2006T

Source of Funds: Bond proceeds from the Central District Tax Allocation Bond: Series 2006

Use of Funds: To provide funding for Central District redevelopment projects

5638 - Central District: TA Bond Series 2006C-T

Source of Funds: Bond proceeds from the Broadway/MacArthur/San Pablo District Tax Allocation Bond: Series 2006C-T

Use of Funds: To provide funding for Broadway/MacArthur/San Pablo Area redevelopment projects

5643 - Central City East TA Bonds Series 2006A-T (Taxable)

Source of Funds: Bond proceeds from the Central City East Tax Allocation Bond: Series 2006A-T

Use of Funds: To provide funding for Central City East Area redevelopment projects

5650 - Coliseum Projects

Source of Funds: Funding agreement with the former Oakland Redevelopment Agency

Use of Funds: To provide funding for Coliseum Area redevelopment projects

5656 - Coliseum: TA Bonds Series 2006B-T (Taxable)

Source of Funds: Bond proceeds from Coliseum Tax Allocation Bond Series 2006B-T

Use of Funds: To provide funding for Coliseum Area redevelopment projects

5671 - OBRA: Leasing & Utility

Source of Funds: Lease revenue

Use of Funds: Building maintenance for the Oakland Army Base

5999 - Miscellaneous Capital Projects

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

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

Debt & Fiduciary Funds

FY 2023-25 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. These funds are bond measures and other debts, and employee pension funds.

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

DEBT SERVICE FUNDS

(6000-6999)

6013 - 2013 LED Streetlight Acquisition Lease Financing

Source of Funds: Funds Transfer from LLAD (2310)

Use of Funds: Debt service payment for the LED Streetlight lease

6029 - Taxable Pension Obligation Bonds: 2012 Series-PFRS

Source of Funds: Property tax revenue for pension override

Use of Funds: Bank and bond expenditure for both principal and interest for Pension Obligation Bonds (POBs)

6032 - Taxable Pension Obligation Bonds 2001 Series

Source of Funds: Property tax revenue for pension override

Use of Funds: Bank and bond expenditure for both principal and interest for POBs

6036 - JPFA Refunding Revenue Bonds: 2008 Series A-1 (Tax-Exempt)

Source of Funds: Proceeds from Revenue Bonds 2008 Series A (tax exempt)

Use of Funds: Refunding JPFA Revenue Bonds: 2005 Series

6064 - General Obligation Refunding Bonds, Series 2015A

Source of Funds: General Obligation Bond: Series 2015A

Use of Funds: Refunding General Obligation Bond series 2005, 2006 and 2009B

6312 - General Obligation Bond (GOB): 2012 Series

Source of Funds: Voter-approved Measure DD and Measure G assessments

Use of Funds: Debt service payments of interest and principal for GOB 2012

**6322 - Measure DD 2017C
Clean Water, Safe Parks &
Open Space Trust Fund For
Oakland**

Source of Funds: Voter-
approved Measure DD
assessments

Use of Funds: Principal and
interest on long-term debt

**6330 - Measure KK: 2017A-1
(TE) Infrastructure And
Affordable Housing**

Source of Funds: General
Obligation Bond: Series
2017A-1 (Tax-Exempt)

Use of Funds: Capital
improvements including
infrastructure and projects
including transportation and
public facilities

**6331 - Measure KK: 2017A-2
(Taxable) Infrastructure And
Affordable Housing**

Source of Funds: General
Obligation Bond: Series
2017A-2 (Taxable)

Use of Funds: Acquisition,
rehabilitation, or new
construction of affordable
housing

**6332 - Measure KK: 2020B-1
GOB**

Source of Funds: Reissuance
of Measure KK bonds in 2020

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

**6333 - Measure KK: 2020B-2
GOB**

Source of Funds: Reissuance
of Measure KK bonds in 2020

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

6334 - 2020 GOB Refunding

Source of Funds: Reissuance
of bond in 2020

Use of Funds: Refund Prior
Bonds for debt service
savings

**6335 - Measure KK
Infrastructure Series: 2022C-1
GOB**

Source of Funds: Reissuance
of Measure KK bonds in 2022

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

**6337 - Measure KK: Series
2023 GOB**

Source of Funds: Reissuance
of Measure KK bonds in 2023

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

**6340 - Measure U: Affordable
Housing & Infrastructure GOB**

Source of Funds: Measure U
bonds

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

6540 - Skyline Sewer District - Redemption

Source of Funds: Repayment agreement with homeowners

Use of Funds: Pay for street light undergrounding liability

6557 - Piedmont Pines 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 Refunding Bonds, Series 2018

Source of Funds: Proceeds from refunding of lease revenue bonds and other funding sources

Use of Funds: Construction of City Administration Building

6999 - Miscellaneous Debt Services

Source of Funds: Revenue from sale of season tickets

Use of Funds: Debt service on the Coliseum and renovation Lease Revenue Bonds

FIDUCIARY FUNDS/TRUST & AGENCY FUNDS

(7000-7999)

7100 - Police And Fire Retirement System

Source of Funds: City Police and Fire Retirement System contributions

Use of Funds: City administrative costs related to the Police and Fire Retirement System

7130 - Employee Deferred Compensation

Source of Funds: Employee deferred compensation contributions

Use of Funds: Account for employees' deferred compensation contributions and disbursements

7320 - Police And Fire Retirement System Refinancing Annuity Trust

Source of Funds: Pension Annuity receipts

Use of Funds: Transfer to General Purpose Fund to support accrued pension liability payments

7540 - Oakland Public Library Trust

Source of Funds: Donations, endowments and contributions from individuals and private corporations

Use of Funds: Library Programs

7640 - Oakland Public Museum Trust

Source of Funds: Donations and proceeds from fundraising activities

Use of Funds: Museum programs and improvements

7760 - Grant Clearing

Source of Funds: Recoveries of departmental burden charges to other subordinate programs within departments

Capital project funding for personnel expenditures

Use of Funds: Administrative costs in departments that are largely supported by grant and other restricted funding sources

Personnel costs that are directly supported by capital projects

7999 - Miscellaneous Trusts

Source of Funds: Donations and endowments

Use of Funds: Miscellaneous programs and services

Other

FY 2023-25 PROPOSED POLICY BUDGET

- Other Budget Information
- Direct Community Grants
- Long-Term Liabilities
- California Legal Revenue Limitations
- Compliance With The Consolidated Fiscal Policy And Other Legislation
- Financial Policies & Legislation
- Glossary

Summary Table By Fund

FY 2023-25 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 2023-24 FUND BALANCE

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

| Fund | Year | Beginning Fund Balance | Revenue | Expenditure | Transfer from Fund Balance | Contribution to Fund Balance | Ending Fund Balance |
|------|------|------------------------|---------------|---------------|----------------------------|------------------------------|---------------------|
| 1010 | 2024 | \$63,957,000 | \$830,158,436 | \$830,158,436 | \$29,373,426 | \$0 | \$34,583,574 |
| 1011 | 2024 | \$64,770,136 | \$0 | \$0 | \$0 | \$0 | \$64,770,136 |
| 1020 | 2024 | \$10,485,706 | \$10,270,000 | \$10,270,000 | \$10,270,000 | \$0 | \$215,706 |
| 1030 | 2024 | \$587,502 | \$7,176,454 | \$7,176,454 | \$293,751 | \$0 | \$293,751 |
| 1100 | 2024 | \$14,308,142 | \$59,999,561 | \$59,999,561 | \$0 | \$0 | \$14,308,142 |
| 1150 | 2024 | -\$9,805,270 | \$0 | \$0 | \$0 | \$0 | -\$9,805,270 |
| 1200 | 2024 | \$254,048,869 | \$93,087,389 | \$93,087,389 | \$0 | \$0 | \$254,048,869 |
| 1610 | 2024 | -\$37,755 | \$1,213,226 | \$1,213,226 | \$0 | \$0 | -\$37,755 |
| 1700 | 2024 | \$488,548 | \$2,762,339 | \$2,762,339 | \$353,557 | \$0 | \$134,991 |
| 1710 | 2024 | \$3,272,640 | \$6,445,018 | \$6,445,018 | \$0 | \$0 | \$3,272,640 |
| 1720 | 2024 | \$331,060 | \$24,271,004 | \$24,271,004 | \$158,807 | \$0 | \$172,253 |
| 1750 | 2024 | -\$1,855,453 | \$8,182,302 | \$8,182,302 | \$0 | \$0 | -\$1,855,453 |
| 1760 | 2024 | -\$726,816 | \$1,273,113 | \$1,273,113 | \$0 | \$0 | -\$726,816 |
| 1770 | 2024 | \$1,197,046 | \$792,986 | \$792,986 | \$0 | \$0 | \$1,197,046 |
| 1780 | 2024 | \$2,122,180 | \$24,766,580 | \$24,766,580 | \$0 | \$0 | \$2,122,180 |
| 1820 | 2024 | \$6,313,769 | \$9,893,677 | \$9,893,677 | \$2,914,782 | \$0 | \$3,398,987 |
| 1870 | 2024 | \$2,294,217 | \$14,351,490 | \$14,351,490 | \$0 | \$0 | \$2,294,217 |
| 1882 | 2024 | -\$32,973 | \$107,050 | \$107,050 | \$0 | \$0 | -\$32,973 |
| 1885 | 2024 | \$23,659,983 | \$748,351 | \$748,351 | \$0 | \$0 | \$23,659,983 |
| 2102 | 2024 | -\$563,252 | \$676,593 | \$676,593 | \$0 | \$0 | -\$563,252 |
| 2103 | 2024 | -\$22,210,581 | \$13,704,047 | \$13,704,047 | \$0 | \$0 | -\$22,210,581 |
| 2108 | 2024 | -\$15,033,086 | \$8,150,182 | \$8,150,182 | \$0 | \$0 | -\$15,033,086 |
| 2109 | 2024 | -\$17,628,045 | \$2,935,667 | \$2,935,667 | \$0 | \$0 | -\$17,628,045 |
| 2112 | 2024 | -\$1,783,149 | \$0 | \$0 | \$0 | \$0 | -\$1,783,149 |
| 2113 | 2024 | \$779,735 | \$0 | \$0 | \$0 | \$0 | \$779,735 |
| 2120 | 2024 | \$25,207 | \$394,705 | \$394,705 | \$0 | \$0 | \$25,207 |
| 2123 | 2024 | -\$4,731,912 | \$0 | \$0 | \$0 | \$0 | -\$4,731,912 |
| 2124 | 2024 | -\$3,640,666 | \$0 | \$0 | \$0 | \$0 | -\$3,640,666 |
| 2128 | 2024 | -\$2,754,392 | \$16,223,246 | \$16,223,246 | \$0 | \$0 | -\$2,754,392 |

| Fund | Year | Beginning Fund Balance | Revenue | Expenditure | Transfer from Fund Balance | Contribution to Fund Balance | Ending Fund Balance |
|------|------|------------------------|---------------|---------------|----------------------------|------------------------------|---------------------|
| 2138 | 2024 | \$3,288,840 | \$5,703,395 | \$5,703,395 | \$0 | \$0 | \$3,288,840 |
| 2139 | 2024 | -\$20,401,917 | \$0 | \$0 | \$0 | \$0 | -\$20,401,917 |
| 2144 | 2024 | -\$4,958,780 | \$22,428,516 | \$22,428,516 | \$0 | \$0 | -\$4,958,780 |
| 2152 | 2024 | -\$1,366,901 | \$0 | \$0 | \$0 | \$0 | -\$1,366,901 |
| 2159 | 2024 | -\$31,611,656 | \$32,452,095 | \$32,452,095 | \$0 | \$0 | -\$31,611,656 |
| 2160 | 2024 | \$297,755 | \$553,648 | \$553,648 | \$0 | \$0 | \$297,755 |
| 2172 | 2024 | -\$134,083 | \$0 | \$0 | \$0 | \$0 | -\$134,083 |
| 2190 | 2024 | \$224,729 | \$25,000 | \$25,000 | \$0 | \$0 | \$224,729 |
| 2195 | 2024 | -\$2,374,805 | \$3,663,823 | \$3,663,823 | \$0 | \$0 | -\$2,374,805 |
| 2215 | 2024 | \$1,703,662 | \$3,016,693 | \$3,016,693 | \$1,203,662 | \$0 | \$500,000 |
| 2218 | 2024 | \$6,686,018 | \$32,358,596 | \$32,358,596 | \$1,434,406 | \$0 | \$5,251,612 |
| 2219 | 2024 | \$159,964 | \$3,134,623 | \$3,134,623 | \$159,964 | \$0 | \$0 |
| 2220 | 2024 | \$600,000 | \$3,358,718 | \$3,358,718 | \$300,000 | \$0 | \$300,000 |
| 2230 | 2024 | \$3,827,669 | \$12,870,011 | \$12,870,011 | \$2,314,082 | \$0 | \$1,513,587 |
| 2232 | 2024 | \$4,652,828 | \$12,619,315 | \$12,619,315 | \$3,426,602 | \$0 | \$1,226,226 |
| 2241 | 2024 | \$8,173,956 | \$21,860,964 | \$21,860,964 | \$1,536,130 | \$0 | \$6,637,826 |
| 2243 | 2024 | \$10,369,046 | \$17,177,339 | \$17,177,339 | \$1,831,753 | \$0 | \$8,537,293 |
| 2244 | 2024 | \$2,532,945 | \$30,784,333 | \$30,784,333 | \$0 | \$0 | \$2,532,945 |
| 2250 | 2024 | \$690,679 | \$2,431,122 | \$2,431,122 | \$377,902 | \$0 | \$312,777 |
| 2252 | 2024 | \$281,532 | \$30,825,609 | \$30,825,609 | \$0 | \$0 | \$281,532 |
| 2253 | 2024 | \$0 | \$14,227,333 | \$14,227,333 | \$0 | \$0 | \$0 |
| 2261 | 2024 | \$469,041 | \$2,814,861 | \$2,814,861 | \$0 | \$0 | \$469,041 |
| 2262 | 2024 | \$0 | \$24,931,626 | \$24,931,626 | \$0 | \$0 | \$0 |
| 2263 | 2024 | \$0 | \$12,465,813 | \$12,465,813 | \$0 | \$0 | \$0 |
| 2270 | 2024 | \$526,077 | \$5,536,133 | \$5,536,133 | \$186,904 | \$0 | \$339,173 |
| 2310 | 2024 | -\$12,698 | \$19,361,061 | \$19,361,061 | \$0 | \$3,083 | -\$9,615 |
| 2330 | 2024 | \$52,522 | \$3,200 | \$3,200 | \$0 | \$0 | \$52,522 |
| 2331 | 2024 | \$486,237 | \$91,251 | \$91,251 | \$0 | \$0 | \$486,237 |
| 2332 | 2024 | \$388,205 | \$1,281,807 | \$1,281,807 | \$0 | \$0 | \$388,205 |
| 2333 | 2024 | -\$28,929 | \$502,382 | \$502,382 | \$0 | \$0 | -\$28,929 |
| 2411 | 2024 | -\$2,825,102 | \$1,381,751 | \$1,381,751 | \$0 | \$0 | -\$2,825,102 |
| 2412 | 2024 | \$441,028 | \$2,800,267 | \$2,800,267 | \$222,127 | \$0 | \$218,901 |
| 2413 | 2024 | \$663,468 | \$10,924,431 | \$10,924,431 | \$0 | \$0 | \$663,468 |
| 2415 | 2024 | \$68,003,436 | \$103,702,248 | \$103,702,248 | \$30,684,098 | \$0 | \$37,319,338 |
| 2416 | 2024 | \$0 | \$987,453 | \$987,453 | \$0 | \$0 | \$0 |
| 2417 | 2024 | \$1,420,122 | \$450,000 | \$450,000 | \$0 | \$0 | \$1,420,122 |
| 2419 | 2024 | -\$1,431,828 | \$6,131,594 | \$6,131,594 | \$0 | \$0 | -\$1,431,828 |
| 2420 | 2024 | \$2,959,158 | \$3,232,343 | \$3,232,343 | \$1,388,262 | \$0 | \$1,570,896 |
| 2421 | 2024 | \$1,543,498 | \$1,795,540 | \$1,795,540 | \$0 | \$0 | \$1,543,498 |
| 2423 | 2024 | \$0 | \$4,979,581 | \$4,979,581 | \$0 | \$0 | \$0 |
| 2424 | 2024 | \$0 | \$3,481,733 | \$3,481,733 | \$0 | \$0 | \$0 |
| 2430 | 2024 | \$5,039,465 | \$5,039,465 | \$5,039,465 | \$5,039,465 | \$0 | \$0 |
| 2826 | 2024 | \$1,884,012 | \$366,690 | \$366,690 | \$277,198 | \$0 | \$1,606,814 |
| 2830 | 2024 | \$22,650,197 | \$26,472,575 | \$26,472,575 | \$20,482,575 | \$0 | \$2,167,622 |
| 2990 | 2024 | \$173,412 | \$304,613 | \$304,613 | \$0 | \$0 | \$173,412 |
| 2994 | 2024 | \$612,566 | \$450,000 | \$450,000 | \$0 | \$0 | \$612,566 |
| 2996 | 2024 | \$74,234 | \$16,847 | \$16,847 | \$0 | \$0 | \$74,234 |
| 2999 | 2024 | \$87,424 | \$288,000 | \$288,000 | \$260,000 | \$0 | -\$172,576 |
| 3100 | 2024 | \$29,767,779 | \$84,976,735 | \$84,976,735 | \$14,385,497 | \$0 | \$15,382,282 |
| 3200 | 2024 | \$185,919 | \$776,882 | \$776,882 | \$0 | \$0 | \$185,919 |
| 4100 | 2024 | \$7,163,360 | \$31,860,647 | \$31,860,647 | \$1,912,545 | \$0 | \$5,250,815 |
| 4200 | 2024 | \$1,569,545 | \$7,928,265 | \$7,928,265 | \$0 | \$0 | \$1,569,545 |
| 4210 | 2024 | \$510,798 | \$955,341 | \$955,341 | \$0 | \$0 | \$510,798 |
| 4300 | 2024 | \$465,994 | \$1,385,264 | \$1,385,264 | \$0 | \$0 | \$465,994 |
| 4400 | 2024 | -\$2,106,791 | \$46,796,800 | \$46,796,800 | \$0 | \$0 | -\$2,106,791 |
| 4450 | 2024 | -\$381,372 | \$0 | \$0 | \$0 | \$0 | -\$381,372 |
| 4500 | 2024 | \$0 | \$619,201 | \$619,201 | \$0 | \$0 | \$0 |
| 4550 | 2024 | -\$14,527 | \$3,210,525 | \$3,210,525 | \$0 | \$13,088 | -\$1,439 |

| Fund | Year | Beginning Fund Balance | Revenue | Expenditure | Transfer from Fund Balance | Contribution to Fund Balance | Ending Fund Balance |
|------|------|------------------------|------------------------|------------------------|----------------------------|------------------------------|------------------------|
| 4600 | 2024 | \$583,133 | \$16,573,448 | \$16,573,448 | \$583,133 | \$0 | \$0 |
| 5322 | 2024 | -\$2,051,850 | \$0 | \$0 | \$0 | \$0 | -\$2,051,850 |
| 5333 | 2024 | \$1,687,051 | \$0 | \$0 | \$0 | \$0 | \$1,687,051 |
| 5335 | 2024 | \$100,238,723 | \$0 | \$0 | \$0 | \$0 | \$100,238,723 |
| 5337 | 2024 | \$0 | \$48,583,375 | \$48,583,375 | \$0 | \$0 | \$0 |
| 5340 | 2024 | \$0 | \$100,575,625 | \$100,575,625 | \$0 | \$0 | \$0 |
| 5505 | 2024 | \$1,805,820 | \$211,648 | \$211,648 | \$0 | \$0 | \$1,805,820 |
| 5610 | 2024 | \$14,287,152 | \$1,779,761 | \$1,779,761 | \$1,579,761 | \$0 | \$12,707,391 |
| 5614 | 2024 | \$2,681,758 | \$2,135,877 | \$2,135,877 | \$0 | \$0 | \$2,681,758 |
| 5638 | 2024 | \$316,819 | \$0 | \$0 | \$0 | \$0 | \$316,819 |
| 5643 | 2024 | \$12,298,329 | \$0 | \$0 | \$0 | \$0 | \$12,298,329 |
| 5650 | 2024 | \$1,290,072 | \$100,000 | \$100,000 | \$0 | \$0 | \$1,290,072 |
| 5656 | 2024 | \$38,949,918 | \$74,176 | \$74,176 | \$74,176 | \$0 | \$38,875,742 |
| 5671 | 2024 | \$50,356,026 | \$1,600,000 | \$1,600,000 | \$0 | \$0 | \$50,356,026 |
| 5999 | 2024 | -\$2,076,719 | \$2,982,843 | \$2,982,843 | \$0 | \$0 | -\$2,076,719 |
| 6013 | 2024 | \$230,030 | \$1,469,110 | \$1,469,110 | \$0 | \$0 | \$230,030 |
| 6029 | 2024 | \$7,058,497 | \$53,280,555 | \$53,280,555 | \$0 | \$0 | \$7,058,497 |
| 6032 | 2024 | \$318,574 | \$0 | \$0 | \$0 | \$0 | \$318,574 |
| 6064 | 2024 | \$4,532,896 | \$5,510,175 | \$5,510,175 | \$0 | \$0 | \$4,532,896 |
| 6322 | 2024 | \$782,924 | \$1,456,932 | \$1,456,932 | \$0 | \$0 | \$782,924 |
| 6330 | 2024 | \$1,565,675 | \$2,247,557 | \$2,247,557 | \$0 | \$0 | \$1,565,675 |
| 6331 | 2024 | \$1,526,821 | \$4,141,280 | \$4,141,280 | \$0 | \$0 | \$1,526,821 |
| 6332 | 2024 | \$2,588,094 | \$3,941,200 | \$3,941,200 | \$0 | \$0 | \$2,588,094 |
| 6333 | 2024 | \$2,005,765 | \$4,965,017 | \$4,965,017 | \$0 | \$0 | \$2,005,765 |
| 6334 | 2024 | \$1,757,142 | \$5,808,027 | \$5,808,027 | \$0 | \$0 | \$1,757,142 |
| 6335 | 2024 | \$16,266,216 | \$10,451,150 | \$10,451,150 | \$0 | \$0 | \$16,266,216 |
| 6540 | 2024 | -\$5,665 | \$20,000 | \$20,000 | \$20,000 | \$0 | -\$25,665 |
| 6557 | 2024 | \$197,133 | \$111,885 | \$111,885 | \$0 | \$0 | \$197,133 |
| 6587 | 2024 | \$1,044,129 | \$419,687 | \$419,687 | \$0 | \$0 | \$1,044,129 |
| 6613 | 2024 | -\$6,534 | \$8,335,000 | \$8,335,000 | \$0 | \$0 | -\$6,534 |
| 6999 | 2024 | \$0 | \$25,000,000 | \$25,000,000 | \$0 | \$0 | \$0 |
| 7100 | 2024 | \$418,646,591 | \$3,807,400 | \$3,807,400 | \$3,807,400 | \$0 | \$414,839,191 |
| 7130 | 2024 | \$164,871 | \$42,505 | \$42,505 | \$0 | \$0 | \$164,871 |
| 7320 | 2024 | \$41,936,443 | \$4,086,166 | \$4,086,166 | \$0 | \$0 | \$41,936,443 |
| 7540 | 2024 | \$678,665 | \$481,364 | \$481,364 | \$377,965 | \$0 | \$300,700 |
| 7640 | 2024 | \$264,635 | \$9,500 | \$9,500 | \$0 | \$0 | \$264,635 |
| 7760 | 2024 | -\$10,364,064 | \$0 | \$0 | \$0 | \$0 | -\$10,364,064 |
| 7999 | 2024 | \$1,013,187 | \$264,270 | \$264,270 | \$0 | \$0 | \$1,013,187 |
| | | \$1,203,384,378 | \$2,115,843,007 | \$2,115,843,007 | \$137,229,930 | \$16,171 | \$1,066,170,619 |

FY 2024-25 FUND BALANCE

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

| Fund | Year | Beginning Fund Balance | Revenue | Expenditure | Transfer from Fund Balance | Contribution to Fund Balance | Ending Fund Balance |
|------|------|------------------------|---------------|---------------|----------------------------|------------------------------|---------------------|
| 1010 | 2025 | \$34,583,574 | \$847,271,764 | \$847,271,764 | \$34,583,574 | \$0 | \$0 |
| 1011 | 2025 | \$64,770,136 | \$0 | \$0 | \$0 | \$0 | \$64,770,136 |
| 1020 | 2025 | \$215,706 | \$0 | \$0 | \$0 | \$0 | \$215,706 |
| 1030 | 2025 | \$293,751 | \$7,189,969 | \$7,189,969 | \$293,751 | \$0 | \$0 |
| 1100 | 2025 | \$14,308,142 | \$59,999,561 | \$59,999,561 | \$0 | \$0 | \$14,308,142 |
| 1150 | 2025 | -\$9,805,270 | \$0 | \$0 | \$0 | \$0 | -\$9,805,270 |
| 1200 | 2025 | \$254,048,869 | \$94,256,973 | \$94,256,973 | \$0 | \$0 | \$254,048,869 |
| 1610 | 2025 | -\$37,755 | \$1,213,226 | \$1,213,226 | \$0 | \$0 | -\$37,755 |
| 1700 | 2025 | \$134,991 | \$2,514,302 | \$2,514,302 | \$105,520 | \$0 | \$29,471 |
| 1710 | 2025 | \$3,272,640 | \$6,445,018 | \$6,445,018 | \$0 | \$0 | \$3,272,640 |
| 1720 | 2025 | \$172,253 | \$24,284,450 | \$24,284,450 | \$172,253 | \$0 | \$0 |

| Fund | Year | Beginning Fund Balance | Revenue | Expenditure | Transfer from Fund Balance | Contribution to Fund Balance | Ending Fund Balance |
|------|------|------------------------|---------------|---------------|----------------------------|------------------------------|---------------------|
| 1750 | 2025 | -\$1,855,453 | \$8,817,793 | \$8,817,793 | \$0 | \$0 | -\$1,855,453 |
| 1760 | 2025 | -\$726,816 | \$1,307,167 | \$1,307,167 | \$0 | \$0 | -\$726,816 |
| 1770 | 2025 | \$1,197,046 | \$792,986 | \$792,986 | \$0 | \$0 | \$1,197,046 |
| 1780 | 2025 | \$2,122,180 | \$23,493,722 | \$23,493,722 | \$0 | \$0 | \$2,122,180 |
| 1820 | 2025 | \$3,398,987 | \$10,377,173 | \$10,377,173 | \$3,398,987 | \$0 | \$0 |
| 1870 | 2025 | \$2,294,217 | \$15,833,395 | \$15,833,395 | \$0 | \$0 | \$2,294,217 |
| 1882 | 2025 | -\$32,973 | \$107,050 | \$107,050 | \$0 | \$0 | -\$32,973 |
| 1885 | 2025 | \$23,659,983 | \$748,351 | \$748,351 | \$0 | \$0 | \$23,659,983 |
| 2102 | 2025 | -\$563,252 | \$676,593 | \$676,593 | \$0 | \$0 | -\$563,252 |
| 2103 | 2025 | -\$22,210,581 | \$13,704,047 | \$13,704,047 | \$0 | \$0 | -\$22,210,581 |
| 2108 | 2025 | -\$15,033,086 | \$8,091,687 | \$8,091,687 | \$0 | \$0 | -\$15,033,086 |
| 2109 | 2025 | -\$17,628,045 | \$2,921,719 | \$2,921,719 | \$0 | \$0 | -\$17,628,045 |
| 2112 | 2025 | -\$1,783,149 | \$0 | \$0 | \$0 | \$0 | -\$1,783,149 |
| 2113 | 2025 | \$779,735 | \$0 | \$0 | \$0 | \$0 | \$779,735 |
| 2120 | 2025 | \$25,207 | \$395,334 | \$395,334 | \$0 | \$0 | \$25,207 |
| 2123 | 2025 | -\$4,731,912 | \$0 | \$0 | \$0 | \$0 | -\$4,731,912 |
| 2124 | 2025 | -\$3,640,666 | \$0 | \$0 | \$0 | \$0 | -\$3,640,666 |
| 2128 | 2025 | -\$2,754,392 | \$17,035,759 | \$17,035,759 | \$0 | \$0 | -\$2,754,392 |
| 2138 | 2025 | \$3,288,840 | \$5,703,395 | \$5,703,395 | \$0 | \$0 | \$3,288,840 |
| 2139 | 2025 | -\$20,401,917 | \$0 | \$0 | \$0 | \$0 | -\$20,401,917 |
| 2144 | 2025 | -\$4,958,780 | \$18,645,231 | \$18,645,231 | \$0 | \$0 | -\$4,958,780 |
| 2152 | 2025 | -\$1,366,901 | \$0 | \$0 | \$0 | \$0 | -\$1,366,901 |
| 2159 | 2025 | -\$31,611,656 | \$6,575,555 | \$6,575,555 | \$0 | \$0 | -\$31,611,656 |
| 2160 | 2025 | \$297,755 | \$553,668 | \$553,668 | \$0 | \$0 | \$297,755 |
| 2172 | 2025 | -\$134,083 | \$0 | \$0 | \$0 | \$0 | -\$134,083 |
| 2190 | 2025 | \$224,729 | \$25,000 | \$25,000 | \$0 | \$0 | \$224,729 |
| 2195 | 2025 | -\$2,374,805 | \$3,692,339 | \$3,692,339 | \$0 | \$0 | -\$2,374,805 |
| 2215 | 2025 | \$500,000 | \$2,313,031 | \$2,313,031 | \$500,000 | \$0 | \$0 |
| 2218 | 2025 | \$5,251,612 | \$37,178,048 | \$37,178,048 | \$5,251,612 | \$0 | \$0 |
| 2219 | 2025 | \$0 | \$3,012,517 | \$3,012,517 | \$0 | \$0 | \$0 |
| 2220 | 2025 | \$300,000 | \$3,393,802 | \$3,393,802 | \$300,000 | \$0 | \$0 |
| 2230 | 2025 | \$1,513,587 | \$12,292,500 | \$12,292,500 | \$1,513,587 | \$0 | \$0 |
| 2232 | 2025 | \$1,226,226 | \$10,615,858 | \$10,615,858 | \$1,226,226 | \$0 | \$0 |
| 2241 | 2025 | \$6,637,826 | \$22,553,596 | \$22,553,596 | \$1,100,734 | \$0 | \$5,537,092 |
| 2243 | 2025 | \$8,537,293 | \$17,756,100 | \$17,756,100 | \$1,558,834 | \$0 | \$6,978,459 |
| 2244 | 2025 | \$2,532,945 | \$32,492,864 | \$32,492,864 | \$0 | \$0 | \$2,532,945 |
| 2250 | 2025 | \$312,777 | \$2,427,594 | \$2,427,594 | \$312,777 | \$0 | \$0 |
| 2252 | 2025 | \$281,532 | \$28,831,611 | \$28,831,611 | \$0 | \$0 | \$281,532 |
| 2253 | 2025 | \$0 | \$14,227,333 | \$14,227,333 | \$0 | \$0 | \$0 |
| 2261 | 2025 | \$469,041 | \$2,971,086 | \$2,971,086 | \$0 | \$0 | \$469,041 |
| 2262 | 2025 | \$0 | \$26,315,331 | \$26,315,331 | \$0 | \$0 | \$0 |
| 2263 | 2025 | \$0 | \$13,157,665 | \$13,157,665 | \$0 | \$0 | \$0 |
| 2270 | 2025 | \$339,173 | \$5,702,089 | \$5,702,089 | \$339,173 | \$0 | \$0 |
| 2310 | 2025 | -\$9,615 | \$19,398,517 | \$19,398,517 | \$0 | \$9,615 | \$0 |
| 2330 | 2025 | \$52,522 | \$3,200 | \$3,200 | \$0 | \$0 | \$52,522 |
| 2331 | 2025 | \$486,237 | \$95,812 | \$95,812 | \$0 | \$0 | \$486,237 |
| 2332 | 2025 | \$388,205 | \$1,294,307 | \$1,294,307 | \$0 | \$0 | \$388,205 |
| 2333 | 2025 | -\$28,929 | \$502,382 | \$502,382 | \$0 | \$0 | -\$28,929 |
| 2411 | 2025 | -\$2,825,102 | \$1,385,690 | \$1,385,690 | \$0 | \$0 | -\$2,825,102 |
| 2412 | 2025 | \$218,901 | \$2,874,384 | \$2,874,384 | \$218,901 | \$0 | \$0 |
| 2413 | 2025 | \$663,468 | \$12,936,516 | \$12,936,516 | \$0 | \$0 | \$663,468 |
| 2415 | 2025 | \$37,319,338 | \$108,906,867 | \$108,906,867 | \$31,922,553 | \$0 | \$5,396,785 |
| 2416 | 2025 | \$0 | \$987,453 | \$987,453 | \$0 | \$0 | \$0 |
| 2417 | 2025 | \$1,420,122 | \$450,000 | \$450,000 | \$0 | \$0 | \$1,420,122 |
| 2419 | 2025 | -\$1,431,828 | \$6,376,459 | \$6,376,459 | \$0 | \$0 | -\$1,431,828 |
| 2420 | 2025 | \$1,570,896 | \$1,585,000 | \$1,585,000 | \$0 | \$0 | \$1,570,896 |
| 2421 | 2025 | \$1,543,498 | \$0 | \$0 | \$0 | \$0 | \$1,543,498 |
| 2423 | 2025 | \$0 | \$825,433 | \$825,433 | \$0 | \$0 | \$0 |

| Fund | Year | Beginning Fund Balance | Revenue | Expenditure | Transfer from Fund Balance | Contribution to Fund Balance | Ending Fund Balance |
|------|------|------------------------|------------------------|------------------------|----------------------------|------------------------------|----------------------|
| 2424 | 2025 | \$0 | \$3,000,384 | \$3,000,384 | \$0 | \$0 | \$0 |
| 2430 | 2025 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2826 | 2025 | \$1,606,814 | \$89,492 | \$89,492 | \$0 | \$0 | \$1,606,814 |
| 2830 | 2025 | \$2,167,622 | \$5,990,000 | \$5,990,000 | \$0 | \$0 | \$2,167,622 |
| 2990 | 2025 | \$173,412 | \$328,408 | \$328,408 | \$0 | \$0 | \$173,412 |
| 2994 | 2025 | \$612,566 | \$600,000 | \$600,000 | \$0 | \$0 | \$612,566 |
| 2996 | 2025 | \$74,234 | \$16,847 | \$16,847 | \$0 | \$0 | \$74,234 |
| 2999 | 2025 | -\$172,576 | \$288,000 | \$288,000 | \$260,000 | \$0 | -\$432,576 |
| 3100 | 2025 | \$15,382,282 | \$88,235,694 | \$88,235,694 | \$15,382,282 | \$0 | \$0 |
| 3200 | 2025 | \$185,919 | \$776,882 | \$776,882 | \$0 | \$0 | \$185,919 |
| 4100 | 2025 | \$5,250,815 | \$30,289,367 | \$30,289,367 | \$0 | \$0 | \$5,250,815 |
| 4200 | 2025 | \$1,569,545 | \$8,108,632 | \$8,108,632 | \$0 | \$0 | \$1,569,545 |
| 4210 | 2025 | \$510,798 | \$971,614 | \$971,614 | \$0 | \$0 | \$510,798 |
| 4300 | 2025 | \$465,994 | \$1,410,502 | \$1,410,502 | \$0 | \$0 | \$465,994 |
| 4400 | 2025 | -\$2,106,791 | \$47,808,300 | \$47,808,300 | \$0 | \$0 | -\$2,106,791 |
| 4450 | 2025 | -\$381,372 | \$0 | \$0 | \$0 | \$0 | -\$381,372 |
| 4500 | 2025 | \$0 | \$637,142 | \$637,142 | \$0 | \$0 | \$0 |
| 4550 | 2025 | -\$1,439 | \$3,320,025 | \$3,320,025 | \$0 | \$1,439 | \$0 |
| 4600 | 2025 | \$0 | \$15,436,023 | \$15,436,023 | \$0 | \$0 | \$0 |
| 5322 | 2025 | -\$2,051,850 | \$0 | \$0 | \$0 | \$0 | -\$2,051,850 |
| 5333 | 2025 | \$1,687,051 | \$0 | \$0 | \$0 | \$0 | \$1,687,051 |
| 5335 | 2025 | \$100,238,723 | \$0 | \$0 | \$0 | \$0 | \$100,238,723 |
| 5337 | 2025 | \$0 | \$23,504,500 | \$23,504,500 | \$0 | \$0 | \$0 |
| 5340 | 2025 | \$0 | \$187,884,468 | \$187,884,468 | \$0 | \$0 | \$0 |
| 5505 | 2025 | \$1,805,820 | \$212,331 | \$212,331 | \$0 | \$0 | \$1,805,820 |
| 5610 | 2025 | \$12,707,391 | \$911,621 | \$911,621 | \$711,621 | \$0 | \$11,995,770 |
| 5614 | 2025 | \$2,681,758 | \$2,234,170 | \$2,234,170 | \$0 | \$0 | \$2,681,758 |
| 5638 | 2025 | \$316,819 | \$0 | \$0 | \$0 | \$0 | \$316,819 |
| 5643 | 2025 | \$12,298,329 | \$0 | \$0 | \$0 | \$0 | \$12,298,329 |
| 5650 | 2025 | \$1,290,072 | \$100,000 | \$100,000 | \$0 | \$0 | \$1,290,072 |
| 5656 | 2025 | \$38,875,742 | \$2,373,107 | \$2,373,107 | \$2,373,107 | \$0 | \$36,502,635 |
| 5671 | 2025 | \$50,356,026 | \$1,607,000 | \$1,607,000 | \$0 | \$0 | \$50,356,026 |
| 5999 | 2025 | -\$2,076,719 | \$3,034,223 | \$3,034,223 | \$0 | \$0 | -\$2,076,719 |
| 6013 | 2025 | \$230,030 | \$1,435,337 | \$1,435,337 | \$0 | \$0 | \$230,030 |
| 6029 | 2025 | \$7,058,497 | \$54,086,806 | \$54,086,806 | \$0 | \$0 | \$7,058,497 |
| 6032 | 2025 | \$318,574 | \$0 | \$0 | \$0 | \$0 | \$318,574 |
| 6064 | 2025 | \$4,532,896 | \$5,517,175 | \$5,517,175 | \$0 | \$0 | \$4,532,896 |
| 6322 | 2025 | \$782,924 | \$1,456,432 | \$1,456,432 | \$0 | \$0 | \$782,924 |
| 6330 | 2025 | \$1,565,675 | \$2,247,557 | \$2,247,557 | \$0 | \$0 | \$1,565,675 |
| 6331 | 2025 | \$1,526,821 | \$4,137,780 | \$4,137,780 | \$0 | \$0 | \$1,526,821 |
| 6332 | 2025 | \$2,588,094 | \$3,944,700 | \$3,944,700 | \$0 | \$0 | \$2,588,094 |
| 6333 | 2025 | \$2,005,765 | \$4,964,944 | \$4,964,944 | \$0 | \$0 | \$2,005,765 |
| 6334 | 2025 | \$1,757,142 | \$5,806,950 | \$5,806,950 | \$0 | \$0 | \$1,757,142 |
| 6335 | 2025 | \$16,266,216 | \$10,446,400 | \$10,446,400 | \$0 | \$0 | \$16,266,216 |
| 6540 | 2025 | -\$25,665 | \$0 | \$0 | \$0 | \$0 | -\$25,665 |
| 6557 | 2025 | \$197,133 | \$107,080 | \$107,080 | \$0 | \$0 | \$197,133 |
| 6587 | 2025 | \$1,044,129 | \$400,538 | \$400,538 | \$0 | \$0 | \$1,044,129 |
| 6613 | 2025 | -\$6,534 | \$8,328,125 | \$8,328,125 | \$0 | \$0 | -\$6,534 |
| 6999 | 2025 | \$0 | \$25,000,000 | \$25,000,000 | \$0 | \$0 | \$0 |
| 7100 | 2025 | \$414,839,191 | \$3,878,100 | \$3,878,100 | \$3,878,100 | \$0 | \$410,961,091 |
| 7130 | 2025 | \$164,871 | \$42,505 | \$42,505 | \$0 | \$0 | \$164,871 |
| 7320 | 2025 | \$41,936,443 | \$3,722,833 | \$3,722,833 | \$0 | \$0 | \$41,936,443 |
| 7540 | 2025 | \$300,700 | \$103,399 | \$103,399 | \$0 | \$0 | \$300,700 |
| 7640 | 2025 | \$264,635 | \$9,500 | \$9,500 | \$0 | \$0 | \$264,635 |
| 7760 | 2025 | -\$10,364,064 | \$0 | \$0 | \$0 | \$0 | -\$10,364,064 |
| 7999 | 2025 | \$1,013,187 | \$264,270 | \$264,270 | \$0 | \$0 | \$1,013,187 |
| | | \$1,066,170,619 | \$2,140,605,435 | \$2,140,605,435 | \$105,403,592 | \$11,054 | \$960,778,081 |

Negative Funds

FY 2023-25 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. Due to the severity of the City's deficit this cycle, negative fund repayments were suspended.

Negative balances continue to draw resources from other funds, and ultimately become the responsibility of the General Purpose Fund (GPF). External auditors, rating agencies, and investors pay close attention to negative fund balances and the City's commitment to repayments.

Other Budget Information

FY 2023-25 PROPOSED POLICY BUDGET

- Direct Community Grants
- Long-Term Liabilities
- California Legal Revenue Limitations
- Compliance With The Consolidated Fiscal Policy And Other Legislation

Direct Community Grants

FY 2023-25 PROPOSED POLICY BUDGET

During the budget development process, City Council has historically awarded grants to community-based organizations (CBOs) to provide services, programs, and resources to Oakland residents. The awarded grants support the organizations by providing a funding source to ensure the continuity or expansion of the service or programs provided. During the FY 2021-23 Biennial Budget cycle, City Council requested that staff return with a process and recommendation to award direct community grants. The process recommended mitigates inequitable grant awarding by conducting a fair process through a Request For Proposal (RFP) where all Oakland CBOs and non-profits are afforded the opportunity to request grant funding for programs or services that align with Council priorities. This process directly supports the City's efforts to "increase fairness and opportunity for all people", considers equitable impact in the budgeting of city revenues, significantly reduces the grant agreement execution time, and supports a responsible government by evaluating the grant programs successes or shortcomings for future granting consideration.

In each year, the proposed budget includes \$750,000 in the General Purpose Fund (1010) for any governmental purpose and \$300,00 in the Measure BB - Paratransit Fund (2220) for paratransit meal access or other eligible expenditures. [Click here](#) for the 2023 Direct Community Grant Eligibility List & Proposal Summary.

Long-Term Liabilities

FY 2023-25 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 |
|-----------------------|--|
| \$1,234M ¹ | The City's California Public Employees' Retirement System (CalPERS) unfunded balance as of June 30, 2022 (reporting date), exceeds \$1.23 billion. The Public Safety Plan has a \$631M unfunded liability (74.3% funded ratio); the Miscellaneous Plan has a \$603M unfunded liability (80.1% funded ratio). |
| \$617M ² | The City's Other Post-Employment Benefit programs (OPEB) have an unfunded actuarial liability (UAL) of \$617M as of June 30, 2022 (reporting date). |
| \$152M ³ | The City's closed Police and Fire Retirement System (PFRS) retirement system has an unfunded balance of \$152M as of June 30, 2022 (measurement date). The actuarially determined contribution for FY 2023-24 is \$40.8M. |
| \$74.2M | Negative Funds as of June 30, 2022 – \$19.6 million of the negative funds have a repayment plan, \$54.0 million are reimbursable funds and \$0.6 million are funds with no repayment plan. |
| \$59M ⁴ | The City's long-term liabilities for accrued vacation and sick leave are \$59M as of June 30, 2022. |

¹ CalPERS GASB 68 Accounting Report as of June 30, 2021 (measurement date) for the Miscellaneous & Safety Plan of the City of Oakland (CalPERS, April 2020).

² City of Oakland Postretirement Health Insurance Plan, GASB 74/75 Report as of June 30, 2021 (measurement date) (Cheiron, August 2022).

³ Oakland Police and Fire Retirement System, GASB 67/68 Report as of June 30, 2022 (Cheiron, November 2022) and Actuarial Valuation Report as of July 1, 2022 (Cheiron, December 2022).

⁴ City of Oakland, Annual Comprehensive Financial Report as of June 30, 2022.

Unfunded Pension Liability For CalPERS – Active Retirement Plan

The City has active defined benefit pension plans for Safety and Miscellaneous employees through CalPERS. These plans are funded on an actuarial determined basis each year pursuant to CalPERS requirements. The CalPERS Board of Administration has taken several actions in recent years that have impacted both the City's unfunded liabilities and annual required contributions, which are captured in this two-year budget.

- In July 2021, CalPERS reported a preliminary 21.3% net return on investments for FY 2020-21. Since the return exceeded the 7.00% discount rate sufficiently, CalPERS lowered the discount rate from 7.00% to 6.80%. Beginning FY 2023-24, employer contributions are calculated using a 6.80% discount rate.
- In November 2021, CalPERS adopted new actuarial assumptions based on the recommendations in the November 2021 CalPERS Experience Study and Review of Actuarial Assumptions. This study reviewed the retirement rates, termination rates, mortality rates, rates of salary increase, and inflation assumption. These new assumptions impact the required contribution beginning FY 2023-24.

Unfunded Pension Liability For PFRS– Closed Retirement Plans

The Police and Fire Retirement System (PFRS) is a closed pension system that provides pension, disability, and beneficiary payments to retired Police and Fire sworn officers hired prior to July 1, 1976. As of July 1, 2022, PFRS covered no active employees and 686 retired employees and beneficiaries. An actuarial valuation of PFRS is conducted at least every two years. The most recent actuarial valuation was based on data as of July 1, 2022.

Other Post-Employment Benefits (OPEB)

The City historically funded its retiree medical benefits (also known as “Other Post-Employment Benefits” or “OPEB”) on a pay-as-you-go basis, meaning funding was not set aside as benefits were earned. Rather, the City paid OPEB costs for existing retirees when the monthly premiums became due.

Compensated Absences – Accrued Vacation, Sick Leave, And Compensatory Time

The City's policy and its agreements with employee groups permit employees to accumulate earned, but unused, vested vacation, sick leave, and other compensatory time. All earned compensatory time is accrued when incurred in the government-wide financial statements and the proprietary fund financial statements. A liability for these amounts is reported in the governmental funds only if they are due and payable. As of June 30, 2020, the current liability was \$58 million.

California Legal Revenue Limitations

FY 2023-25 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.

Compliance With The Consolidated Fiscal Policy And Other Legislation

FY 2023-25 PROPOSED POLICY BUDGET

The Proposed Budget and accompanying resolution complies with the legal requirements of the City's Consolidated Fiscal Policy (CFP) Ordinance 13487 C.M.S.. The Proposed Budget does not conform to the prescribed use of one-time revenues, and it access the Vital Services Stabilization fund. Accordingly, appropriate finding will be made in compliance with the CFP.

COMPLIANCE WITH THE CONSOLIDATED FISCAL POLICY

Policy On Balanced Budgets

The Proposed Budget is a balanced budget that limits appropriations to the total of estimated revenues and unallocated fund balances projected to be available at the close of the current fiscal year. Appropriated transfers from unallocated fund balance are only included when such fund balance is reasonably expected to exist by the end of the current fiscal year.

Use Of One-Time Revenues

The Adopted Budget does include the use of one-time revenues for ongoing purposes. This is a departure from how the City normally balances its budget, and is due to the expiration of one-time Federal subsidies like the American Rescue Plan Act (ARPA) that provided the City with much needed fund allocations to replace revenue losses brought on by the effects of the pandemic and the reduction in revenue generated from the real estate transfer tax (RETT) and transient occupancy tax. This leaves the City facing significant structural imbalances in the GPF in the FY 2023-25 budget. As such, in this biennium, the City is temporarily suspending Part D Section 2 of the CFP so it can use FY 2023 projected savings and the balance accumulated in the Vital Services Stabilization Fund (1020) of \$10.3M to maintain basic services. The resolution accompanying the Budget contains the necessary explanations for the need to use one-time revenues for purposes other than those established in the CFP.

Use Of Excess Real Estate Transfer Tax (RETT) Revenues

Excess Real Estate Transfer Tax (RETT), defined as any amount of projected RETT revenues that exceed 15% of General Purpose Fund Tax Revenues.

This excess Real Estate Transfer Tax, per the CFP, is to be used in the following manner and appropriated through the budget process:

At least 25% shall be allocated to the Vital Services Stabilization Fund, until the value in such fund is projected to equal to 15% of total General Purpose Fund revenues over the coming fiscal year; and

At least 25% shall be used to fund debt retirement and unfunded long-term obligations such as negative fund balances, Police and Fire Retirement System (PFRS) unfunded liabilities, CalPERS pension unfunded liabilities, paid leave unfunded liabilities, and Other Post-Employment Benefits (OPEB) unfunded liabilities; and

The remainder shall be used to fund one-time expenses or to augment reserves.

In this Proposed Budget, due to a reduction in revenue generated from the RETT, there is no excess RETT projected in this cycle.

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 2023-24, the Emergency Reserves would need to have \$57,404,123 to meet the 7.5% requirement. The estimated unobligated fund balance at the beginning of FY 2023-24 is \$64.78 million. There are no appropriations made from the General Purpose Fund Emergency Reserve in the FY 2023-25 Proposed Budget.

The Proposed Budget temporarily suspends the Vital Services Stabilization Fund (VSSF) policy and does not make additional contributions to the fund. Instead, the entirety of the VSSF, in the amount of \$10.3M is proposed for use to balance the FY 2023-25 budget. The legislation accompanying the Budget contains the necessary explanations for the VSSF policy other than those established in the CFP.

The Proposed Budget makes no additions to the Capital Improvements Reserve Fund. Capital needs for the City are being fulfilled through appropriations from Measure KK and Measure U bond proceeds.

COMPLIANCE WITH KEY VOTER APPROVED MEASURES

2020 Oakland Parks And Recreation Preservation, Litter Reduction, And Homelessness Support Act (Parks Measure Q - Fund 2244)

The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act (Parks Measure Q – Fund 2244) authorizes a twenty-year annual special parcel tax beginning in fiscal year (FY) 2020-21 through FY 2039-40. Tax revenues* collected (net of any collection and tax levy costs and fees) are limited to the following purposes:

No less than 64% for parks, landscape maintenance, and recreational services;
30% for services to address homelessness and enable unsheltered and unhoused residents to access temporary shelters, transitional and supportive housing, and permanent housing;
5% for services and projects to address water quality and litter reduction, including by maintaining and cleaning stormwater trash collection systems; and
1 % to cover the costs of auditing and evaluating programs, strategies, and services undertaken pursuant to this measure.

*Central Services Overhead costs may not be recovered from this revenue.

Maintenance of Effort

For so long as the parcel tax is in effect, the City of Oakland must maintain service levels at the equivalent or greater than the service levels as to those provided in the Fiscal Year (FY) 2019-21

Adopted Policy Budget for FY 2019-20. If this maintenance of effort is not met, the City may not expend any revenue attributable to this parcel tax for the service area.

Parks, Landscape Maintenance, and Recreational Services: The maintenance of effort language restricts that the City's operative fiscal year budget may not appropriate more than 55% of the estimated revenue allocated to the parks, landscape maintenance and recreation services to preserve parks maintenance services. Due to the severe budgetary deficits in City funds, the FY 2023-25 Proposed budget does not meet this requirement. Per the Parks Measure Q language, "The City Council may temporarily suspend the provision of Section 4 by resolution to meet urgent and changing needs in the event of extreme fiscal necessity". The legislation accompanying the Budget will contain the necessary explanations for the need to suspend this requirement.

Homeless Services: The City's operative fiscal year budget maintenance of effort language excludes any revenue appropriated from the Affordable Housing Trust Fund, Fund 1870.

You may read the full ballot measure language for The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act [here](#).

| Fund 2244 Parks Measure Q | | | | |
|---|-------------|------------|----------------------------------|----------------------------------|
| The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act | | | | |
| | Target % | Budgeted % | FY 2023-24 Proposed Budget | FY 2024-25 Proposed Budget |
| Revenue | | | \$ 30,784,333 | \$ 32,492,864 |
| County Administration Fees & Local Measure Contract | | | 443,468 | 443,468 |
| Baseline Revenue Subject to Allocation | | | 30,340,865 | 32,049,396 |
| 1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure | 1% | 1% | 303,409 | 320,494 |
| 5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems | 5% | 5% | 1,517,043 | 1,602,470 |
| 30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing | 30% | 30% | 9,102,259 | 9,614,819 |
| 64% - Parks, Landscape Maintenance, and Recreational Services* | 64% | 64% | 19,418,154 | 20,511,613 |
| Total Allocation | 100% | | \$ 30,340,865 | \$ 32,049,396 |
| 64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down | | | | |
| 64% - Parks, Landscape Maintenance, and Recreational Services* | 64% | 64% | 19,418,154 | 20,511,613 |
| Amount Available for Old Services | 55% | 61% | 11,840,380 | 12,435,194 |
| Amount Available for New Services | 45% | 39% | 7,577,774 | 8,076,419 |
| Parks, Landscape Maintenance, and Recreational Services Preservation of Old Services (55%) | | | | |
| | | | FY 2023-24 Proposed Budget | FY 2024-25 Proposed Budget |
| Total Proposed Budget for Parks, Landscape Maintenance, and Recreational Services | | | 22,271,638 | 23,542,945 |
| Old Services - Other Funding Sources | | | 6,595,147 | 6,797,381 |
| Old Services - Parks Measure Q Funding | | | 11,840,380 | 12,435,194 |
| Total | | | \$ 18,435,527 | \$ 19,232,575 |
| FY 2019-20 Parks & Landscape Service Levels | | | 14,717,133 | 14,717,133 |
| Exceeds the Maintenance of Effort By | | | \$ 3,718,394 | \$ 4,515,442 |

*The proposed budget does not meet the requirement limiting no more than 55% of revenue allocated to Parks, Landscape Maintenance, and Recreational Services for the preservation of current services. Per the Parks Measure Q language: "The City Council may temporarily suspend the provision of Section 4 by resolution to meet urgent and changing needs in the event of extreme fiscal necessity".

Oakland Vacancy Property Tax Act (Measure W - Fund 2270)

The Oakland Vacant Property Tax Act (Fund 2270) is a special parcel tax on vacant property within the City of Oakland where the revenue may be used to provide services and programs to the homeless, to reduce homelessness, and to support the protection of existing and production of new housing affordable to lower income households. Additional uses of revenue include job training, job readiness assistance, and drug treatment programs for homeless people; housing assistance including temporary housing or move-in expenses; sanitation, bathroom, and cleaning services related to homeless encampments; deterring blight and illegal dumping; and code enforcement and cleanup of blighted vacant properties.

Maintenance of Effort

For so long as the parcel tax is in effect, no more than fifteen percent (15%) of the revenue deposited into the Vacant Parcel Tax Act fund in any single year may be used to pay for administrative costs (excluding costs of the Homelessness Commission). The Fiscal Year (FY) 2023-25 Proposed Budget shall allocate no more than \$806,758 in FY24 and \$802,384 in FY25 towards administrative costs. The adopted budget allocates \$0.80M in FY24 and \$0.80M in FY23.

In addition, no less than twenty-five percent (25%) of the revenue deposited into the Vacant Parcel Tax Act fund in any single year shall be used to pay for code enforcement and clean-up of blighted vacant properties, blight elimination, remedying illegal dumping, and legal action to address any of the foregoing, as necessary. The FY 2021-23 Proposed Budget shall allocate no less than \$1,337,307 in FY24 and \$1,340,729 in FY25 towards this maintenance of effort. The Proposed Budget allocates \$4.3M in FY24 and \$4.8M in FY25.

Kid's First Charter Amendment & OFCY (Fund 1780)

The Kids First Charter Amendment was first established in 1996 to create a separate fund exclusively dedicated to supporting Oakland's youth and children with programming and services so they can grow to become healthy and productive adults. The Kids First Charter Amendment requires that 3% of the City's unrestricted General Purpose Fund revenues be set aside in a separate fund (1780) every year.

The law requires that 90% of the Kids First funds to be used for eligible services for youth and children. No more than 10% can be used for administrative overhead, grant management, strategic planning, or third-party evaluation.

As a part of managing the Kids First fund, the City indicates the budget for fund 1780 in the Adopted Budget for the upcoming two fiscal years. Once the General Purpose Fund's revenues are audited, the City then applies a "true-up" to the Adopted Budget based on what the City received in terms of actuals for its revenue from that prior fiscal year. This "true-up" can either be positive or negative, depending on if the budgeted amount was higher or lower than the actuals in General Purpose Fund Revenue.

For FY 2023-24, the Kids First Budget is \$ 24,766,580 (which includes a positive true-up of \$2,429,776 from FY 2020-21). For FY 2024-25, the Kids First Budget is \$ 23,493,722 . It will be adjusted at Midcycle with the true-up from FY 2023-24.

Below is how the Kids First calculation was made:

| Fund 1780 - Kids First! Charter Amendment | | |
|--|--------------------------------|--------------------------------|
| | FY 2023-24 Proposed | FY 2024-25 Proposed |
| General Purpose Fund (1010) Revenue | \$830,158,436 | \$847,271,764 |
| Minus Revenue Categories not subject to Kids First! Set-Aside | \$59,628,843 | \$38,172,235 |
| Minus Restricted Revenue Categories | \$25,975,474 | \$25,975,474 |
| Unrestricted GPF Revenue Subject to Kids First! Set-Aside | \$744,554,119 | \$783,124,055 |
| Total Kids First Unrestricted Revenue Allocation (3%) | \$22,336,624 | \$23,493,722 |

The 2014 Oakland Public Safety And Services Violence Prevention Act (Measure Z - Fund 2252)

In 2014, Oakland voters overwhelmingly approved The 2014 Oakland Public Safety and Services Violence Prevention Act (Measure Z) to continue many of the services funded under the City's Violence Prevention and Intervention Initiative, Measure Y. Measure Z authorized the City to renew for ten years a parcel tax. It also authorized the City to continue to impose a parking tax for ten years. These taxes were accompanied by certain police staffing requirements that, if not met, would compromise the City's authority to levy the taxes.

The projected revenue from these two taxes combined over the ten-year life of Measure Z was estimated by city officials to be \$277.2 million. Not counting the 3% required for oversight and evaluation and \$2 million for the Oakland Fire Department, the revenue from this tax was designed to be split 60% going to police staffing, programs, and services and 40% going to community violence prevention/intervention programs.

Despite the severe budgetary deficits in the City's General Purpose Fund (GPF), the proposed FY 2023-25 Proposed budget does meet this minimum staffing requirement. However the circumstances required for exemption under Measure Z are met. Per the Measure Z language in section 2. (d) (ii.); *"If a severe and unanticipated financial or other event occurs that so adversely impacts the General Purpose Fund as to prevent the City from budgeting for, hiring and maintaining the minimum number of sworn police personnel required by this Ordinance, the numeric requirements for budgeting and maintaining sworn police personnel shall be reduced by the numbers the City is unable to fund as a result of such event. This exception shall apply only if the City Administrator submits a report to the City Council explaining the severe and unanticipated event, the steps that were taken by the City to avoid the need to reduce the number of sworn police personnel and the steps that will be taken by the City in the future to restore sworn police personnel. Such actions must be taken for each fiscal year in which the City fails to meet the minimum staffing requirements of this Ordinance for the reasons described in this sub-section".* The resolution accompanying the Budget contains the necessary explanations for the need to suspend this requirement even though it is being met.

| Fund 2252 Measure Z | | |
|---|----------------------------------|----------------------------------|
| The 2014 Oakland Public Safety and Services Violence Prevention Act | | |
| | FY 2023-24 Proposed Budget | FY 2024-25 Proposed Budget |
| Baseline Revenue | | |
| County Administration Fees | \$ 30,825,609 | \$ 28,831,611 |
| | \$ 292,042 | \$ 292,042 |
| | \$ 30,533,567 | \$ 28,539,569 |
| 3% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure Z | \$ 916,007 | \$ 856,187 |
| Of the Remaining 97% | \$ 29,617,560 | \$ 27,683,382 |
| \$2 Million Allocated to the Oakland Fire Department | 2,000,000 | 2,000,000 |
| The Remaining Revenue to be Split 60-40 | \$ 27,617,560 | \$ 25,683,382 |
| 60% - Geographic Policing to Maintain Sworn Personnel Assigned to Specific Geographic Areas of Neighborhoods | \$16,570,536 | \$15,410,029 |
| 40% - Community-Focused Violence Prevention and Intervention Strategies | \$11,047,024 | 10,273,353 |

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 fulfill the rolls of line investigators.
- 1.0 FTE Attorney or Contract Services for Legal Advice to provide legal services to the Police Commission
- 2.0 FTE Attorneys or Contract Services for Legal Advice to provide legal services to the CPRA

The number of sworn officers employed in June of 2022 was 659. The number of sworn officers projected to be employed in June of 2023 is 714. Both indicate a required number of line investigators greater than or equal to 7. The Proposed Budget contains 8 such positions (7.0 FTE Complaint Investigator IIs and 1.0 FTE Complaint Investigator IIIs).

The Proposed Budget includes \$287,393 in contracts services for Legal Advice to provide legal services to the Police Commission. The Proposed Budget includes a CPRA Attorney at a cost of \$386,666 for FY 2023-24 and \$401,930 for FY 2024-25. The Proposed Budget also includes

\$287,393 in contracts services for Legal Advice to provide legal services to the CPRA. Thus the Proposed Budget conforms to the requirements of Measures LL and SI.

Public Library - Measures C And D

The Oakland Public Library (Library) is responsible for complying with two voter approved measures that provide supplemental funding for Library services. The measures are the Library Services Retention and Enhancement Act (Measure C) and the 2018 Oakland Public Library Preservation Act (Measure D).

Measure C amends Measure Q, which was an extension of Measure O, the Library Services Retention and Enhancement Act (the "Act") in 1994. The Act established an annual parcel tax to raise revenue to enhance Library service; the measure was approved through 2024. The Maintenance of Effort Required by Measure C is:

A. For each year this tax is in effect, the City Council may collect this tax only if the City's General Purpose Fund appropriation for Library services is at least \$14,500,000.

B. Notwithstanding the minimum General Purpose Fund appropriation requirement in subsection (A), the City may levy and collect this tax if:

1. A severe and unanticipated financial or other event occurs that so adversely impacts the General Purpose Fund the City is unable to budget for the Library's General Purpose Fund appropriation at the required minimum amount of \$14,500,000,
2. The City's reduction to the Library Department's General Purpose Fund appropriation is no more than the reduction to the City's net General Purpose Fund budget for non-safety departments (which are all operating departments, except Police and Fire). This exception shall apply only if the City Administrator submits a report to the City Council explaining the severe and unanticipated event, the steps that were taken by the City to avoid the need to reduce the Library's General Purpose Fund appropriation and the steps the City will take in the future to restore the Library's General Purpose Fund. Such actions must be taken for each fiscal year in which the City fails to meet the minimum appropriation requirements set forth in subsection (A).

The Maintenance of Effort Threshold for Measure D is similar though the value is lower at \$12.99Million

For any year during which this tax is in effect, if the City's General Fund appropriation to the Library Department shall not be reduced below \$12,992,267 unless a severe and unanticipated financial or other event occurs, and the City's reduction to the Library Department's General Fund appropriation is no more than the same proportion of reduction that is imposed on the City's net General Fund budget for non-safety departments.

The Proposed Budget includes General Purpose Library Expenditures of \$12,313,900 in FY 2023-24 and \$12,621,344 in FY 2024-25. The reduction to the Libraries GPF expenditures from the Measure C threshold is less than the reduction to the City's net General Purpose Fund budget for non-safety departments, and the reduction to the Libraries GPF expenditures from the Measure D threshold is proportionally less than the reduction to the City's net General Purpose Fund budget for non-safety departments. The required reporting and findings will be provided in accompanying legislation.

There are no proposed reductions to library services from reduced GPF Funding.

Measure W Public Campaign Financing

Approved in 2022, the measure amends the Oakland Municipal Code and City Charter to establish resident public financing for candidate election campaigns, increase transparency regarding independent spending in City elections, further restrict former city officials from acting as lobbyists, and provide additional resources to the Public Ethics Commission for implementation.

For the two-year budget cycle beginning July 1, 2023, and each subsequent two-year budget cycle beginning on July 1 of odd-numbered years, the City shall appropriate to the Fund no less than \$4,000,000.00 for the purpose of funding the Democracy Dollars Fund. The City shall consider additional appropriations to the Fund as requested by the Commission to ensure sufficient money in the Fund. After July 1, 2023, for every two-year budget cycle beginning on July 1 of odd-numbered years, the required minimum appropriation under this subsection shall be increased by the increase in the consumer price index over the preceding two years.

For the two-year budget cycle beginning July 1, 2023, and each subsequent two-year budget cycle beginning on July 1 of odd-numbered years, the City shall appropriate for the Public Ethics Commission no less than \$350,000.00 for the purpose of non-staff costs for administering the Democracy Dollars Program, in addition to staff budgeting required by Oakland City Charter Section 603(g). Upon receiving notice from the Commission under Oakland City Charter Section 603(g)(4), the City shall consider additional appropriations to the Commission to ensure sufficient funds are provided to administer the Democracy Dollars Program. After July 1, 2023, for every two-year budget cycle beginning on July 1 of odd-numbered years, the required minimum appropriations under this subsection shall be increased by the increase in the consumer price index over the preceding two years. For the 2023-24 fiscal year, or earlier, the City shall appropriate an additional amount of no less than \$700,000.00 for the purpose of startup costs associated with initiating the Democracy Dollars Program, with any remaining funds to be carried forward into future fiscal years.

The minimum budget set-aside in this section may be reduced, for a fiscal year or a two-year budget cycle, upon a finding in the budget resolution that the City is facing an extreme fiscal necessity, as defined by City Council resolution. A reduction may occur only as a part of a general reduction in expenditures across multiple departments.

Due to the severe budgetary deficits in the City's General Purpose Fund (GPF), the proposed FY 2023-25 Proposed budget does not meet the minimum budget set-aside in this section.

Measure X Charter Amendments

Approved in 2022, the measure amends the Charter to, among other things, establish Councilmember term limits, require two hearings before Council places certain measures on the ballot; count Councilmember abstentions and absences as "no" votes in determining whether Mayor may break a tie; provide Public Ethics Commission discretion in setting Councilmember salaries; authorize the Commission to set City Attorney and Auditor salaries; and add and detail duties and provide minimum staffing for the Auditor.

Effective July 2023, the budget for the Office of the City Auditor shall be sufficient to hire at least fourteen full-time equivalent ("FTE") employees of relevant classifications. The minimum staffing

budget set-aside may be suspended, for a fiscal year or a two-year budget cycle, upon a finding in the budget resolution that the City is facing an extreme fiscal necessity, as defined by City Council resolution or ordinance.

The FY 2023-25 Proposed Budget includes the following 12.0 FTE positions: 1.0 FTE City Auditor, 1.0 FTE Administrative Services Manager I, 1.0 FTE City Auditor, Assistant, 1.0 FTE Executive Assistant to the City Auditor, 3.0 FTE Performance Audit Managers, 3.0 FTE Performance Auditors, Sr., and 2.0 FTE Performance Auditors. The legislation accompanying the budget will make the required findings that the City is facing a state of extreme fiscal necessity.

Measure Y Oakland Zoo

Approved in 2022, the measure amends Oakland's Municipal Code to fund Oakland Zoo operations, staffing, maintenance and capital improvements, including but not limited to animal care and rehabilitation, educational and conservation programs, fire prevention, accessibility, and visitor services, by imposing an annual \$68 parcel tax for single-family parcels, and other parcels as specified, for 20 years, raising approximately \$12,000,000 annually with exemptions for low-income households and others, and citizen oversight.

All funds collected by the City from the parcel tax imposed by this Ordinance shall be deposited into one or more separate, special funds in the City treasury and appropriated and expended only for the purposes and uses authorized by this Ordinance. This fund, or these funds, shall be known as the "Oakland Zoo Fund."

Funds in the Oakland Zoo Fund shall be distributed to the Zoo Operator for the purposes and uses listed herein as they are deposited into the Fund, after deducting amounts necessary to pay the fees charged by the County of Alameda to collect and remit the special tax.

Funds in the Oakland Zoo Fund shall be used exclusively to pay for the operations, staffing, maintenance and capital improvements of the Oakland Zoo and direct and indirect administrative expenses associated with this special tax, as defined herein. If this Ordinance or the use of special tax funds is legally challenged, special tax funds may be used to reimburse the City, County and the Zoo Operator for their costs of legal defense, including attorneys' fees and other expenses.

The measure requires that amounts allocated from City sources other than the parcel tax shall not be reduced at a greater rate than other than other expenditures as a result of the parcel tax. Non parcel tax expenditures are unchanged from prior Fiscal Years despite reduced GPF revenues.

COMPARISON WITH RECOMMENDATIONS OF ADVISORY BODIES

Measure HH, The Sugar-Sweetened Beverage Tax (SSBT)

TBD - This information is not yet available.

Departmental Summaries

FY 2023-25 PROPOSED POLICY BUDGET

The Proposed Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024. The Department pages below have been created based on the Departmental Organizational Structure in the first fiscal year, FY 2023-24. However such pages are grouped under Department titles based upon the FY 2024-25 Reorganization.

Mayor



- Mayor Expenditures & Information

City Council



- City Council Expenditures
- City Council Information

City Administrator



- City Administrator Expenditures
- City Administrator Information

City Attorney



- City Attorney Expenditures
- City Attorney Information

City Auditor



- City Auditor Expenditures
- City Auditor Information

City Clerk



- City Clerk Expenditures
- City Clerk Information

Police Commission



- Police Commission Expenditures
- Police Commission Information

Public Ethics Commission



- Public Ethics Commission Expenditures
- Public Ethics Commission Information

Race & Equity



- Race & Equity Expenditures
- Race & Equity Information

Workplace Employment Standards



- Workplace Employment Standards Expenditures
- Workplace Employment Standards Information

Finance



- Finance Expenditures
- Finance Information

Information Technology



- Information Technology Expenditures
- Information Technology Information

Human Resources Management



- Human Resources Management Expenditures
- Human Resources Management Information

Violence Prevention



- Violence Prevention Expenditures
- Violence Prevention Information

Police



- Police Expenditures
- Police Information
- Additional Police Information

Fire



- Fire Expenditures
- Fire Information

Library



- Library Expenditures
- Library Information

Children, Youth, & Families



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

Animal Services



- Animal Services Expenditures
- Animal Services Information

Planning, Building & Economic Development



- Planning & Building Expenditures
- Planning & Building Information
- Economic & Workforce Development Expenditures
- Economic & Workforce Development Information

Homelessness & Housing Development



- Homelessness & Housing Development Expenditures
- Homelessness & Housing Development Information

Public Works



- Public Works Expenditures
- Public Works Information

Transportation



- Transportation Expenditures
- Transportation Information

Non-Departmental



- Non-Departmental Expenditures & Information

Capital Improvement



- Capital Improvement Expenditures & Information
- Capital Improvement FY23-25 Proposed Budget



OFFICE OF THE MAYOR

BUDGET PRINCIPLES

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

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

MISSION STATEMENT

The Mayor's Office supports the Mayor in carrying out her duties as specifically outlined in the City Charter:

The Mayor shall be responsible for the submission of an annual budget to the Council that shall be prepared by the City Administrator under the direction of the Mayor and Council. The Mayor shall, at the time of the submission of the budget, submit a general statement of the conditions of the affairs of the City, the goals of the administration and recommendations of such measures as she may deem expedient and proper to accomplish such goals.

The Mayor shall recommend to the Council measures and legislation as she deems necessary and to make such other recommendations to the Council concerning the affairs of the City as she finds desirable.

The Mayor shall encourage programs for the physical, economic, social and cultural development of the City.

The Mayor shall actively promote economic development to broaden and strengthen the commercial and employment base of the City.

The Mayor shall appoint the City Administrator, subject to confirmation by the City Council, remove the City Administrator and give direction to the City Administrator. The Mayor shall advise the Council before removing the City Administrator.

The Mayor shall serve as ceremonial head of the City, represent the City in inter-governmental relations as directed by the Council and provide community leadership.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

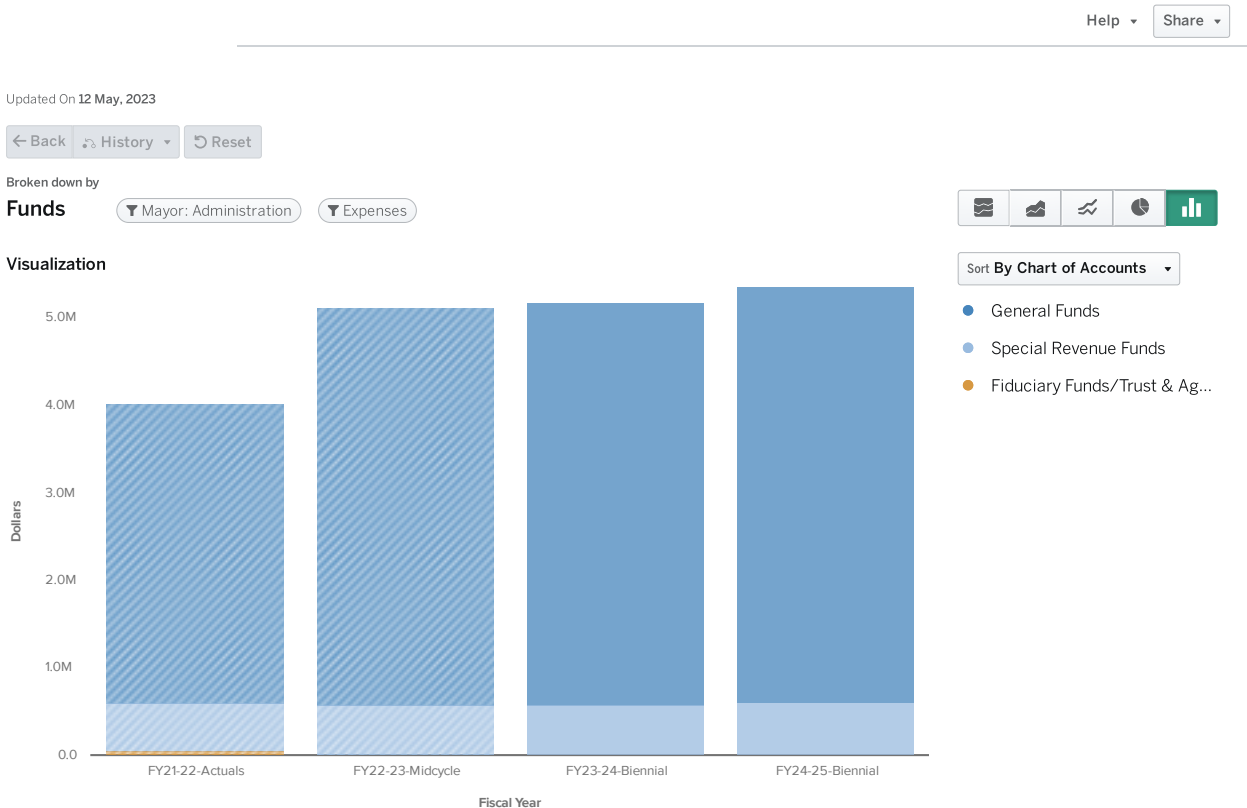
The Mayor's Office is maintaining its current budget with no significant changes. As such, there are no anticipated service impacts. No equity analysis needed.

SIGNIFICANT BUDGETARY CHANGES

The Mayor's office is maintaining its current budget with no changes, therefore, there are no significant budgetary changes.

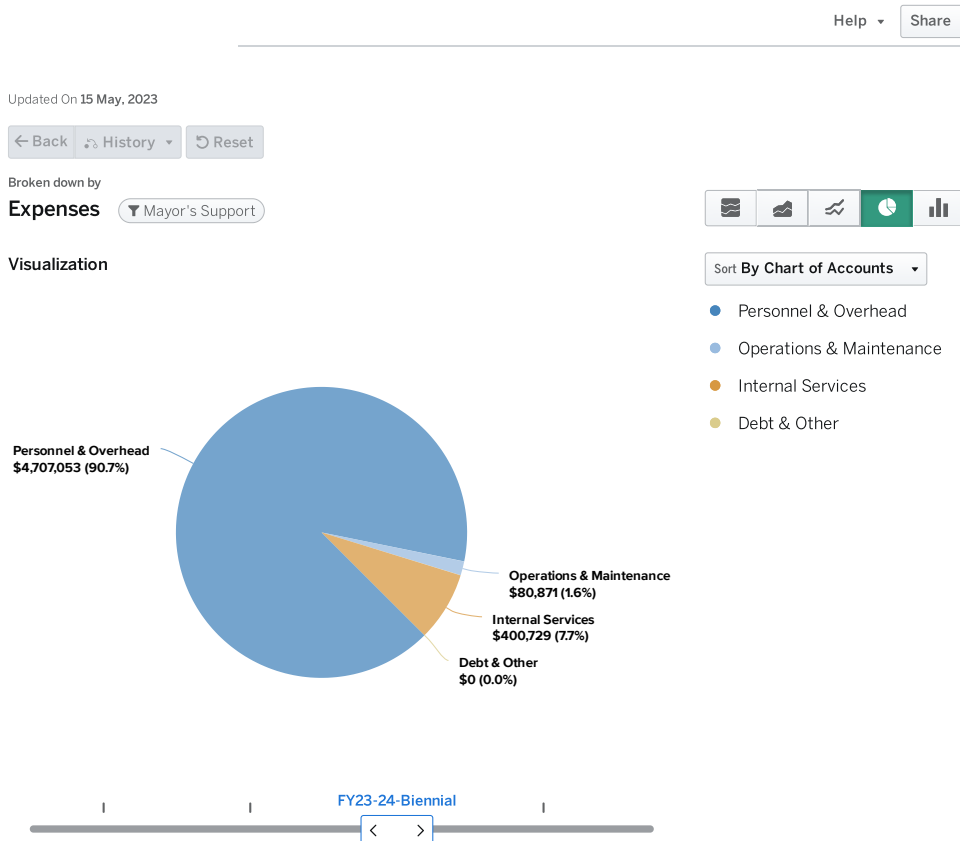
FINANCIAL INFORMATION

Expenditures By Fund



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|--------------------|--------------------|--------------------|--------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$3,418,795 | \$4,537,690 | \$4,602,790 | \$4,741,600 |
| GENERAL FUNDS TOTAL | \$3,418,795 | \$4,537,690 | \$4,602,790 | \$4,741,600 |
| Special Revenue Funds | | | | |
| (2218) Measure BB - Local Streets and Roads | \$179,618 | \$232,970 | \$232,991 | \$241,765 |
| (2415) Development Service Fund | \$376,893 | \$352,306 | \$352,872 | \$366,029 |
| (2999) Miscellaneous Grants | \$4,339 | \$0 | \$0 | \$0 |
| SPECIAL REVENUE FUNDS TOTAL | \$560,850 | \$585,276 | \$585,863 | \$607,794 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7999) Miscellaneous Trusts | \$41,735 | \$0 | \$0 | \$0 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$41,735 | \$0 | \$0 | \$0 |
| TOTAL | \$4,021,380 | \$5,122,966 | \$5,188,653 | \$5,349,394 |

Expenditures By Category



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-----------------|--------------------|--------------------|--------------------|--------------------|
| Mayor's Support | \$4,021,380 | \$5,122,966 | \$5,188,653 | \$5,349,394 |
| TOTAL | \$4,021,380 | \$5,122,966 | \$5,188,653 | \$5,349,394 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

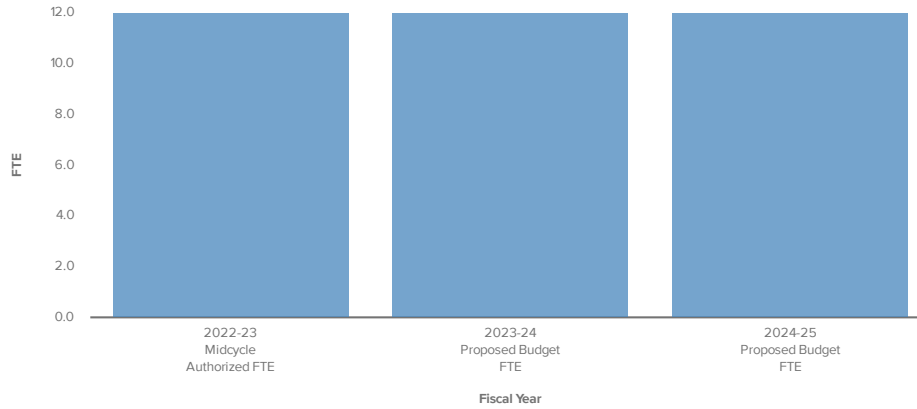
Mayor's Support ▾ FTE Count



Sort A to Z ▾

● Mayor's Support

Visualization

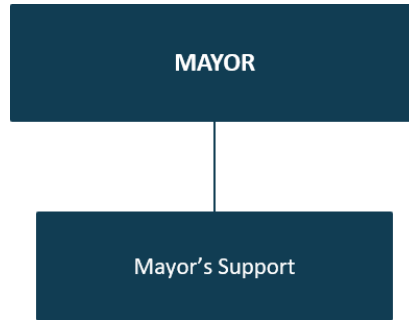


| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------|---------------------------------|-----------------------------|-----------------------------|
| Mayor's Support | 12.00 | 12.00 | 12.00 |
| TOTAL | 12.00 | 12.00 | 12.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Mayor | 1.00 | 1.00 | 1.00 |
| Special Assistant to the Mayor I | 3.00 | 3.00 | 3.00 |
| Special Assistant to the Mayor II | 3.00 | 3.00 | 3.00 |
| Special Assistant to the Mayor III | 5.00 | 5.00 | 5.00 |
| TOTAL | 12.00 | 12.00 | 12.00 |

ORGANIZION INFORMATION



⑦



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

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

SIGNIFICANT BUDGETARY CHANGES

The City Council is maintaining its current budget with no changes, therefore, there are no significant budgetary changes.

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

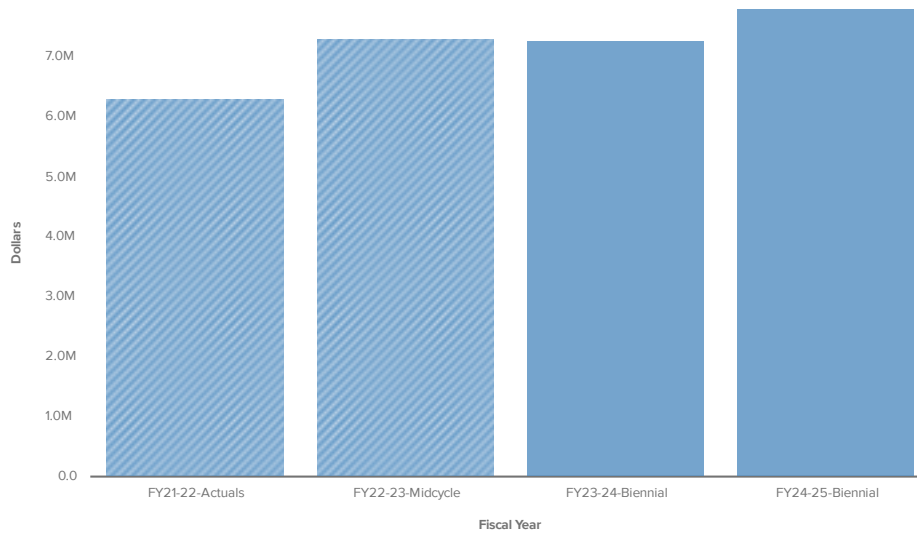
City Council Expenses



Visualization

Sort By Chart of Accounts ▾

● General Funds



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$6,305,867 | \$7,316,568 | \$7,285,693 | \$7,806,169 |
| GENERAL FUNDS TOTAL | \$6,305,867 | \$7,316,568 | \$7,285,693 | \$7,806,169 |
| TOTAL | \$6,305,867 | \$7,316,568 | \$7,285,693 | \$7,806,169 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back History ▾ Reset

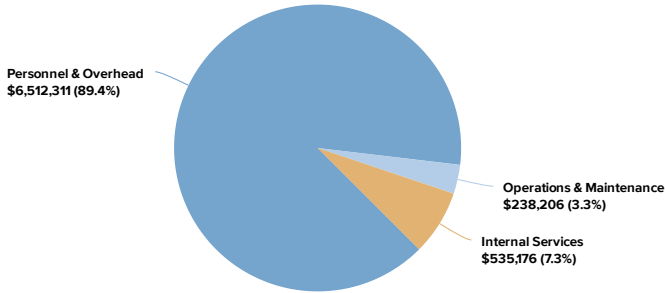
Broken down by
Expenses City Council

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------|--------------------|--------------------|--------------------|--------------------|
| City Council | \$6,305,867 | \$7,316,568 | \$7,285,693 | \$7,806,169 |
| TOTAL | \$6,305,867 | \$7,316,568 | \$7,285,693 | \$7,806,169 |

POSITION INFORMATION

Authorized Positions by Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

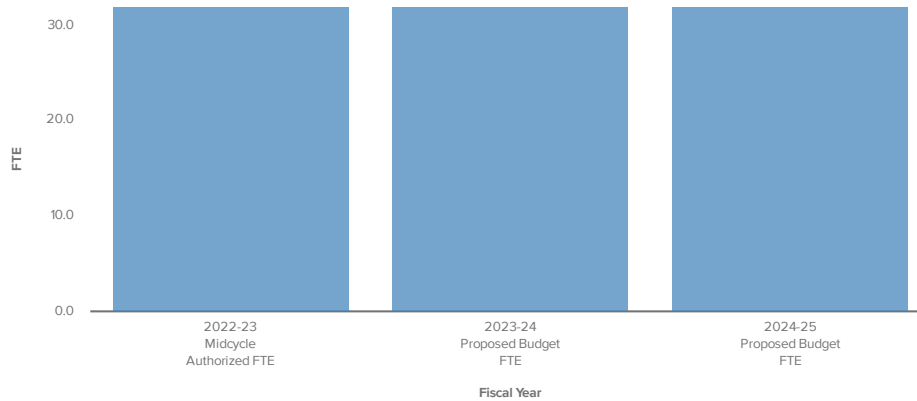
City Council ▾ FTE Count



Sort A to Z ▾

● City Council

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------|---------------------------------|-----------------------------|-----------------------------|
| City Council | 31.92 | 31.92 | 31.92 |
| TOTAL | 31.92 | 31.92 | 31.92 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|----------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Budget & Mgmt Analyst, Principal | 1.00 | 1.00 | 1.00 |
| City Council Admin Assistant | 5.48 | 5.48 | 5.48 |
| City Councilmember's Assistant | 16.44 | 16.44 | 16.44 |
| Council Member | 8.00 | 8.00 | 8.00 |
| Exec Asst to the City Council | 1.00 | 1.00 | 1.00 |
| TOTAL | 31.92 | 31.92 | 31.92 |

City Council

FY 2023-25 PROPOSED POLICY BUDGET

Business Goals

Affordable Housing & Homelessness Solutions

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

Community Safety, Prevention & Healing

- Implement the 12 prioritized recommendations of the Reimagining Public Safety Task Force to increase public safety through alternative responses to call for service, civilization of certain sworn functions, and investments in addressing the root causes of violence and poverty
- Reduce gun violence and focus on violent crime, including increasing investigation capacity and solve rates;
- Reduce traffic violence, including implementing improvements on Oakland's High Injury Network and increasing capacity for rapid response;
- Increase violence prevention, trauma-informed care and healing;
- Expand alternative response to police, such as MACRO; and
- Implement and expand Crime Prevention Through Environmental Design (CPTED) for crime prevention and traffic calming.

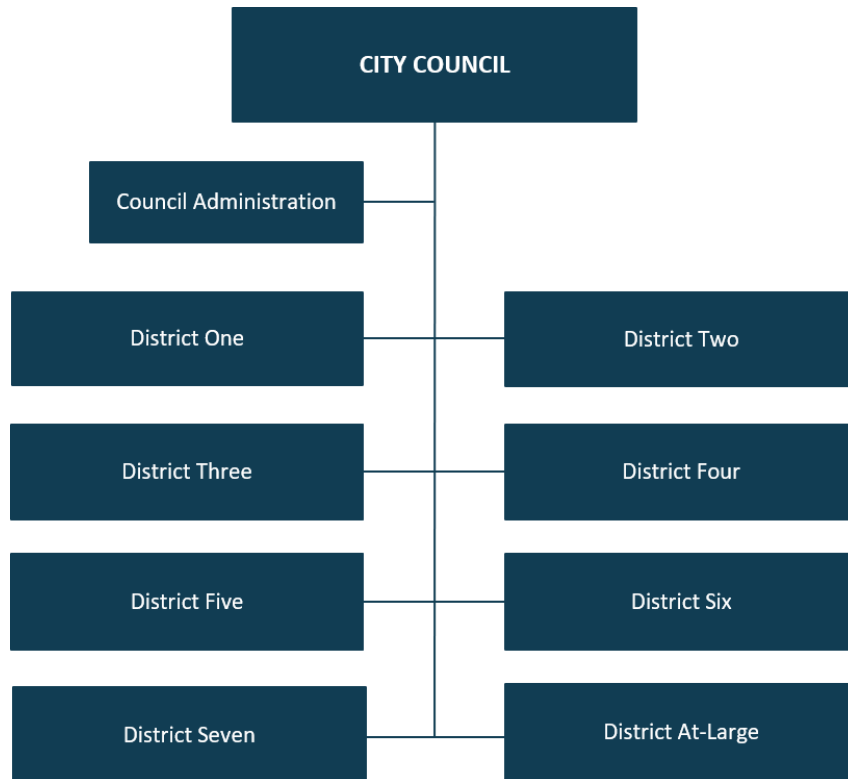
Good Jobs & Vibrant Economy

- Create and maintain family-sustaining jobs;
- Enhance workforce development and training, and youth jobs programs;
- Support small businesses, addressing racial and gender disparities, and enhancing business districts; and
- Fully staff City Departments by improving recruitment (especially of Oakland residents), filling vacancies, and increasing both retention and succession planning.

Clean, Healthy, Sustainable Neighborhoods

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

ORGANIZATIONAL CHART



CITY ADMINISTRATOR

Mission Statement

The Office of the City Administrator provides strategic leadership that supports the Mayor, City Council and City-wide Departments; the Office motivates and challenges the organization to deliver efficient and effective services toward equitable outcomes in the community.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Housing Security & Homelessness Solutions

1. Adds 2.0 FTE Assistants to the City Administrator and deletes 1.0 FTE Deputy City Administrator. Two Assistants to the City Administrator can perform the required duties and provide the level of support needed in the Homelessness Administration Unit, and hiring at this job classification level will reduce staff costs in this Unit without negatively impacting the City's homelessness administration or encampment services. The 2.0 FTE Assistants to the City Administrator will continue to advance the City's efforts to address homelessness and provide services to unhoused residents, particularly to Black residents who are unhoused and who are disproportionately represented within the total population of unhoused residents in Oakland.
 - Equity Consideration: The Homelessness Administration Unit will get two additional staff to support the City's work of addressing the affordable housing and homelessness crisis, which disproportionately impacts Black Oakland residents. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. These positions will support the City's efforts in encampment services and exits out of

homelessness for Oakland's Black, Indigenous, and People of Color (BIPOC) unhoused residents.

2. Adds 1.0 FTE Project Manager III. This position will serve as the Housing Development Officer. This role would help lead the City's housing development strategies and coordinate directly with the Mayor's Office, departments, developers, and other government agencies to implement process improvements and/or policy changes to accelerate housing production, particularly housing designated for low, very low, and extremely low-income individuals. This position will also work closely with the newly created Citywide Permitting Ombudsperson to identify and implement enhancements to further streamline the City's permitting processes.
 - Equity Consideration: The addition of this position will support Mayor Thao's FY 2023-25 Budget Priority to streamline permitting processes and accelerate housing production. It will directly lead the City's work of addressing the affordable housing and homelessness crisis, which disproportionately impacts Black Oakland residents. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population. With this position added to give oversight to the City's housing development process, this will improve the City's affordable housing pipeline, which will directly benefit Oakland's low-income and unhoused BIPOC residents.

Community Safety, Prevention & Healing

1. Adds 1.0 FTE Assistant to the City Administrator and deletes 1.0 FTE Project Manager III. Replacing the vacant PM-III with an Assistant to the City Administrator position will support ongoing CAO operations at an appropriate classification level. The work this position will do includes supporting the Privacy Advisory Commission and supporting the Neighborhood Services Division's NEST program's work in areas of Oakland most impacted by crime and chronic disinvestment, particularly West and East Oakland. The Neighborhood Services Division currently has 5 Neighborhood Services Coordinator vacancies out of 10 positions total, which has significantly impacted the division's capacity to support neighborhood councils and engage with neighborhoods/communities of greatest need. An Assistant to the City Administrator position can increase staff capacity and benefit the division's operations by supporting data tracking and analysis, policy development, program evaluation and communication/outreach efforts.
 - Equity Consideration Through the creation of this position, the Neighborhood Services Division can improve data tracking and evaluation and thereby incorporate data more consistently when making programmatic or operational decisions. This has the potential to positively impact these groups by enabling Neighborhood Services Division to modify its operations and/or (re)allocate resources to serve residents in targeted areas more effectively based on findings and trends in the data and metrics.
2. Adds 1.0 FTE Project Manager II. This role will review prior Internal Affairs cases to mitigate risk and facilitate the civilization of Internal Affairs.
 - Equity Consideration: BIPOC people, particularly Black people, are likely to be victims of police misconduct. Additional review of these cases will help to ensure police misconduct will be addressed.

Clean, healthy, sustainable neighborhoods

1. Transfers the Summer Food Program from the Human Services Department (HSD) to the City Administrator's Office (CAO), which includes 6.5 FTEs that cost approximately \$600,000 to run the Summer Food program.
 - Equity Consideration: The federal Summer Food Service Program (SFSP) delivers free snacks and lunches during summer break. Approximately 33,000 children in the Oakland community depend on free and reduced-cost school meals during the school

year. However, most families struggle to replace those meals for their children during the summer months. The City's Summer Food Service Program bridges the meal gap by providing access to nutritious meals at convenient locations throughout Oakland while school is out of session. This program increase services to Oakland's BIPOC communities that support their health and reduces health disparities.

Reductions

Good jobs and a vibrant economy

1. Continues to freeze vacant 1.0 FTE Assistant to the City Administrator. The position was designed to evolve the City's performance management strategy, establish data standards and governance, and support City staff with data transparency, data storytelling, and analytics – with the overarching goal of supporting the City in closing equity gaps. Without an individual permanently in place to lead/guide the City's efforts implementing comprehensive performance standards, each department will continue to face the same challenges in terms of lack of capacity or standards to consistently track data and make data-informed decisions. As a result, the City will be unable to accurately measure and fully understand the impacts of some programs and services over time on different groups throughout Oakland, which will make it more difficult to appropriately respond and address negative/harmful impacts.
 - Equity Consideration: This position was frozen during the FY 2022-2023 MidCycle Budget. As stated above, a dedicated centralized position is essential to building an ongoing culture of performance improvement throughout the organization and bridging the City's siloed data efforts. Without a strong analytics program and standards in place Citywide, individual departments that do not already have systems, processes, or staff expertise to collect, track and apply data in decision-making are at risk of harming or adversely impacting Oakland's low-income and disenfranchised BIPOC communities, because the department is unable to measure or track the impact of its programs and services in these communities. This may further exacerbate existing disparities in Oakland's population based on race, geographic location, socio-economic status, and other factors. This position was intended to compliment the work of the Data Analyst III in the Department of Race and Equity which is also frozen in this budget.
2. Continues to freeze vacant 1.0 FTE Accountant III. This position was frozen in the FY 2022-23 MidCycle Budget. The City Administrator's Office (CAO) has not had a designated Fiscal Manager since 2018, while the need for this support has increased as the CAO's operations continue to expand and develop since that time. Continuing to freeze this position will impact CAO operations by requiring existing staff to dedicate significant time towards these processes and/or rely on other departments to provide this support on a part-time (sometimes inconsistent) basis. Without dedicated fiscal support and oversight, it is difficult for the CAO to implement and maintain department-wide budgetary strategies, priorities, or policies or consistently manage the department's spending comprehensively across all units.
 - Equity Consideration: In the event of a budget-related issue, such as overspending, mistaken transfer or commitment of funds, or other error, significant staff time is often required to correct the issue, which can lead to interruptions in services or programming the CAO manages. As a result, BIPOC, low-income residents and other groups who access these services may be negatively impacted from these interruptions or delays in service.

Community Safety, Prevention & Healing

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

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change |
|---------|---|--|-------------------|--------------------------|
| FD_1010 | Continue to Freeze Position in Administration / Operations | Assist to the City Administrator.EM... | -0.75 | (219.56) |
| FD_1010 | Freeze vacant position in Neighborhood Services | Neighborhood Services Coordinat... | -1 | (161.75) |
| FD_1010 | Continue to Freeze Position in Neighborhood Services | Neighborhood Services Coordinat... | -1 | (162.00) |
| FD_1010 | Delete position in Homelessness Administration | Deputy City Administrator.EM138 | -1 | (420.85) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2270 in Homelessne... | Administrative Analyst II.AP106 | -1 | (186.93) |
| FD_1010 | Continue to Freeze Position in Administration / Operations | Accountant III.AF031 | -1 | (205.61) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2244 in Homelessne... | Administrative Analyst II.AP106 | | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2244 in Homelessne... | Administrative Assistant I.SS102 | -1 | (120.13) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2244 in Homelessne... | Program Analyst II.AP293 | -1 | (179.67) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2415 in OAK311 Call... | Public Service Representative.SS1... | -1 | (120.11) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2415 in Sustainabilit... | Program Analyst III.SC204 | -1 | (207.96) |
| FD_1010 | Delete position in Administration (Interdepartmental Operations) | Project Manager III.EM212 | -1 | (392.18) |

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On 15 May, 2023

← Back ↺ History ↻ Reset

Broken down by

Funds

▼ City Administrator ▼ Expenses



Sort By Chart of Accounts

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | -\$813,131 | \$9,896,203 | \$9,700,321 | \$10,356,942 |
| (1030) Measure HH (SSBDT) | \$92,583 | \$226,453 | \$688,013 | \$743,267 |
| (1610) Successor Redevelopment Agcy. Reimb. Fund | \$214,400 | \$0 | \$0 | \$0 |
| (1710) Recycling Program | \$0 | \$342,736 | \$349,542 | \$374,517 |
| (1720) Comprehensive Clean-up | \$161,548 | \$100,000 | \$100,000 | \$100,000 |
| (1750) Multipurpose Reserve | \$85,747 | \$105,527 | \$7,109 | \$7,156 |
| (1870) Affordable Housing Trust Fund | \$231,576 | \$239,486 | \$534,978 | \$579,159 |
| GENERAL FUNDS TOTAL | -\$27,277 | \$10,910,405 | \$11,379,963 | \$12,161,041 |
| Special Revenue Funds | | | | |
| (2063) FEMA Declarations | \$7,475,424 | \$0 | \$0 | \$0 |
| (2139) California Department of Conservation | \$1,185,921 | \$0 | \$0 | \$0 |
| (2159) State of California Other | -\$139,344 | \$0 | \$0 | \$0 |
| (2218) Measure BB - Local Streets and Roads | \$0 | \$335,986 | \$287,039 | \$310,102 |
| (2219) Measure BB - Bike and Pedestrian | \$0 | \$0 | \$103,980 | \$112,785 |
| (2230) State Gas Tax | \$88,992 | \$157,928 | \$161,164 | \$171,321 |
| (2244) Meas. Q- Parks & Recreation Preservation | \$144,559 | \$1,638,399 | \$1,672,252 | \$2,710,962 |
| (2250) Measure N: Fund | \$0 | \$5,604 | \$5,604 | \$5,604 |
| (2252) Meas. Z - Violence Prev. and Public Safety Act of 2014 | \$144,956 | \$744,746 | \$790,622 | \$723,762 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|---------------------|---------------------|---------------------|---------------------|
| (2261) Measure AA - Children's Initiative of 2018 | \$0 | \$469,041 | \$502,341 | \$544,874 |
| (2270) Vacant Property Tax Act Fund | \$463,723 | -\$5 | \$229,867 | \$46,570 |
| (2412) Meas. M - Alameda Cty: Emerg. Dispatch Svc. Suppl. Assmt. | \$0 | \$3,130 | \$3,130 | \$3,130 |
| (2413) Rent Adjustment Program Fund | \$22,489 | \$53,430 | \$54,051 | \$58,308 |
| (2415) Development Service Fund | \$1,794,054 | \$2,699,958 | \$3,384,547 | \$3,644,529 |
| (2417) Excess Litter Fee Fund | \$784,119 | \$405,235 | \$405,235 | \$405,235 |
| SPECIAL REVENUE FUNDS TOTAL | \$11,964,893 | \$6,513,452 | \$7,599,832 | \$8,737,182 |
| Enterprise Funds | | | | |
| (3100) Sewer Service Fund | \$308,178 | \$342,938 | \$291,544 | \$309,898 |
| ENTERPRISE FUNDS TOTAL | \$308,178 | \$342,938 | \$291,544 | \$309,898 |
| Internal Service Funds | | | | |
| (4400) City Facilities | \$0 | \$408,553 | \$406,597 | \$438,405 |
| (4450) City Facilities Energy Conservation Projects | \$0 | \$508,681 | \$0 | \$0 |
| (4600) Information Technology | \$408,323 | \$634,604 | \$634,037 | \$640,800 |
| INTERNAL SERVICE FUNDS TOTAL | \$408,323 | \$1,551,838 | \$1,040,634 | \$1,079,205 |
| Capital Project Funds | | | | |
| (5999) Miscellaneous Capital Projects | \$607,392 | \$592,140 | \$611,050 | \$662,430 |
| CAPITAL PROJECT FUNDS TOTAL | \$607,392 | \$592,140 | \$611,050 | \$662,430 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7760) Grant Clearing | \$705,087 | \$1,567,003 | \$1,405,648 | \$1,506,786 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$705,087 | \$1,567,003 | \$1,405,648 | \$1,506,786 |
| TOTAL | \$13,966,596 | \$21,477,776 | \$22,328,671 | \$24,456,542 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

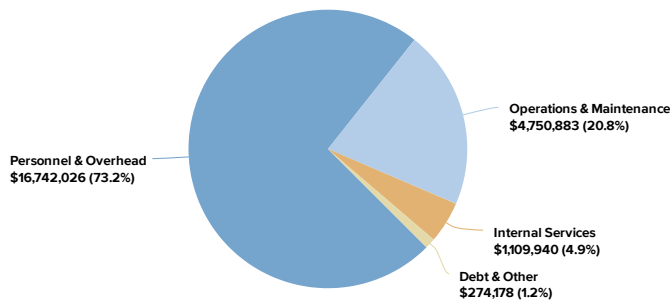
Expenses ▾ City Administrator

Visualization



Sort By Chart of Accounts ▾

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



FY23-24-Biennial



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| Administration / Operations | \$8,872,403 | \$10,068,703 | \$11,912,831 | \$12,596,467 |
| Employment Investigations & Civil Rights Compliance | \$1,002,563 | \$1,091,339 | \$1,263,216 | \$1,362,329 |
| Homelessness Administration | \$856,502 | \$3,479,019 | \$2,582,771 | \$3,484,050 |
| Neighborhood Services | \$1,597,713 | \$2,272,841 | \$2,304,573 | \$2,476,023 |
| Animal Services | \$216,531 | \$0 | \$0 | \$0 |
| OAK311 Call Center | \$1,419,815 | \$1,800,211 | \$1,818,596 | \$1,946,920 |
| Contract Compliance | \$1,069 | \$0 | \$0 | \$0 |
| ADA Programs | \$0 | \$900,825 | \$901,625 | \$971,848 |
| Sustainability & Resilience | \$0 | \$1,864,838 | \$1,545,059 | \$1,618,905 |
| TOTAL | \$13,966,596 | \$21,477,776 | \$22,328,671 | \$24,456,542 |

POSITION INFORMATION

Authorized Position By Bureau

Help Share

Updated On 3 May, 2023

← Back History Reset

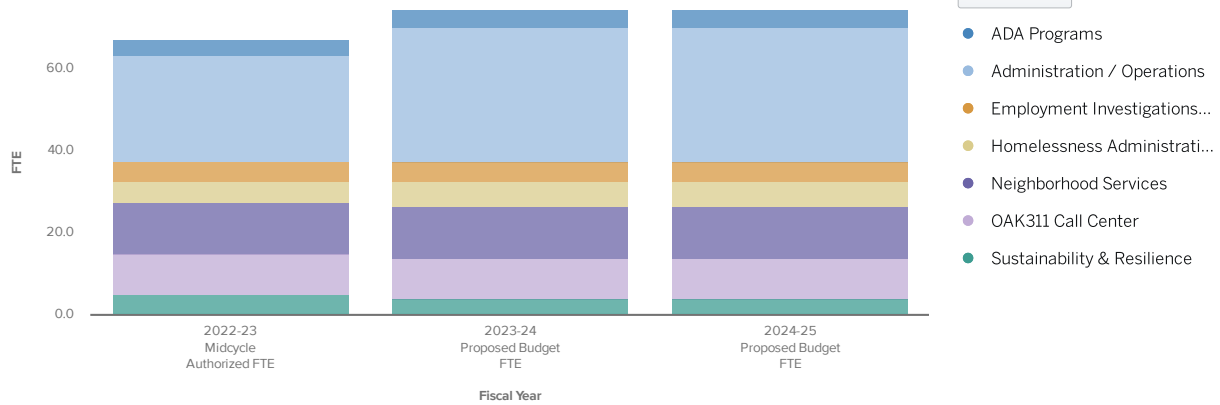
Broken down by

City Administrator FTE Count



Sort A to Z

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---|---------------------------------|-----------------------------|-----------------------------|
| Administration / Operations | 25.60 | 32.60 | 32.60 |
| Employment Investigations & Civil Rights Compliance | 5.00 | 5.00 | 5.00 |
| Homelessness Administration | 5.00 | 6.00 | 6.00 |
| Neighborhood Services | 12.50 | 12.50 | 12.50 |
| OAK311 Call Center | 10.00 | 10.00 | 10.00 |
| ADA Programs | 4.00 | 4.00 | 4.00 |
| Sustainability & Resilience | 5.00 | 4.00 | 4.00 |
| TOTAL | 67.10 | 74.10 | 74.10 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Administrative Analyst I | 1.00 | 0.00 | 0.00 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 |
| Administrative Assistant I | 1.00 | 1.00 | 1.00 |
| Administrative Assistant II | 1.00 | 1.00 | 1.00 |
| Administrative Assistant II (CONF) | 1.00 | 1.00 | 1.00 |
| Architectural Associate (Field) | 1.00 | 1.00 | 1.00 |
| Assist to the City Administrator | 5.00 | 8.00 | 8.00 |
| Assistant City Administrator | 2.00 | 2.00 | 2.00 |
| City Administrator | 1.00 | 1.00 | 1.00 |
| City Administrator Analyst | 8.00 | 8.00 | 8.00 |
| Deputy City Administrator | 3.00 | 2.00 | 2.00 |
| Disability Access Coordinator | 1.00 | 1.00 | 1.00 |
| Electrical Engineer II | 1.00 | 0.00 | 0.00 |
| Equal Emp Opportunities Officer | 1.00 | 1.00 | 1.00 |
| Equal Opportunity Specialist | 3.00 | 3.00 | 3.00 |
| Exec Asst to Asst City Administrator | 1.00 | 1.00 | 1.00 |
| Exec Asst to City Administrator | 1.00 | 1.00 | 1.00 |
| Food Program Coordinator, PPT | 0.00 | 0.50 | 0.50 |
| Food Program Driver, PT | 0.00 | 1.50 | 1.50 |
| Food Program Monitor, PT | 0.00 | 2.00 | 2.00 |
| Manager, Human Services | 1.00 | 1.00 | 1.00 |
| Manager, Sustainability Pgm | 1.00 | 1.00 | 1.00 |
| Neighborhood Services Coordinator | 9.00 | 8.00 | 8.00 |
| Office Assistant I, PT | 0.50 | 0.50 | 0.50 |
| Police Services Technician II | 1.00 | 2.00 | 2.00 |
| Program Analyst I | 2.00 | 2.00 | 2.00 |
| Program Analyst II | 1.00 | 3.00 | 3.00 |
| Program Analyst III | 5.00 | 5.00 | 5.00 |
| Project Manager II | 1.00 | 1.00 | 1.00 |
| Project Manager III | 3.00 | 4.00 | 4.00 |
| Public Information Officer III | 1.00 | 1.00 | 1.00 |
| Public Service Rep, Sr | 2.00 | 2.00 | 2.00 |
| Public Service Representative | 6.00 | 6.00 | 6.00 |
| Receptionist, PPT | 0.60 | 0.60 | 0.60 |
| TOTAL | 67.10 | 74.10 | 74.10 |

City Administrator

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Direct Coordination of Citywide Homelessness and Encampment Response

Council Priority: Housing Security & Homelessness Solutions

Service Description: Citywide strategic response to homelessness, homelessness program performance management, and lead Citywide encampment response

Service Type: Both

Output Measure: Average Number of service requests processed monthly (General and Construction Requests). Average number of EMT operations conducted per month (No Equity Analysis has been performed). Average number of Partial and full closure per month. Average number of deep cleanings per month. Number of Porta Potty and hand washing unit placements per year subject to closure of encampment. Weekly garbage runs (containerized/pile pick ups) The City is working with HUD TA on an Equity Analysis to be complete by the end of year).

Objective Description: Triage reported encampments within 24 hours. Prepare and update outreach reports within 24 hours. Prepare and update Site Assessment forms within 24 hours. Designate high-sensitivity areas in an average of 21 days, where unmanaged encampments are presumed to cause unreasonably high levels of health and safety impacts due to the nature of the location. Designate low-sensitivity areas, where enforcement will not be prioritized. Identify the number of EMT interventions, outreach, education to unhoused residents regarding encampment standards, and fortification and beautification program.

Success Measure: Percent of report encampments triaged within 24 hours. Percent of outreach reports prepared and updated within 24 hours. Percent of site assessment forms prepared and updated within 24 hours. Number of operations in high-sensitivity designated areas. Number of

Service Title: Neighborhood Services Division

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: External

Output Measure: Number of community groups supported; Number of community events/meetings attended by staff monthly

Objective Description: Perform outreach each week in high and very high priority equity neighborhoods toward increasing participation in NC activities. Assist in the organizing and execution of neighborhood clean-ups or Urban Greening events in high and very high priority equity neighborhoods each year to increase participation in Neighborhood Council (NC) activities. Conducting windshield surveys in high and very high priority equity neighborhoods and submitting Oak311 service requests based on those surveys. Track Oak311 Service Requests for high and very high priority equity neighborhoods and present the data at NC meetings each month to help NCs identify priorities for the city to focus on and target. Use Oak311 data and the NC priorities to make elevated service requests to departments. Participate in NEST Teams by providing meaningful input from the community about their identified priorities and coordinate interdepartmental projects based on those priorities. Facilitate community trainings on relevant topics each year in high and very high priority equity neighborhoods. Provide referrals to services, such as social services, housing, employment, etc. in high and very high priority equity neighborhoods.

operations in low-sensitivity designated areas. Number of EMT interventions, outreach, and education to unhoused residents.

Success Measure: There will be an increase in monthly participation in NC activities in high and very high priority equity neighborhoods. There will be an increase in the number of residents that participate in these events and the frequency of these events throughout the year. A higher number of Oak311 Service Requests will be submitted in high and very high priority equity neighborhoods each year. Neighbors in high and very high priority equity neighborhoods will better see how their participation in NCs can improve service delivery in their neighborhood. Oak311 Service Requests will be resolved more quickly in high and very high priority equity neighborhoods. The priorities identified by neighbors in high and very high priority equity neighborhoods will be elevated across departments citywide. People in high and very high priority equity neighborhoods will be better trained on how to engage in relevant city programs including emergency preparedness, community safety, urban greening opportunities, and other citywide initiatives. People in high and very high priority equity neighborhoods will see an increase in access to vital social services and have an increased level of trust in local government.

Service Title: Sugar Sweetened Beverage Tax Division services and programming

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Promotes food access and equity and work with various City agencies to ensure revenues from the SSB tax are distributed to benefit populations that historically have been disproportionately impacted by SSB consumption

Service Type: External

Output Measure: Total Number of meals served through the Summer Food Service Program. Percentage of Summer Food Service Program sites located in census tracts with more than 50% of students are eligible for free or reduced-price meals. Number of unduplicated Oaklanders served through Community Grants Program. Number of Oaklanders receiving cards from SABA Grocers Food Card Initiative.

Objective Description: Support food distribution and recovery efforts across the city in order to address food insecurity across Oakland. Continue to promote reduced consumption of Sugar Sweetened Beverages.

Success Measure: Percentage of revenues from SSB Tax distributed to benefit populations most impacted by SSB consumption. Number of programs and initiatives implemented to improve health outcomes for targeted populations.

Service Title: Oak311 Communications Center

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: The Oak311 Communications Center office is a centralized, multi-lingual, one number system available 24/7 for Oakland residents to report infrastructure maintenance routine and emergency service issues, and for information on generalized City Services, public information and other public agency service needs

Service Type: Both

Output Measure: Number of service requests processed annually

Objective Description: Processes 100% of service requests, inquiries, and information about city services, including securing interpretation support when needed and intake such requests within 24 hours upon receipt, into the Cityworks system for the responsible City Division and/or public agency to resolve. Increase outreach among non-English speaking residents and priority neighborhoods with lowest usage of Oak311 services

Success Measure: Percent of requests processed with appropriate language/translation services and intake requests upon receipt within 24 hours. Percentage increase in use of Oak311 services among non-English speaker residents and priority neighborhoods

Service Title: ADA Programs Compliance

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Implements policies regarding disability access compliance (excluding employment). Administers the citywide ADA Buildings and Facilities Transition Plan and ADA accommodations capital programs. Reviews City capital improvement and major development projects for access compliance. Responds to ADA grievances. 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. Facilitates, monitors, and implements ADA litigation settlements.

Service Type: Both

Output Measure: Number of capital improvement and major development projects reviewed for compliance access annually; Number of ADA grievances investigated and resolved monthly

Objective Description: Reviews City capital improvement and major development projects for access compliance; Respond and resolve ADA grievances within 30 days

Success Measure: Percent of major development projects reviewed for access compliance; Percent of ADA grievances responded and resolved within 30 days.

Service Title: Agenda Report Management and City Council Meeting Support

Council Priority: Other

Service Description: 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.

Service Type: Both

Output Measure: Number of agenda reports prepared/presented to Council and/or Council Committee monthly.

Objective Description: All agenda reports have been vetted by the City Administrator, City Attorney and Finance Department prior to the reports being posted/presented to the public. All agenda reports include a racial equity analysis or statement that indicates how the proposed action will advance racial equity; provides data and metrics that can be used to assess whether or not there have been improved outcomes for racial and ethnic minorities.

Success Measure: Percent of agenda reports generated and reviewed by CAO, City Attorney, and Finance Dept. before posting; Percent of agenda reports generated by CAO that include a racial equity analysis that properly assesses outcomes for racial and ethnic minorities

Service Title: Communications and Engagement

Council Priority: Other

Service Description: All Oaklanders (residents, businesses, and City employees) have access to the information that they need to participate in City programs and services and the opportunity to shape the policies and programs that impact their everyday lives.

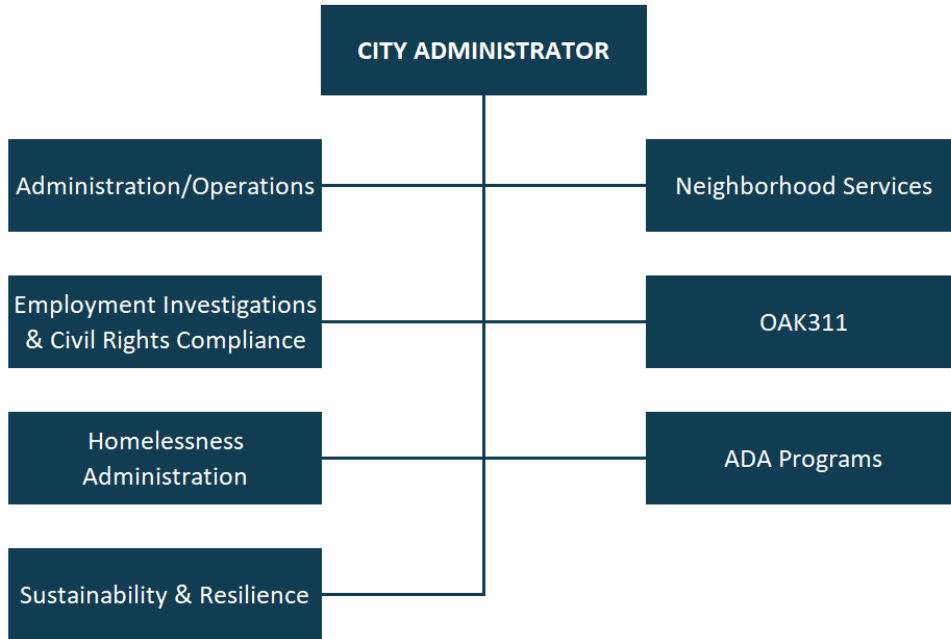
Service Type: Both

Output Measure: Number of social media followers across platforms; Number of email subscribers and AC Alert subscribers; Number of annual unique visitors to Oaklandca.gov; Website Readability

Objective Description: Ensure that all Oaklanders can find reliable & current information and services on Oaklandca.gov, on the first try, regardless of device or language.

Success Measure: Percent of website responsive to mobile users; Percent of website translated into top languages that Oaklanders speak; Percent of website readability at an 8th grade reading level or below.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration/Operations

This program directs and coordinates all City Departments to ensure the goals and policy directives of the Mayor and City Council are implemented and services are efficiently and effectively delivered toward advancing equitable outcomes in the community. The Administration Division also includes Agenda Management, Communications, Public Safety and Violence Prevention Services (Measure Z) Evaluation, and Resilient Oakland.

Employment Investigations & Civil Rights Compliance

Employment Investigations & Civil Rights Compliance (EICRC) is responsible for ensuring compliance with equal employment opportunity laws and regulations that prohibit discrimination and harassment in the workplace and assisting City Departments in providing equal employment opportunities to all applicants and employees. In fulfilling these responsibilities, EICRC also provides or coordinates services such as policy development, technical assistance, training programs, monitoring, and compliance activities. The office prepares comprehensive investigative reports documenting investigations, including fact-finding, applying facts to policies, and drawing conclusions as to whether policies have been violated, and ensures alignment with federal and state laws, and City policies and procedures.

Homelessness Administration

The Fiscal Year 2019-21 Adopted Budget created and funded a high-level administrator and support staff to lead coordination of Citywide initiatives to respond to issues of the homelessness crisis. The program also supports the newly established Commission on Homelessness which provides oversight of the Oakland Vacant Property Tax received by the City of Oakland for homeless services, and makes recommendations to the City Council for strategies to remedy homelessness.

Neighborhood Services

The vision of the Neighborhood Services Division is that every block is organized, and every neighbor is skilled, networked, and empowered to work together and in partnership with the City and outside agencies to solve problems and build a healthy, resilient community. The Division helps neighbors at the block level through programs such as Neighborhood Watch and at the Neighborhood Level through Neighborhood Councils and other affinity groups. The team serves as a liaison between the community and City Departments.

● [OAK311 Call Center](#)

The Oak311 Call Center office is a centralized, multi-lingual, one number system available 24/7 for Oakland residents to report infrastructure emergencies and/or issues for non-emergency City services, after hour urgent matters and for general City information. Office hours are Monday through Friday, 8:00am to 4:30pm. Urgent calls received after 4:30pm are dispatched to a standby crew for service. Reporting options include direct call, mobile app, website and email.

Americans With Disabilities Act (ADA) Programs

The ADA Programs Division is responsible for implementing policies regarding disability access compliance (excluding employment), administering the citywide ADA Buildings and Facilities Transition Plan and ADA Accommodations capital programs, reviewing other City capital improvement and major development projects for access compliance, responding to ADA grievances and facilitating reasonable program modifications for customers with disabilities, administering the Auxiliary Aides and Services Program that provides communications services to employees and customers with disabilities, and facilitating, monitoring, and implementing ADA litigation settlements.

Sustainability & Resilience

The Sustainability & Resilience Division fosters collaboration with staff across all City Departments and with community leaders and experts on equitable climate change mitigation and adaptation. The Sustainable Oakland program is an evolution of the Sustainable Community Development Initiative, established by Oakland's City Council in 1997, and is charged with developing plans, ensuring implementation, and tracking progress related to Council's Climate goals and targets, including its greenhouse gas emission reduction targets,

Climate Emergency and Just Transition Resolution (2018), and 2045 Carbon Neutrality target (2020).





FY 2023-25 PROPOSED POLICY BUDGET

CITY ATTORNEY

Mission Statement

Our mission is to provide the highest quality legal services to the City of Oakland, its City Council, employees, officers, agencies, departments, boards, and commissions; promote open government, transparency, and accountability to the residents of Oakland in accordance with the letter and spirit of the law; and apply the law in an innovative and community-oriented, just and equitable manner to protect and advance Oaklanders' rights and improve the quality of life in all Oakland neighborhoods.

We accomplish this mission by constantly pursuing excellence, professionalism and a workforce that values and reflects Oakland's diversity.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Other Impacts and Changes

1. Continues freezing vacant 1.0 FTE Agency Administrative Manager. This position manages the Office's Public Records Unit including advising and coordinating responses to public records requests, prepares annual reports, and updates and maintains the City Attorney website.
 - Equity Consideration: This position was frozen during the last Biennial budget cycle FY 2021-2023. In the interim, the work has been assigned to another employee who has taken the public records act work on in addition to their full-time responsibilities, which diminishes the Office's capacity for transparency and open government and community engagement.

2. Freezes vacant 1.0 FTE Public Service Representative. The position covers the general office telephone line and front desk and freezing it could result in potential delays in responses to inquiries made to the general office telephone line and front desk.
 - Equity Consideration: . Freezing this position may cause delays in responses to inquiries made to the general office telephone line and front desk, impacting the Office's responses to all members of the public. This position is public-facing and it is important that in-person, telephonic and email communications are handled professionally and equitably.
3. Freezes 2.0 FTE Legal Administrative Assistants. These positions support the Office in performing critical clerical and administrative support duties. Freezing them potentially delays attorneys' completion of briefs, legal opinions, scheduling of meetings, and finalization of legislation and other documents.
 - Equity Consideration: While there is a service impact, these freezes do not have a discernible equity impact.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt C |
|---------|--|---------------------------------------|-------------------|---------------------|
| FD_1010 | Freeze vacant position in City Attorney Administration | Legal Administrative Assistant.SS133 | -0.94 | (|
| FD_1010 | Freeze vacant position in City Attorney Administration | Public Service Representative.SS169 | -1 | (|
| FD_1010 | Continue to Freeze Position in City Attorney Administration | Legal Administrative Assistant.SS133 | -0.65 | (|
| FD_1010 | Continue to Freeze Position in City Attorney Administration | Manager, Agency Administrative.EM171 | -1 | (|
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2415 in City Attorney Ad... | Deputy City Attorney III.AL030 | -0.5 | (|
| FD_1010 | Transfer position funding from Fund 1010 to Fund 7760 in City Attorney Ad... | Deputy City Attorney V.EM136 | -0.5 | (|
| FD_1010 | Transfer position funding from Fund 1010 to Fund 7100 in City Attorney Ad... | Deputy City Attorney IV, Senior.MA117 | -0.5 | (|
| FD_1010 | Reduce Position Funding in Litigation | | | (|
| FD_1010 | Increase Position Funding in Advisory | | | |
| FD_2415 | Transfer position funding from Fund 1010 to Fund 2415 in City Attorney Ad... | Deputy City Attorney III.AL030 | 0.5 | |
| FD_3100 | Continue to Freeze Position in City Attorney Administration | Legal Administrative Assistant.SS133 | -0.35 | |
| FD_5610 | Freeze vacant position in City Attorney Administration | Legal Administrative Assistant.SS133 | -0.06 | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

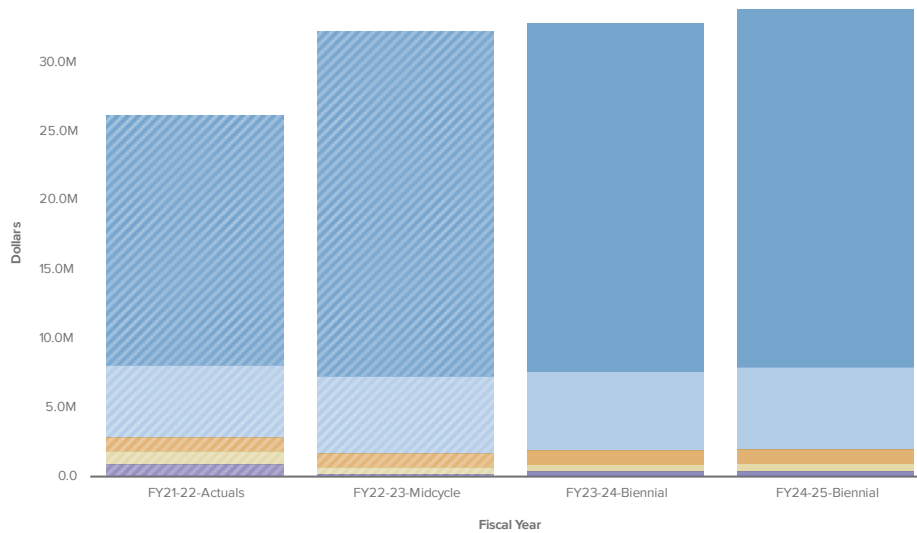
City Attorney Administration Expenses



Sort By Chart of Accounts ▾

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

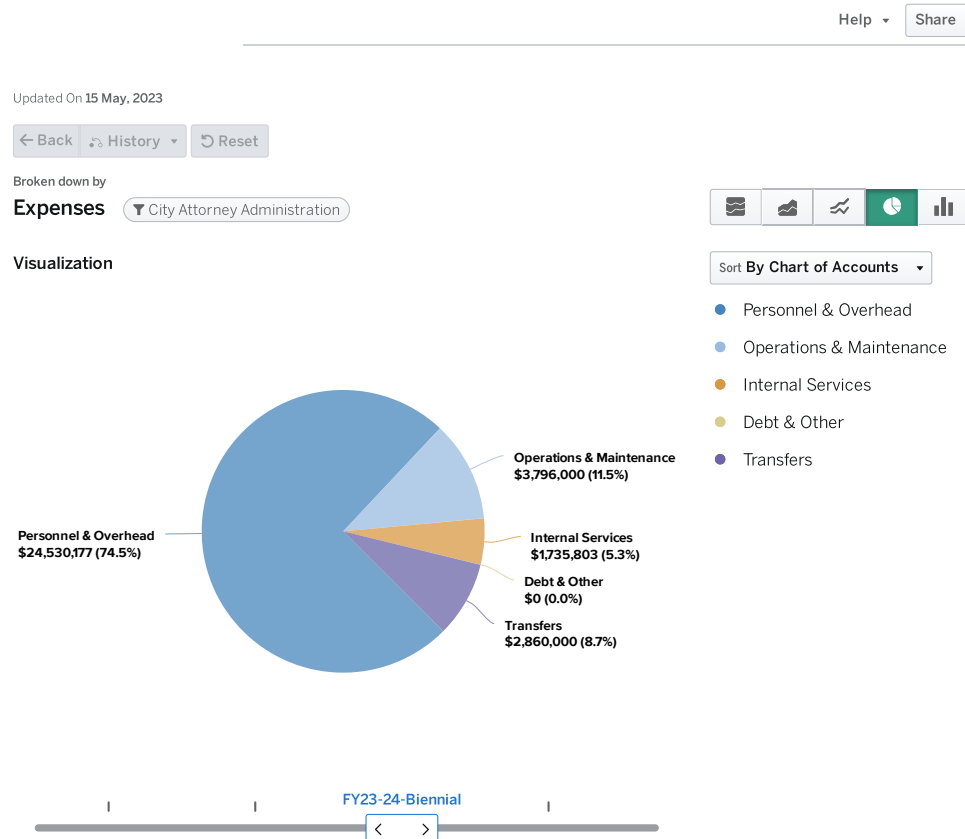
Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$15,293,322 | \$21,036,214 | \$21,213,791 | \$21,839,035 |
| (1100) Self Insurance Liability | \$448,241 | \$2,860,000 | \$2,860,000 | \$2,860,000 |
| (1150) Worker's Compensation Insurance Claims | \$915,933 | \$966,402 | \$967,379 | \$1,004,014 |
| (1610) Successor Redevelopment Agcy. Reimb. Fund | \$466,004 | \$0 | \$0 | \$0 |
| (1710) Recycling Program | \$408,862 | -\$40 | \$0 | \$0 |
| (1720) Comprehensive Clean-up | \$367,014 | \$0 | \$0 | \$0 |
| (1870) Affordable Housing Trust Fund | \$179,555 | \$197,442 | \$198,134 | \$205,673 |
| GENERAL FUNDS TOTAL | \$18,078,931 | \$25,060,018 | \$25,239,304 | \$25,908,722 |
| Special Revenue Funds | | | | |
| (2108) HUD-CDBG | \$181,667 | \$0 | \$0 | \$0 |
| (2211) Measure B: Local Streets & Roads | \$47,225 | \$0 | \$0 | \$0 |
| (2218) Measure BB - Local Streets and Roads | \$0 | \$48,511 | \$48,563 | \$50,448 |
| (2413) Rent Adjustment Program Fund | \$1,767,219 | \$2,062,042 | \$2,066,915 | \$2,145,125 |
| (2415) Development Service Fund | \$3,187,407 | \$3,400,840 | \$3,591,903 | \$3,728,274 |
| SPECIAL REVENUE FUNDS TOTAL | \$5,183,518 | \$5,511,393 | \$5,707,381 | \$5,923,847 |
| Enterprise Funds | | | | |
| (3100) Sewer Service Fund | \$1,033,287 | \$1,041,271 | \$1,044,633 | \$1,083,768 |
| ENTERPRISE FUNDS TOTAL | \$1,033,287 | \$1,041,271 | \$1,044,633 | \$1,083,768 |
| Capital Project Funds | | | | |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|---------------------|---------------------|---------------------|---------------------|
| (5610) Central District Projects | \$484,266 | \$452,850 | \$428,764 | \$445,001 |
| (5613) Central District: TA Bonds Series 2009T | \$25,762 | \$0 | \$0 | \$0 |
| (5638) BMSP: TA Bond Series 2006C-T | \$56,382 | \$0 | \$0 | \$0 |
| (5643) Central City East TA Bonds Series 2006A-T (Taxable) | \$184,073 | \$71,611 | \$76,657 | \$79,599 |
| (5656) Coliseum: TA Bonds Series 2006B-T (Taxable) | \$179,837 | \$0 | \$0 | \$0 |
| CAPITAL PROJECT FUNDS TOTAL | \$930,320 | \$524,461 | \$505,421 | \$524,600 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7100) Police and Fire Retirement System | \$193,591 | \$193,000 | \$212,100 | \$220,700 |
| (7760) Grant Clearing | \$760,260 | \$0 | \$213,141 | \$221,556 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$953,851 | \$193,000 | \$425,241 | \$442,256 |
| TOTAL | \$26,179,907 | \$32,330,143 | \$32,921,980 | \$33,883,193 |

Expenditures By Category



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| City Attorney Administration | \$26,179,907 | \$32,330,143 | \$32,921,980 | \$33,883,193 |
| TOTAL | \$26,179,907 | \$32,330,143 | \$32,921,980 | \$33,883,193 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

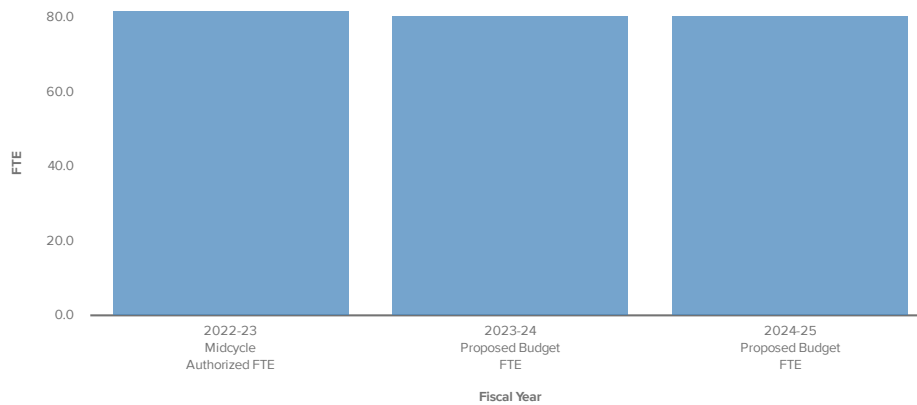
City Attorney Administration ▼ FTE Count



Sort A to Z ▾

● City Attorney Administration

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------|---------------------------------|-----------------------------|-----------------------------|
| City Attorney Administration | 82.00 | 81.00 | 81.00 |
| TOTAL | 82.00 | 81.00 | 81.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Accountant II | 1.00 | 1.00 | 1.00 |
| Administrative Analyst I | 1.00 | 1.00 | 1.00 |
| City Attorney | 1.00 | 1.00 | 1.00 |
| City Attorney, Assistant | 2.00 | 2.00 | 2.00 |
| Claims Investigator III | 1.00 | 1.00 | 1.00 |
| Deputy City Attorney II | 3.00 | 4.00 | 4.00 |
| Deputy City Attorney III | 18.00 | 18.00 | 18.00 |
| Deputy City Attorney IV | 11.00 | 11.00 | 11.00 |
| Deputy City Attorney V | 8.00 | 8.00 | 8.00 |
| Exec Asst to Asst City Attorney | 2.00 | 2.00 | 2.00 |
| Exec Asst to City Attorney | 1.00 | 1.00 | 1.00 |
| Information System Administrator | 1.00 | 1.00 | 1.00 |
| Information Systems Spec II | 1.00 | 1.00 | 1.00 |
| Legal Admin Assistant, Supervising | 1.00 | 1.00 | 1.00 |
| Legal Administrative Assistant | 8.00 | 7.00 | 7.00 |
| Legal Support Supervisor | 1.00 | 1.00 | 1.00 |
| Manager, Legal Admin Services | 1.00 | 1.00 | 1.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Neighborhood Law Corps Attorney | 5.00 | 5.00 | 5.00 |
| Open Government Coordinator | 1.00 | 1.00 | 1.00 |
| Paralegal | 10.00 | 10.00 | 10.00 |
| Public Service Representative | 2.00 | 1.00 | 1.00 |
| Special Counsel | 1.00 | 1.00 | 1.00 |
| Special Counsel Labor & Employ | 1.00 | 1.00 | 1.00 |
| TOTAL | 82.00 | 81.00 | 81.00 |



City Attorney

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Advisory Division

Council Priority: Other

Service Description: Provides legal advice and counsel regarding the broad spectrum of municipal law-related matters, including but not limited to housing and economic development projects, land use, finance, municipal bonds, retirement, benefits, tax, constitutional law, ethics and conflicts of interest, rent program, code enforcement, policing and compliance with negotiated settlement agreement in Delphine Allen v. City of Oakland and other legal services pertaining to requests for complex legal opinions, advice on legal issues and risks related to proposed laws, policies and projects, drafting and reviewing and approving as to form and legality legislation and contracts.

Service Type: Internal

Objective Description: Provides highest quality of legal services; upholds a transparent, honest, and fair government by enforcing the Public Records Act and other open government laws; and identifies ways to provide expert and professional legal services in most efficient and cost-effective manner possible.

Success Measure: Percentage of legal services requests reviewed and provided counsel within 30 days.

Service Title: Litigation Division

Council Priority: Other

Service Description: Represent the City and its officers, departments, and commissions in their official capacities in litigation and other legal proceedings and bring affirmative lawsuits on behalf of the City and the People to protect and advance the rights of the City and the residents of Oakland. Defends the City when it is sued and brings affirmative lawsuits. Also handles the trials, negotiates settlements and represents the City on appeal.

Service Type: External

Objective Description: Defends Oakland's interests and resources in court and in administrative proceedings.

Success Measure: Percentage of lawsuits against the City that are dismissed.

Percentage of affirmative lawsuits on behalf of the City that resulted in a settlement.

Service Title: Labor and Employment Unit

Council Priority: Other

Service Description: Advises the City on labor and employment matters and represents City in arbitrations; provides advice and counsel to Oakland Police Department Provides complex advice to City Administrator and Human Resources and the Mayor and Council regarding a wide range of labor and employment matters, including collective bargaining negotiations, interpretation of labor and employment laws. Dedicates substantial resources to advise the Oakland Police Department of the myriad issues OPD addresses on a daily basis, including internal investigations, the Negotiated Settlement Agreement in Delphine Allen v. City of Oakland.

Service Type: Internal

Objective Description: Supports the pursuit of social justice and racial equity by working to increase public oversight of Police Department.

Success Measure: Percentage of legal services requests reviewed and provided counsel within 30 days.

Service Title: Neighborhood Law Corp

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Files affirmative litigation to protect tenants' rights, workers' rights, civil rights, and hold abusive landlords accountable. Prioritizes intervention when violations of Oaklanders' rights are severe, pervasive, or persistent, and focus on cases and matters that lead to a more just, equitable, safe, and healthy Oakland, particularly cases and matters that concern housing, racial discrimination, and environmental justice.

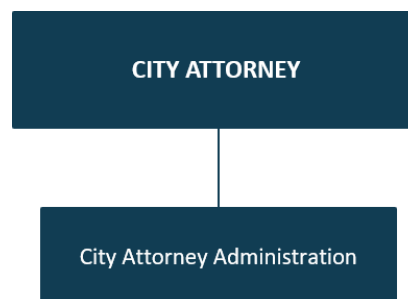
Service Type: External

Objective Description: Protects and enhances the rights, interests, and quality of life for Oakland residents and ensure justice and equity.

Success Measure: Percentage of affirmative lawsuits on behalf of the City that resulted in a settlement.

Number of times the Neighborhood Law Corps has taken a proactive non-litigation civil enforcement action on behalf of impacted Oakland residents.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

City Attorney Administration

Advisory

Advisory provides legal services that address the full spectrum of municipal affairs. Examples include drafting legislation and contracts, providing advice on housing and economic development projects, land use, negotiating real estate transactions and providing advice regarding finance, municipal bonds, retirement, benefits, elections, tax, constitutional law, ethics and conflicts of interest.

Litigation

Litigation includes the General and Complex Unit, Law and Motion Unit and the Neighborhood Law Corps (NLC). The Neighborhood Law Corps is an award-winning program that in recent years has focused on preventing illegal dumping, suing abusive landlords who violate the rights of Oakland tenants and shutting down hotels, massage parlors and other businesses that collude in human trafficking and the sexual exploitation of minors. The Law and Motion unit provides top notch research, briefing and oral arguments regarding lawsuits when the City is a defendant or a plaintiff.

The General & Complex Litigation unit advocates for the City's interests in claims and lawsuits that are filed against or on behalf of the City, its officers, employees and agencies. Lawsuits are litigated in the state and federal trial and appellate courts. Examples include high value personal injury cases, complex civil rights actions, personnel disputes, eminent domain actions, breach of contract, challenges to constitutionality of Oakland's laws, policies and procedures and inverse condemnation cases. Litigators take a strategic approach to manage liability and limit the City's financial exposure. As public servants, we advocate for a fair and just resolution of claims and lawsuits.

Labor & Employment

Labor & Employment advises the City on labor and employment matters and includes a unit that is dedicated to providing advice and counsel to the Oakland Police Department. Labor & Employment also represents that City in arbitrations to uphold discipline against City employees, including but not limited to police officers and provides advice regarding employment law and the City's obligations.

Legal Support

Operations administers the budget, personnel and support services of the City Attorney's Office. The group includes administrative and information technology staff, legal administrative assistants and paralegals.



FY 2023-25 PROPOSED POLICY BUDGET

CITY AUDITOR

Vision

The vision of the City Auditor's Office is to serve the public with the utmost integrity while upholding the highest standards of performance and professionalism with a driving commitment to dig deeper and produce impactful work that underpins the effective, efficient, and ethical operations of city government.

Mission Statement

The Mission of the City Auditor's Office is to conduct performance audits and investigations that return in-depth and meaningful results to the residents of Oakland by identifying, auditing, and investigating the areas of government most vulnerable to mismanagement, fraud, waste, and abuse.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Good jobs and vibrant economy

1. Adds 1.0 FTE Performance Audit Manager and \$27,000 in O&M for the purchase of computer equipment. Voters passed Measure X in November 2022, which requires the addition of 3.0 FTEs to bring the Office to a total of 14.0 FTEs. Due to the fiscal emergency, 2.0 FTEs were frozen. This additional 1.0 FTE Performance Audit manager supports the

Office in its workload for increased mandated responsibilities compared to current service levels, but not as far as intended through Measure X.

- Equity Consideration: In keeping with City-wide priorities, the City Auditor's office has included equity as one of its core values in its Audit Manual and annual risk assessment, further solidifying its commitment to performing work that might directly impact Oakland's most vulnerable populations. In planning performance audits, the Office of the City Auditor's team considers equity issues to address in the audit objectives. This position will support the Office in its increased oversight of how public dollars are spent, for the benefit of Oakland's most vulnerable populations getting the services they need.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 |
|---------|--|-------------------------------|-------------------|-------------------------------|---------|
| FD_1010 | Add position in Auditing | Performance Audit Manage... | 1 | 288,512.00 | |
| FD_1010 | Add \$27,000 in one-time O&M for computer equipment | | | 27,000.00 | |
| FD_1010 | Add & Freeze 1.0 FTE - Senior Performance Auditor | Performance Auditor, Sr..A... | 0 | 0.00 | |
| FD_1010 | Add & Freeze 1.0 FTE - Performance Auditor | Performance Auditor.AP391 | 0 | 0.00 | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 1870 in Au... | Performance Auditor | -0.2 | (35,426.00) | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2244 in Au... | Performance Auditor | -0.2 | (35,426.00) | |
| FD_1870 | Transfer position funding from Fund 1010 to Fund 1870 in Au... | Performance Auditor | 0.2 | 35,426.00 | |
| FD_2244 | Transfer position funding from Fund 1010 to Fund 2244 in Au... | Performance Auditor | 0.2 | 35,426.00 | |
| | | | | | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

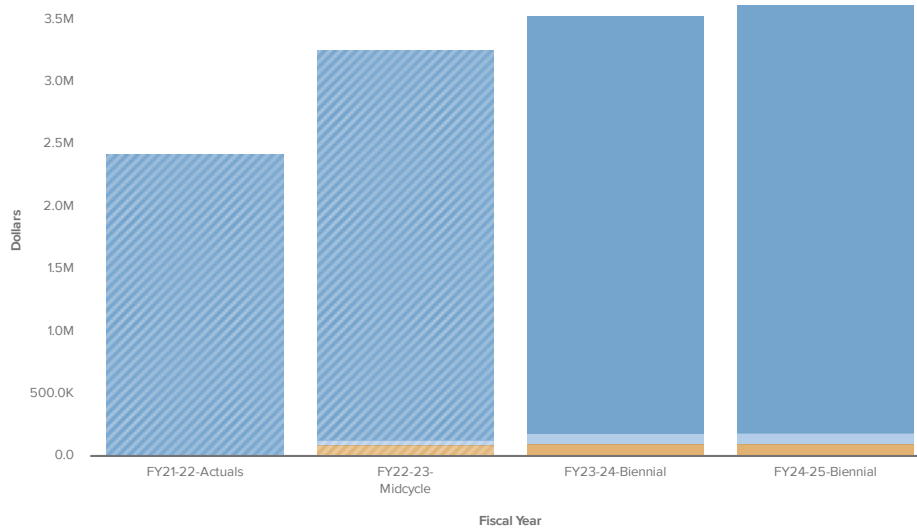
City Auditor Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Fiduciary Funds/Trust & Ag...

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|--------------------|--------------------|--------------------|--------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$2,427,103 | \$3,119,625 | \$3,308,410 | \$3,385,155 |
| (1870) Affordable Housing Trust Fund | \$0 | \$0 | \$35,426 | \$36,825 |
| GENERAL FUNDS TOTAL | \$2,427,103 | \$3,119,625 | \$3,343,836 | \$3,421,980 |
| Special Revenue Funds | \$0 | \$44,671 | \$85,214 | \$88,478 |
| Fiduciary Funds/Trust & Agency Funds | \$0 | \$87,604 | \$99,576 | \$103,306 |
| TOTAL | \$2,427,103 | \$3,251,900 | \$3,528,626 | \$3,613,764 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back History ▾ Reset

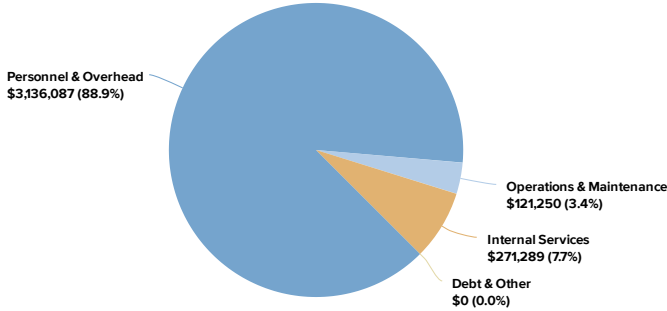
Broken down by
Expenses Auditing



Sort By Chart of Accounts ▾

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

Visualization



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|----------|-----------------|------------------|------------------|------------------|
| Auditing | \$2,427,103 | \$3,251,900 | \$3,528,626 | \$3,613,764 |
| TOTAL | \$2,427,103 | \$3,251,900 | \$3,528,626 | \$3,613,764 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

Broken down by

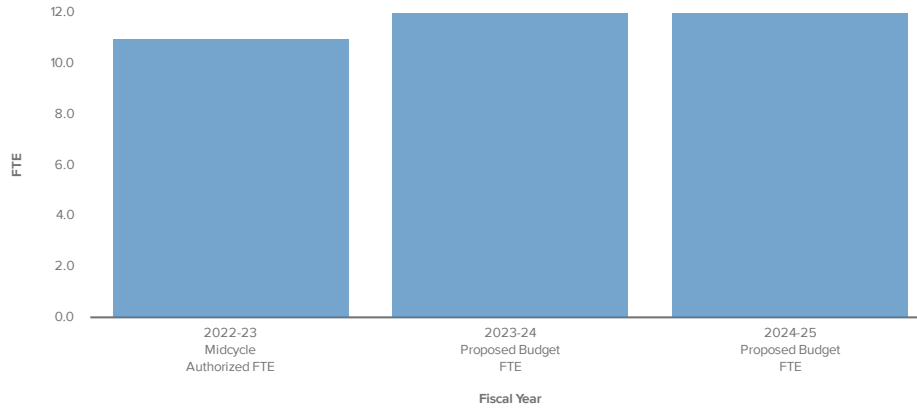
Auditing FTE Count



Sort A to Z ▾

● Auditing

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------|---------------------------------|-----------------------------|-----------------------------|
| Auditing | 11.00 | 12.00 | 12.00 |
| TOTAL | 11.00 | 12.00 | 12.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Administrative Services Manager I | 1.00 | 1.00 | 1.00 |
| City Auditor | 1.00 | 1.00 | 1.00 |
| City Auditor, Assistant | 1.00 | 1.00 | 1.00 |
| Exec Asst to the City Auditor | 1.00 | 1.00 | 1.00 |
| Performance Audit Manager | 2.00 | 3.00 | 3.00 |
| Performance Auditor | 2.00 | 2.00 | 2.00 |
| Performance Auditor, Sr | 3.00 | 3.00 | 3.00 |
| TOTAL | 11.00 | 12.00 | 12.00 |

City Auditor

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

Internal Services

The City Auditor's Authority

- Section 403 of the City Charter

The City Auditor shall have the power and duty to:

- Audit all departments and agencies of the City and such other matters as the Council and Mayor may request.
- Audit areas deemed to be in the best interest of the public.
- Report to Council the results of such audits.
- Advise and make recommendations to the City Administrator.
- Access all City records needed to conduct our work.

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

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...

PRELIMINARY PERFORMANCE MEASURES

Service Title: Performance Audits

Council Priority: Other

Service Description: Performance audits evaluate the efficiency and effectiveness of government programs to determine if there are ways of making them work better. Performance audits answer questions such as:

- 1) Are programs achieving their intended objectives or outcomes?
- 2) Are services provided efficiently and/or equitably?
- 3) Are legal requirements and rules being met?
- 4) Are programs using evidence-based best practices?

Service Type: Both

Output Measure: Number of performance audits designed to include diversity, equity, and inclusion per year.

Objective Description: To include diversity, equity, and inclusion in the design of 12 performance audits per year

Success Measure: Percent of recommendations addressing equity, diversity, and inclusion that have been implemented or partially implemented within the next recommendation follow-up cycle – typically within a year.

Service Title: Whistleblower Hotline Program

Council Priority: Other

Service Description: The whistleblower program is a service that helps employees and residents report wrongdoing and unlawful or unethical behavior within the workplace.

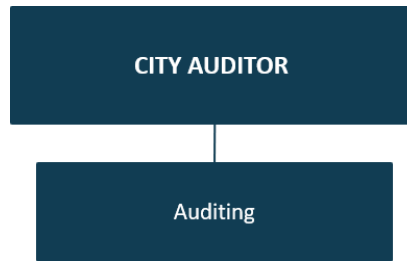
Service Type: Both

Output Measure: N/A

Objective Description: Provide targeted outreach to reach reporting of alleged fraud, waste, and abuse from each of Oakland Zip Codes in proportion to their share of Oakland's population.

Success Measure: Percentage of reports from Oakland's Zip Codes in proportion to their share of Oakland's population.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Auditing

Oakland's City Auditor is an elected official and works for, and reports to, the residents of Oakland. The Auditor's job is to provide oversight to the City's activities. This Office of the City Auditor may conduct audits of all departments and agencies of the City in accordance with applicable government auditing standards and in conformity with Section 403 of the Oakland City Charter. Audit services identify ways to increase the economy, efficiency, effectiveness, and accountability of City government. The City Auditor also oversees the [Whistleblower Hotline](#) – a confidential hotline for reporting complaints from City employees and residents about fraud, waste, and abuse in the City of Oakland.



FY 2023-25 PROPOSED POLICY BUDGET

Photo: Greg Linhares, City of Oakland

CITY CLERK

Mission Statement

The mission of the Office of the City Clerk is to deliver high quality, professional services to the citizens of the City of Oakland, elected officials, and the internal organization that supports their needs and goals, by providing seamless access to information to fully participate in the decision-making processes affecting the quality of life for everyone in the City of Oakland.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Other Impacts & Changes

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

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 F |
|---------|--|---|-------------------|-------------------------------|-----------|
| FD_1010 | Partially Fund Position FY 2024 | Administrative Analyst I.AP103 | | (86,668.00) | |
| FD_1010 | Partially Fund Position FY 2024 | Executive Assistant to the Director.SS124 | | (94,834.00) | |
| FD_1760 | Reduced Revenue for fund balancing | | | (32,933.00) | |
| FD_1760 | Reduced O&M in Fund 1760 Account 54011 - C... | | | 0.00 | |
| FD_1760 | Continue to Freeze Position in KTOP Operations | Cable TV Stage Manager, PT.AP439 | -0.5 | (61,362.00) | |
| FD_2999 | Transfer From Fund Balance in Fund 2999 | | | 260,000.00 | |
| | | | | | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

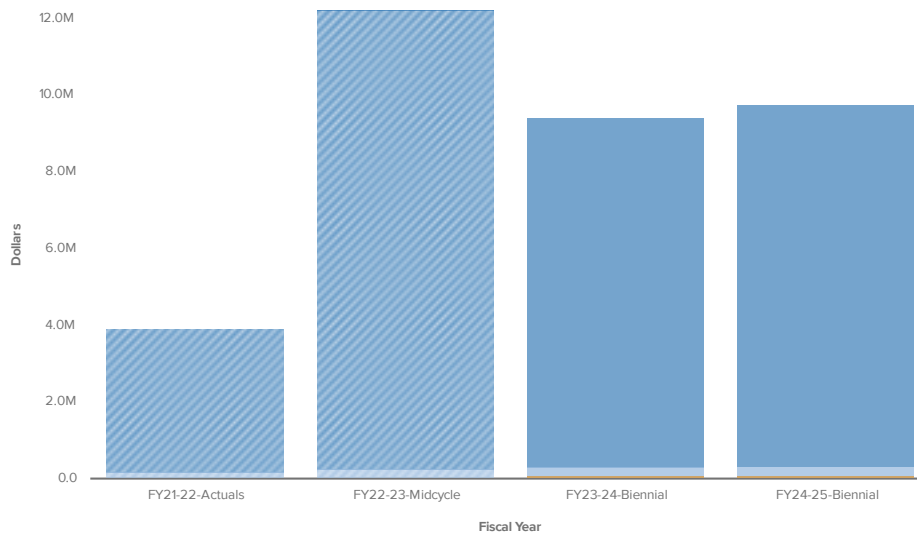
City Clerk Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Internal Service Funds

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|--------------------|---------------------|--------------------|--------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$1,968,530 | \$10,368,160 | \$7,847,342 | \$8,140,682 |
| (1610) Successor Redevelopment Agcy. Reimb. Fund | \$105,546 | \$0 | \$0 | \$0 |
| (1760) Telecommunications Reserve | \$1,649,934 | \$1,582,432 | \$1,273,113 | \$1,307,167 |
| GENERAL FUNDS TOTAL | \$3,724,010 | \$11,950,592 | \$9,120,455 | \$9,447,849 |
| Special Revenue Funds | | | | |
| (2999) Miscellaneous Grants | \$185,409 | \$260,000 | \$260,000 | \$260,000 |
| SPECIAL REVENUE FUNDS TOTAL | \$185,409 | \$260,000 | \$260,000 | \$260,000 |
| Internal Service Funds | | | | |
| | \$0 | \$0 | \$69,186 | \$69,186 |
| TOTAL | \$3,909,419 | \$12,210,592 | \$9,449,641 | \$9,777,035 |

Expenditures By Category

Help Share

Updated On 15 May, 2023

← Back History ↻ Reset

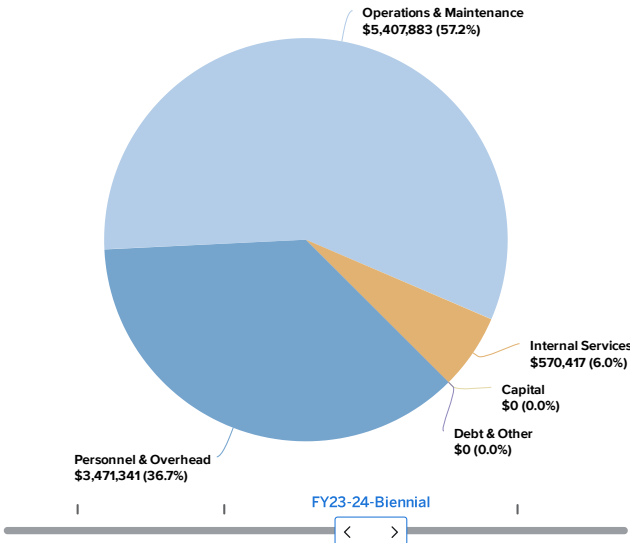
Broken down by Expenses City Clerk

Visualization



Sort By Chart of Accounts

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



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-----------------------|-----------------|------------------|------------------|------------------|
| City Clerk Operations | \$1,844,002 | \$7,962,115 | \$7,071,607 | \$7,333,175 |
| KTOP Operations | \$2,065,417 | \$4,248,477 | \$2,378,034 | \$2,443,860 |
| TOTAL | \$3,909,419 | \$12,210,592 | \$9,449,641 | \$9,777,035 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

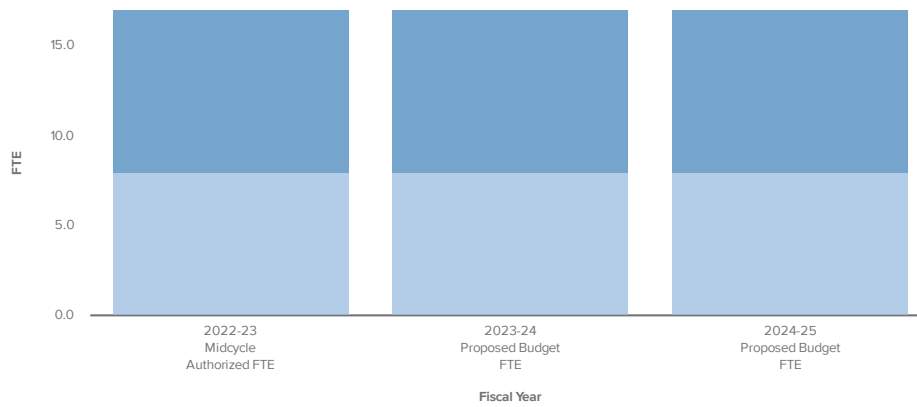
City Clerk ▾ FTE Count



Sort A to Z ▾

- City Clerk Operations
- KTOP Operations

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------------|---------------------------------|-----------------------------|-----------------------------|
| City Clerk Operations | 9.00 | 9.00 | 9.00 |
| KTOP Operations | 8.00 | 8.00 | 8.00 |
| TOTAL | 17.00 | 17.00 | 17.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Administrative Analyst I | 2.00 | 2.00 | 2.00 |
| Cable Operations Technician | 4.00 | 4.00 | 4.00 |
| Cable TV Operations Chief Engineer | 1.00 | 1.00 | 1.00 |
| Cable TV Prod & Ops Manager | 1.00 | 1.00 | 1.00 |
| Cable TV Production Assistant | 2.00 | 2.00 | 2.00 |
| City Clerk | 1.00 | 1.00 | 1.00 |
| City Clerk, Assistant | 1.00 | 1.00 | 1.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Legislative Recorder | 3.00 | 3.00 | 3.00 |
| Management Assistant | 1.00 | 1.00 | 1.00 |
| TOTAL | 17.00 | 17.00 | 17.00 |

City Clerk

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

Internal Services

KTOP Television

Manages and facilitates the broadcast of all government bodies, preservation of the official record of government bodies as permanent or temporary records, ACA captioning services, as required under local, state and federal law, FCC, and DIVCA.

Managing and Performing Legal Noticing

Perform legally mandated noticing of City Council and City Committee Meetings for distribution to the public, members of the council, and executive staff.

Form 700 Filing Officer

Official for Statement of Economic Interest Form 700 which provides transparency and ensures accountability in government decisions required by the State of California.

Provide Access to Inactive Records Citywide

Draft policy and establish procedures for care, preservation, retention, and disposition of all City records.

Video Production Services

Creates and produces (script writing, video acquisition, graphic design, editing) videos and the information bulletin board, for City departments for promotion, training, citywide information, and distribution.

External Services

Facilitate City Council and Committee Meetings

Facilitate public access to meetings, records official actions taken by the Council, The Oakland Redevelopment Successor Agency, JPA and other governing bodies.

Coordination of Election Candidates

Administers and coordinates election services for the selection of City and OUSD officials.

Coordination of Ballot Initiatives

Coordination of citywide ballot measures from the City Council and Citizen Based Initiatives.

Recall Officer

Filing officer for Elected Officials recall.

Broadcasts of Legislative Business meetings/Original Programming

Broadcast/archival of all government bodies, preservation of the official record of government bodies as permanent or temporary records, meeting duplication via DVD and online via Granicus and original programming duplication and Zoom support. ADA captioning services required under local, state and federal law, FCC, and DIVCA. Produce original programs that tell the stories of Oakland's history and its residents, employees, and diverse communities.

Production Studio Rental

Production studio and edit facilities available to public and private renters.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Agenda Distribution

Council Priority: Other

Service Description: Manage and perform legal noticing of City Council and Council Committee agendas and materials distribution to the public, members of the Council, and executive staff; handle other legal publication requirements for agenda items; facilitate public access to meetings; record official actions taken by Council and Council Committees. This service is subject to statutory requirements.

Service Type: Both

Output Measure: Number of noticed agendas and materials of Council and Council Committees to elected officials, executive staff, and public.

Number of agendas published, posted, and noticed of Council and Council Committee Meetings.

Number of ordinances processed and legally noticed.

Number of resolutions processed.

Objective Description: Timely legal noticing 100% of ordinances.

Accurately process and notice 100% of resolutions upon approval of Council.

Publish and notice 100% of agendas to the public 10 days and 3 days before a meeting date; and 48 hours before a Special meeting date.

Honor 100% of interpretation requests made one week before Council and Council Committee meetings (Spanish, Chinese, Cantonese, Mandarin).

Accurately record 100% of actions taken by City Council.

Service Title: Official Filing Officer – Form 700

Council Priority: Other

Service Description: Review, file, and audit Statement of Economic Interest – Form 700 documents to ensure public transparency of a public official's and government employee's financial interests and identify potential conflicts of interest.

Service Type: Internal

Output Measure: Number of Form 700 Assuming Office processed.

Number of Form 700 Annual Statement processed.

Number of Form 700 Leaving Office processed.

Objective Description: Increase the percentage of timely Form 700 compliant filings by 40% annually.

Increase required filing of assuming/leaving office statements within mandatory 30-day deadline by 8%/30% annually respectively.

Success Measure: Percent of timely Form 700 compliant filings

Percent of assuming/leaving office statement filed within 30-day deadline.

Success Measure: Percent of timely legal noticing of ordinances.

Percent of accurate process and notice of resolutions upon approval of Council.

Percent of agendas published and noticed to the public 10 days and 3 days before a meeting date: 48 hours before a Special meeting date.

Percent of all actions recorded accurately and adopted without amendments.

Percent of interpretation requests honored.

Service Title: Records Division

Council Priority: Other

Service Description: Preserve and provide access to city-wide records; coordinate disposition processes; perform bid openings, process discovery requests for litigation requests and Public Records Act requests.

Service Type: Both

Output Measure: Number of citywide contracts processed.

Number of Public Records Act requests completed.

Number of board and commissions agenda posted.

Number of ordinances posted.

Number of resolutions posted.

Objective Description: Increase the percentage rate of external records request completed by 8% annually.

Timely and accurately post all Board and Commission required documents upon receipt.

Accurately process and perform 100% of bid openings.

Process and preserve 100% of approved contracts and agreements.

Prepare 100% of adopted Ordinances for codification.

Success Measure: Percent of public record requests completed annually.

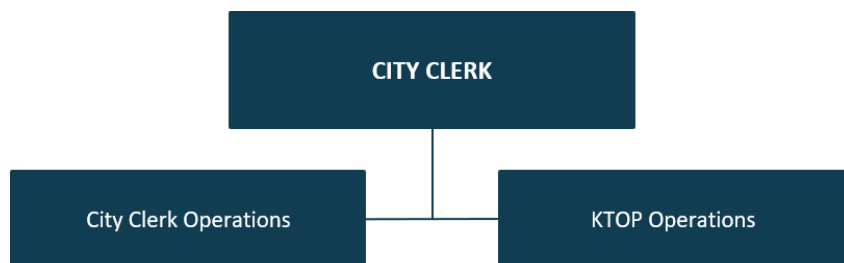
Percent of timely posted documents received.

Percent of timely and accurately processing bid openings for Public Works Agency and Purchasing Department.

Percent of processed and maintained approved citywide contracts and agreements.

Percent of adopted ordinances sent to Municode for codification every 2 weeks.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

City Clerk Operations

Agenda Management

Manages and performs processes to prepare and issue City Council legislative agendas and materials in advance to the public, members of the Council, and executive staff; facilitate opportunities for public comment during the meeting; record official actions taken by the Council, the Oakland Redevelopment Successor Agency, Joint Powers Authority (JPA), and certain other governing bodies.

Customer Service and Public Relations

Manages general operations for the department: finance, budget, payroll, personnel, workers comp.; process Domestic Partnership Registration Applications; coordinate facilities' needs; and Equal Access.

Elections & Political Compliance

Administer and coordinate election services for the selection of City and Oakland Unified School District officers, approval of Initiatives, City Measures, Referendums, and Recalls; Serve as Filing Officer and Filing Official for the issuance, filing, review, and audit of required Fair Political Practices Commission (FPPC) Statements of Economic Interest (Form 700).

Records Management

Maintain minutes, ordinances, resolutions, motions as adopted and approved by the City Council; City contracts; provide ready access to records in the care of the City Clerk; establish and administer policy and procedures to guide the care, preservation, retention, and timely disposition of all City records and information; facilitation of bid openings; manage contract for and access to offsite storage facility; coordinate records requests; manage records' disposition processes; processes discovery requests for litigation requests.

KTOP Operations

KTOP is the City's government access cable television station. KTOP provides coverage of City Council, Council Committee, and other City department meetings, and broadcasting original and acquired programming that connects and engages viewers with their city government, fellow citizens and the world at large.



POLICE COMMISSION

Mission Statement

The Police Commission is established to oversee the Oakland Police Department (OPD) to ensure that its policies, practices, and customs conform to national standards of constitutional policing and reflect the needs of the community. The Police Commission also oversees the Community Police Review Agency (CPRA) and Office of the Inspector General (OIG), both of which are established under the City Charter as separate independent entities. The CPRA provides the community with a forum to report alleged police misconduct and for independent civilian investigations of those complaints. The OIG monitors and audits OPD and the CPRA.

Learn More About Who We Are And What We Do [Here](#).

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Community Safety, Prevention & Healing

1. Civilianizes 16.0 FTE Sworn Police Positions in the Oakland Police Department's (OPD) Internal Affairs and moves them to the Police Commission's Community Police Review Agency (CPRA). This transfer supports the Reimagining Public Safety Task Force (RPSTF) objective to have more independent review of OPD police misconduct.
 - Equity Consideration: CPRA investigates allegations of misconduct against OPD officers. The activities of those officers disproportionately affect Oakland's Black, Indigenous, People of Color (BIPOC) communities, especially Black residents. CPRAs investigations directly address a core inequity in existing City performance. The additional positions will allow the agency to better identify, assess and investigate police misconduct, thereby serving the City's equity goal of reducing police misconduct towards Oakland's BIPOC communities.

2. Adds 1.0 FTE Public Information Officer II to Office of the Inspector General (OIG). Also adds \$35,000 in O&M in FY 2023-24 and \$38,000 in FY 2024-25 for auditing software. The new Public Information Officer II would increase the office's capacity to engage and communicate with the public on high-profile police misconduct issues and OIG's initiatives. O&M for auditing software will expedite the office's work at a significant decrease in cost. It will also assist in producing reports and support the office's data management.
 - Equity Consideration: The OIG is also required to produce deliverables such as annual reports that are mandated by the enabling ordinance. The addition of the Public Information Officer II and O&M to purchase auditing software will support the office in streamlining its communications and administration. The added capacity will also support OIG in its various public initiatives to engage and educate the public around police misconduct, which directly benefits Oakland's BIPOC residents who have historically been impacted by police misconduct and those awaiting OIG deliverables.

Reductions

Community Safety, Prevention & Healing

1. Freezes vacant 1.0 FTE Project Manager III and vacant 1.0 FTE Administrative Analyst II. The Project Manager III/Deputy Inspector General position would have assisted in managing the distribution of work and the day-to-day operations of the office. This position would have been designated the hiring manager for the OIG, assisted with budget, procurement, facilities management, and provided strategic planning and high-level reviews of all work products for accuracy and scope. With the absence of this executive management personnel, many of these functions will fall on the Inspector General with some being delegated to the Chief of Audits and Evaluations. With no administrative support from the frozen Administrative Analyst II, many tasks will be delayed and will need to be prioritized given the very limited resources provided to the OIG and its operation.
 - Equity Consideration: This staff freeze will impact Oakland's BIPOC residents who have historically been impacted by police misconduct and those awaiting OIG deliverables to see if OPD provided services in accordance with policies and the law because the office will be working at a lower capacity.
2. Freezes 1.0 FTE Complaint Investigator III. While the Complaint Investigator III position is still necessary for the long-term operation of CPRA, the organization can operate with one less Complaint Investigator III for now in light of the City's overall budget shortfall and the cost savings associated with freezing this position.
 - Equity Consideration: CPRA does not believe that freezing this position will negatively affect the City's equity goal of reducing police misconduct in Oakland's BIPOC communities.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 FTE Ch |
|---------|--|-------------------------------------|-------------------|-------------------------------|----------------|
| FD_1010 | Auditing Software Id fees | | | 35,000.00 | |
| FD_1010 | Add position in Community Police Review Agency | Complaint Investigator II.AP146 | 0 | (1,746,376.00) | |
| FD_1010 | Add position in Community Police Review Agency | Complaint Investigator III.AP144 | 0 | (249,845.00) | |
| FD_1010 | Add position in Community Police Review Agency | Intake Technician.AP434 | 0 | (260,375.00) | |
| FD_1010 | Add position in Inspector General | Public Information Officer II.AP299 | 1 | 226,046.00 | |
| FD_1010 | Freeze vacant position in Inspector General | Administrative Analyst II.AP106 | -1 | (203,189.00) | |
| FD_1010 | Freeze vacant position in Inspector General | Project Manager III.EM212 | -1 | (426,281.00) | |
| FD_1010 | Freeze vacant position in Community Police Re... | Complaint Investigator III.AP144 | -1 | (261,692.00) | |
| FD_1010 | Adjust Position Fringe Benefit - Auto Allowance | Inspector General.EM270 | | 4,200.00 | |
| FD_1010 | Personnel Placeholder | | | 200,235.00 | |
| | | | | | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

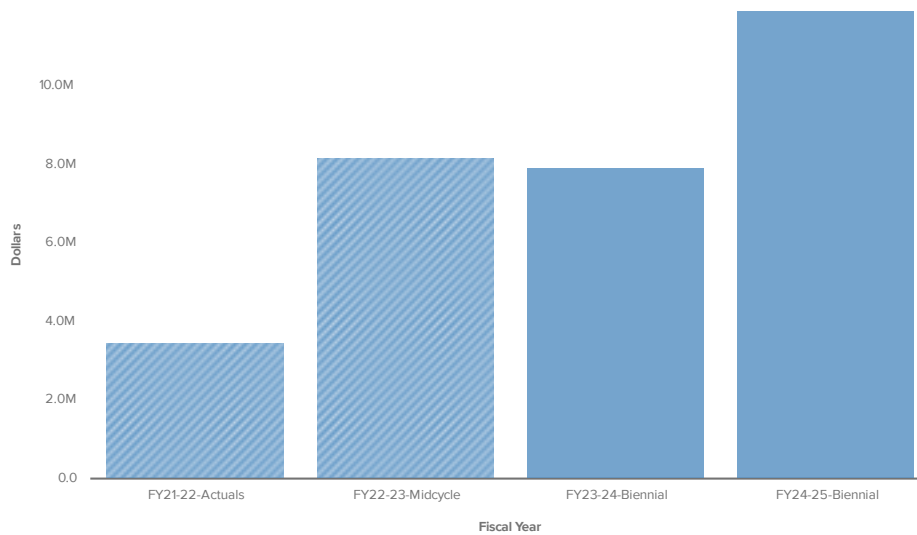
Police Commission Expenses



Visualization

Sort By Chart of Accounts ▾

● General Funds



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$3,472,905 | \$8,188,179 | \$7,943,320 | \$11,912,565 |
| GENERAL FUNDS TOTAL | \$3,472,905 | \$8,188,179 | \$7,943,320 | \$11,912,565 |
| TOTAL | \$3,472,905 | \$8,188,179 | \$7,943,320 | \$11,912,565 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back History ▾ Reset

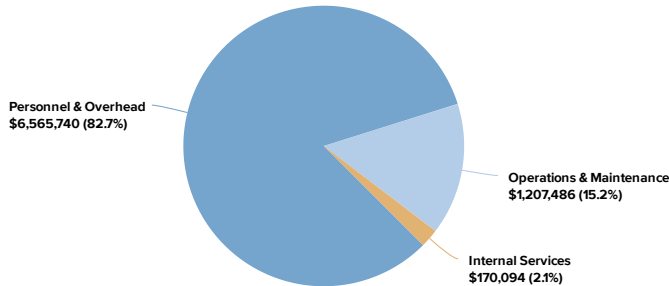
Broken down by
Expenses Police Commission



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services

Visualization



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------------|--------------------|--------------------|--------------------|---------------------|
| Police Commission | \$553,940 | \$1,109,385 | \$1,131,120 | \$1,153,691 |
| Community Police Review Agency | \$2,597,240 | \$4,602,082 | \$4,415,717 | \$8,276,735 |
| Inspector General | \$321,725 | \$2,476,712 | \$2,396,483 | \$2,482,139 |
| TOTAL | \$3,472,905 | \$8,188,179 | \$7,943,320 | \$11,912,565 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

Broken down by

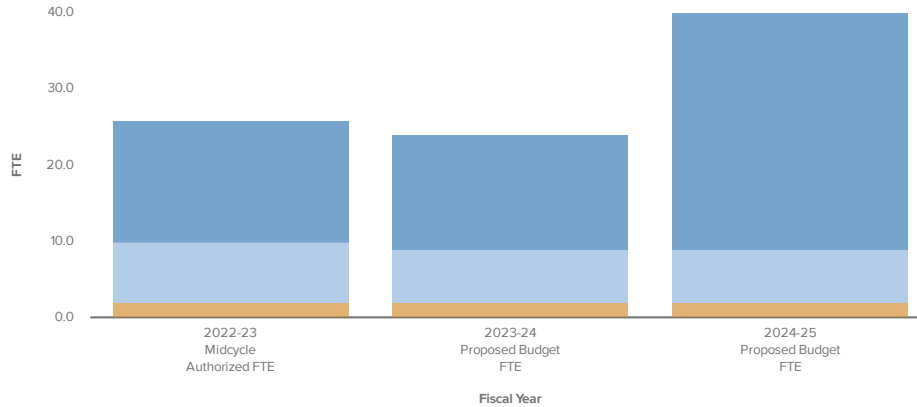
Police Commission FTE Count



Sort A to Z ▾

- Community Police Review ...
- Inspector General
- Police Commission

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Police Commission | 2.00 | 2.00 | 2.00 |
| Community Police Review Agency | 16.00 | 15.00 | 31.00 |
| Inspector General | 8.00 | 7.00 | 7.00 |
| TOTAL | 26.00 | 24.00 | 40.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---|---------------------------------|-----------------------------|-----------------------------|
| Administrative Analyst II | 3.00 | 2.00 | 2.00 |
| CPRA Attorney | 1.00 | 1.00 | 1.00 |
| Complaint Investigator II | 7.00 | 7.00 | 19.00 |
| Complaint Investigator III | 2.00 | 1.00 | 3.00 |
| Executive Director CPRA | 1.00 | 1.00 | 1.00 |
| Inspector General | 1.00 | 1.00 | 1.00 |
| Inspector General Policy Analyst | 1.00 | 1.00 | 1.00 |
| Inspector General Program & Performance Audit Manager | 1.00 | 1.00 | 1.00 |
| Inspector General Program & Performance Auditor | 1.00 | 3.00 | 3.00 |
| Intake Technician | 3.00 | 3.00 | 5.00 |
| Police Performance Auditor | 2.00 | 0.00 | 0.00 |
| Project Manager II | 2.00 | 2.00 | 2.00 |
| Project Manager III | 1.00 | 0.00 | 0.00 |
| Public Information Officer II | 0.00 | 1.00 | 1.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------|---------------------------------|-----------------------------|-----------------------------|
| TOTAL | 26.00 | 24.00 | 40.00 |

Ⓞ

Police Commission

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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 Management

Managing the internal budgetary, procurement, accounting, hiring, and payroll function of a City Department to ensure the Department can perform its core functions.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Police Reform and Oversight

Council Priority: Community Safety, Prevention & Healing

Service Description: Public safety governance, policy design, community engagement, and mandates under the City Charter and Municipal Code.

Service Type: Internal

Output Measure: Number of policies approved by the Commission in 2022.

Number of community events featuring Commission in 2022.

Number of public meetings with Community in 2022.

Number of NSA Tasks completed to reach Compliance status.

Objective Description: Instill public trust and confidence in Oakland's policing practices by:

Reaching 100% compliance for NSA tasks in meaningful and sustainable way, not just a checkbox.

Designing and implementing policies to reduce racial profiling.

Improve implementation of policies that reduce racial profiling.

Establishing an effective mediation program by overseeing CPRA's next steps with implementation.

Success Measure: Percent of NSA compliance tasks completed.

Design and implement racial profiling policy.

Establish an effective mediation program.

Oversee successful CPRA and IAD merge.

Service Title: Investigation of Community Complaints of Police Misconduct

Council Priority: Community Safety, Prevention & Healing

Service Description: Receiving and investigating community complaints of misconduct by sworn members of the Oakland Police Department.

Service Type: Both

Output Measure: Number of Complaints Assessed per year (mandated and non-mandated complaints).

Number of Complaints Investigated per year (mandated complaints).

Objective Description: 1. Receive 100% of community complaints of misconduct by sworn members of the Oakland Police Department from communities most impacted by encounters with police within 24 hours.

2. Investigate 100% of mandated complaints by community members most impacted by encounters with police; 80% of mandated complaints within 250 days as required by Charter.

Success Measure: 1. 100% of community complaints are received by CPRA and/or IAD within 24 hours of complaint.

2. Percent of mandated complaints investigated within 250 days as required by Charter.

Charter / Municipal Code / City Audit compliance.

Service Title: Independent Civilian Police Oversight

Council Priority: Community Safety, Prevention & Healing

Service Description: Monitors, audits and evaluates the Oakland Police Department and the Community Police Review Agency's compliance with policies and the law. Completes reports and makes policy recommendations to the appropriate authority or department.

Service Type: Internal

Output Measure: Number of annual audits, evaluations, inspections, or reviews of OPD and/or CPRA's compliance.

Objective Description: Provide reports to stakeholders so recommendations can be considered and/or implemented.

Publish a public tracker to provide:

What reports were released (running track).

If the OIG received a response from the Commission, Department or other authority.

If the recommendations were accepted.

If recommendations were accepted, were they implemented.

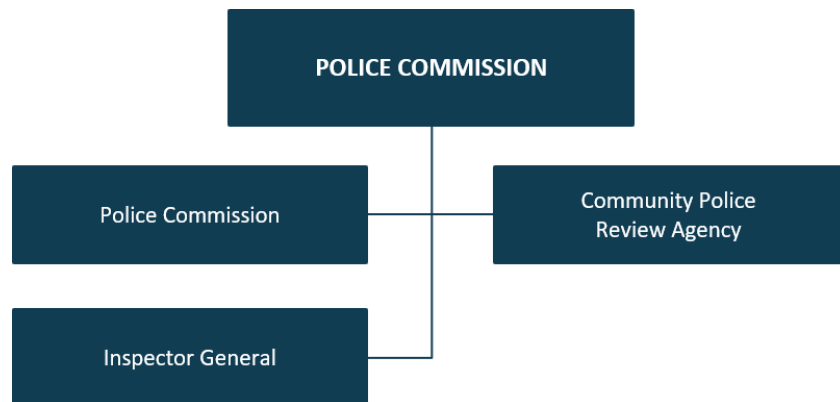
Success Measure: Number of reports released.

Number of formal responses received from Commission, Department or other authority.

Percent of recommendations accepted.

Percent of recommendations adopted as recommended.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Police Commission

The Police Commission is an independent seven-member board of Oakland residents, three appointed by the Mayor and four by an independent citizen selection panel. The Police Commission holds regular public sessions and reviews allegations of misconduct committed by sworn members of OPD. It also reviews OPD policies, procedures, customs, and General Orders, especially those governing the use of force, profiling based on any of the protected characteristics identified by federal, state, or local law, or First Amendment assemblies, or which contain elements expressly listed in federal court orders or federal court settlements. The Police Commission also oversees the CPRA and OIG. Finally, the Commission is the final voice in setting discipline in police officer misconduct cases for the City of Oakland; officers have a right of appeal from those decisions, as do all public employees.

Community Police Review Agency

The Community Police Review Agency's (CPRA) primary responsibilities are to receive and review all public complaints concerning the alleged misconduct or failure to act of all OPD sworn employees, including complaints from OPD's non-sworn employees. The CPRA's duties include investigating public complaints involving uses of force, in-custody deaths, profiling based on any of the protected characteristics identified by federal, state, or local law, and First Amendment assemblies, and any other possible misconduct or failure to act of an OPD sworn employee, as directed by the Police Commission or as staffing levels permit. The CPRA recommends discipline in sustained cases.

Office Of The Inspector General

The civilian Office of the Inspector General (OIG) is designed to monitor and audit the activities of OPD, including conducting any audit or review of OPD necessary to assess OPD's policies, procedures, and performance for adherence to constitutional policing practices, including any pattern of noncompliance; to monitor OPD's compliance with the fifty-two (52) tasks described in the long-standing Negotiated Settlement Agreement, even after the Agreement expires; and to periodically audit the CPRA's performance.

POLICE COMMISSION FACTS

On November 8, 2016, Oakland voters approved Measure LL with 83.19% (137,032 votes) in favor of the measure. Measure LL established: (1) A Police Commission to oversee OPD policies and procedures, and (2) The CPRA to investigate police misconduct and recommend discipline. On June 22, 2018, the Oakland City Council approved an ordinance to support and implement Measure LL. The first slate of Commissioners were seated in December 2017. The Police Commission is in its fourth year of oversight.

On November 3, 2020, Oakland voters approved Measure S1 with 81.27% in favor. Measure S1 expanded the independence, authority, and staffing of the Police Commission and CPRA, and provided that the OIG reports to the Police Commission.

Since its inception, the CPRA has received approximately 500 public complaints annually regarding alleged police misconduct.



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

Reductions

Other Impacts & Changes

1. Deletes Measure W's Democracy Dollars Fund, \$2 million in FY 2023-24 \$2 million for FY 2024-25. No funds will be available to disburse to candidates for the 2024 election cycle. In addition, Measure W's decreased campaign contribution limits will go into effect for the 2024 election, which will reduce candidates' fundraising ability without a public funding option also being available. The City at this juncture due to the fiscal emergency cannot fully implement the Democracy Dollars program, and as such has delayed full implementation until the following Biennial Budget cycle.
 - Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. Postponing program implementation will result in an opportunity loss particularly for candidates lacking connections to personal wealth or wealthy donor networks due to historical and ongoing effects of racism.
2. Deletes Measure W's O&M and start-up funds by \$925,000 in FY 2023-24. Deletes all Measure W's personnel budget for FY 2023-24 and FY 2024-25. While a portion of the Measure W's O&M budget has been preserved to support the acquisition of software to

continue developing the Democracy Dollars program for the subsequent election cycle, there will be no funds for staffing to implement the program for the 2024 election cycle. As a result, Democracy Dollar vouchers will not be distributed to Oakland residents in 2024 and postponed to the following election cycle. Major outreach and engagement activities to raise awareness and participation in the program will be postponed until the 2026 election cycle.

- Equity Consideration: The Democracy Dollars Program is designed to address disparities across income and race produced by the traditional campaign finance system. Postponing program implementation will result in an opportunity loss particularly for candidates lacking connections to personal wealth or wealthy donor networks due to historical and ongoing effects of racism, as well as residents from low-income communities of color the program is designed to draw into greater civic engagement.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 FTE |
|---------|---|---------------------|-------------------|-------------------------------|-------------|
| FD_1010 | Reduce Democracy Dollars Fund (assumes reduced funds will ... | | | (2,000,000.00) | |
| FD_1010 | Reduce Honorarium funds, Limited Public Financing | | | (77,500.00) | |
| FD_1010 | Delete Measure W O&M start-up costs | | | (925,000.00) | |
| FD_1010 | Add One-Time Funds for Candidate Education on Rules and Co... | | | 50,000.00 | |
| FD_1010 | Add Lobbyist Registration Fee Revenue | | | 35,000.00 | |
| FD_1010 | Delete Funding for Measure W Positions | | | (1,250,000.00) | |
| | | | | | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

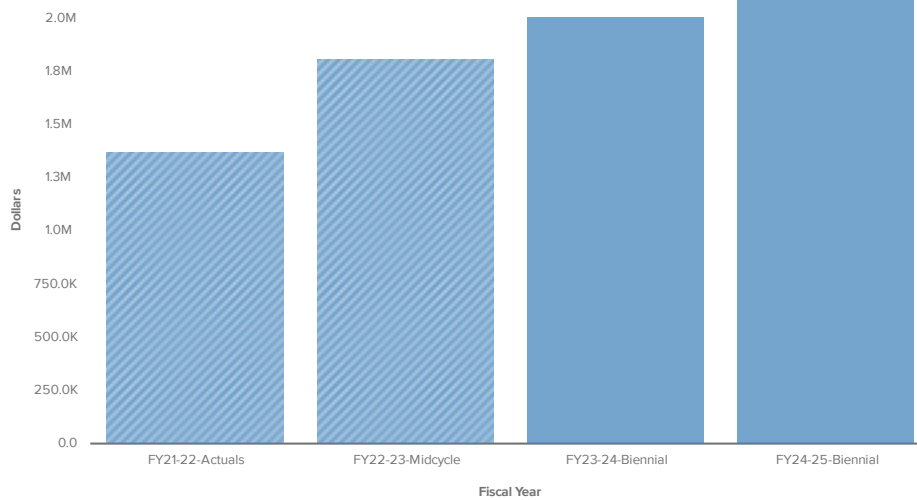
Public Ethics Commission Expenses



Visualization

Sort By Chart of Accounts ▾

● General Funds



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$1,372,593 | \$1,811,986 | \$2,009,726 | \$2,199,355 |
| GENERAL FUNDS TOTAL | \$1,372,593 | \$1,811,986 | \$2,009,726 | \$2,199,355 |
| TOTAL | \$1,372,593 | \$1,811,986 | \$2,009,726 | \$2,199,355 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back History ▾ Reset

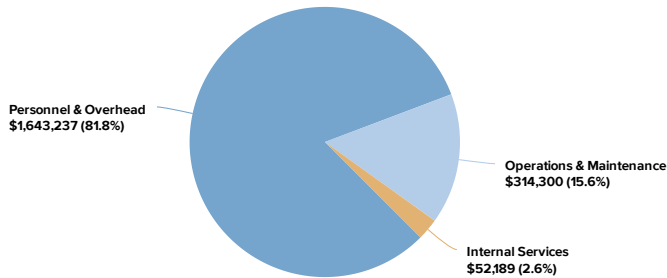
Broken down by
Expenses Public Ethics



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services

Visualization



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---------------|--------------------|--------------------|--------------------|--------------------|
| Public Ethics | \$1,372,593 | \$1,811,986 | \$2,009,726 | \$2,199,355 |
| TOTAL | \$1,372,593 | \$1,811,986 | \$2,009,726 | \$2,199,355 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Public Ethics ▾ FTE Count



Sort A to Z ▾

● Public Ethics

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------|---------------------------------|-----------------------------|-----------------------------|
| Public Ethics | 7.00 | 7.00 | 7.00 |
| TOTAL | 7.00 | 7.00 | 7.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Administrative Analyst I | 1.00 | 1.00 | 1.00 |
| Administrative Assistant II | 1.00 | 1.00 | 1.00 |
| Enforcement Chief, Public Ethics Comm | 1.00 | 1.00 | 1.00 |
| Ethics Analyst I | 1.00 | 1.00 | 1.00 |
| Ethics Analyst III | 1.00 | 1.00 | 1.00 |
| Ethics Investigator | 1.00 | 1.00 | 1.00 |
| Exec Dir, Public Ethics Comm | 1.00 | 1.00 | 1.00 |
| TOTAL | 7.00 | 7.00 | 7.00 |

Public Ethics Commission

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External Services

Ethics Education, Advice and Outreach - Community

Ensure that Oakland candidates for office, lobbyists, City contractors, and community members understand and comply with City campaign finance, ethics, and transparency laws.

Data Disclosure and Compliance

Collect state-required filings of local campaign data, assist filers, ensure citizen access, and develop and manage disclosure systems.

Democracy Dollars Public Campaign Financing Program

Implement the City's newly designed Democracy Dollars public financing program that disperses \$100 in Democracy Dollar vouchers to eligible Oakland residents who can then assign the Dollars to their preferred candidate.

Investigations

Conduct investigations of incoming complaints and PEC-initiated allegations of violations of ethics, campaign finance, and transparency laws.

Enforcement

Administrative prosecution of ethics and campaign finance violations resulting in Commission penalties.

Mediation Program

Assist members of the public in accessing public records through mediation as required by the Oakland Sunshine Ordinance.

Internal Services

Legal, Policy, and Leadership

Assess and recommend changes in City policies, laws, systems, and technology to improve ethics compliance, equity in campaign engagement, and innovation.

Ethics Education, Advice and Outreach - City Employees

Ensure that Oakland public servants understand and comply with City campaign finance, ethics, and transparency laws.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Democracy Dollars Public Financing Program

Council Priority: Other

Service Description: Implement the City's Democracy Dollars system of providing public funds for candidates running for Oakland elective office.

Service Type: External

Output Measure: Number of candidates participating in Democracy Dollars program.
Number of Democracy Dollars vouchers issued.
Number of Democracy Dollars vouchers assigned to candidates.
Number of outreach events/activities.

Objective Description: From first year of implementation, increase outreach each election cycle to Oakland residents in Council Districts with the lowest voter participation based on prior election data.

Success Measure: Percent increase in outreach activities each election cycle to residents with the lowest voter participation based on prior election data.
Percent increase in outreach activities each election cycle to candidates in Council Districts with the lowest candidate participation based on prior election data.

Service Title: Ethics Education, Advice and Outreach - Community

Council Priority: Other

Service Description: Ensure that Oakland candidates for office, lobbyists, City contractors, and community members understand and comply with City campaign finance, ethics, and transparency laws.

Service Type: External

Output Measure: Number of advice and assistance requests received annually.
Number of community outreach events annually.

Objective Description: Process requests for assistance within 48 hours of receipt.
Increase community outreach annually.
Target at least one additional outreach event in any district that lacks commissioner representation.

Success Measure: Percent of requests for assistance responded to within 48 hours.
Percent increase in community outreach events.
Percent increase in targeted community outreach events.

Service Title: Data Disclosure and Compliance

Council Priority: Other

Service Description: Collect state-required filings of local campaign data, assist filers, ensure citizen access, and develop and manage disclosure systems.

Service Type: External

Output Measure: Number of disclosure filings per year.

Objective Description: Ensure 100 percent of disclosure data collected, updated, and published online is machine-readable and in downloadable formats.

Success Measure: Percent of filers in compliance (no outstanding disclosure statements or reports).
Percent of filings 10 or more days late assessed late penalties.

Service Title: Ethics Education, Advice - City Employees

Council Priority: Other

Service Description: Ensure that Oakland public servants understand and comply with City campaign finance, ethics, and transparency laws.

Service Type: Internal

Output Measure: Number of training participants.
Number of advice and assistance requests fulfilled.

Objective Description: Ensure 100% of new employees complete mandatory Ethics training within 30 days of being hired.
Process 70% of requests for assistance within 48 hours of receipt.

Success Measure: Percent of employees completing mandatory Ethics training within 30 days of hire.
Percent requests for assistance responded to within 48 hours of receipt.

Service Title: Investigations and Enforcement

Council Priority: Other

Service Description: Conduct investigations of incoming complaints and PEC-initiated allegations of violations of ethics, campaign finance, and transparency laws. Administrative prosecution of ethics and campaign finance violations resulting in Commission penalties.

Service Type: External

Output Measure: Number of complaints received each year.
Number of investigations initiated each year.

Objective Description: Complete preliminary review* of 60% of complaints within 60 days of receipt.

Success Measure: Processing rate for incoming, formal complaints

Service Title: Mediation Program

Council Priority: Other

Service Description: Assist members of the public in accessing public records through mediation as required by the Oakland Sunshine Ordinance.

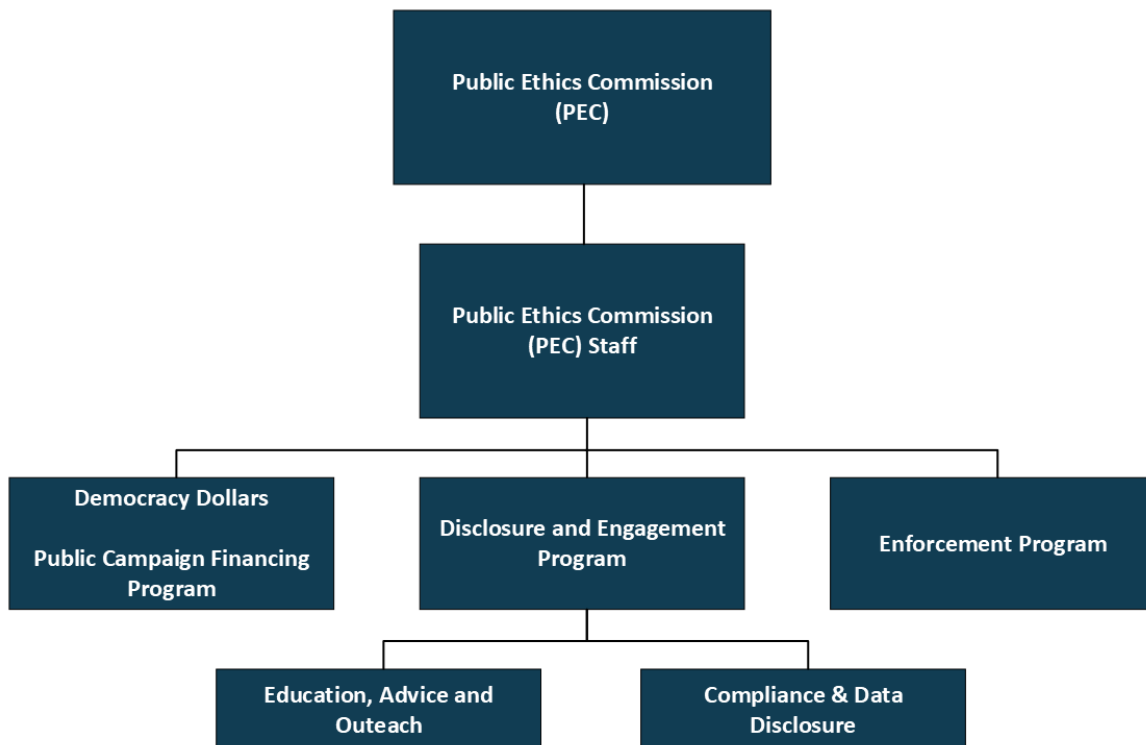
Service Type: External

Output Measure: Number of mediation requests.
Number of mediations completed.

Objective Description: Close 70% of mediations requested within the same year opened.

Success Measure: Percent of mediations closed (mediations closed/over mediations received that year).

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

CITIZEN BOARD WITH INDEPENDENT LEGAL AUTHORITY

The Public Ethics Commission is a seven-member board of Oakland residents who provide policy direction to Commission staff and serve as a quasi-judicial board that evaluates allegations of legal violations. The Commission was created by City Charter in 1996 (Section 202) and amended in November 2014 to strengthen the Commission's independence and staffing (Section 603). In November 2022, Oakland voters approved ballot Measure W, establishing a completely re-designed public campaign financing program including Charter amendments adding Commission staff to administer the program.

The PEC oversees compliance with the following laws and policies:

- Oakland Government Ethics Act
- Oakland Campaign Reform Act
- Oakland Fair Elections Act
- Sunshine Ordinance
- Lobbyist Registration Act
- Oakland's False Endorsement in Campaign Literature Act



RACE & EQUITY

Mission Statement

The Department of Race & Equity (DRE) works with the City Administrator and City Departments in the application of equity and social justice foundational practices about City actions. To endeavor to integrate fairness and justice into the City's strategic, operational and business plans; management and reporting systems for accountability & performance; and budgets to eliminate racial disparities and create opportunities for all people and communities.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Good jobs and vibrant economy

1. Freezes vacant 1.0 FTE Data Analyst III. This position is responsible for establishing baseline disparity data, creating a system of equity data collection and analysis, and providing technical support for equity work in departments to create targets, benchmarks, and processes to track and report equity outcomes. Freezing this position means the City will have a less robust implementation of equity framework and longer horizon for taking equity impact analysis work to scale in the near term.
 - Equity Consideration: All the department's work is related to advancing equity by working with departments to examine policies, programs and procedures for elements that might contribute to racial disparities in outcomes, or to identify missed opportunities to design equity in where it has not yet been taken into consideration. This current position is vacant but should be filled as soon as it is fiscally possible to advance racial equity for Oakland's Black, Indigenous, and People of Color (BIPOC) communities.

2. Reduces department's consulting budget by \$60,000 in FY 2023-24 and \$40,000 in FY 2024-25. The department's consulting budget was intended towards the creation of a data collection and reporting system. Reducing this budget means the City will have a less robust implementation of equity framework and longer horizon for taking equity impact analysis work to scale in the near term.
 - Equity Consideration: This cut was identified as the least impactful because it is not obligated and can be postponed.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 FTE Chang | FY24-25 Total Amt Change (\$) |
|---------|---|------------------------|-------------------|-------------------------------|-------------------|-------------------------------|
| FD_1010 | Reduce O&M for contracts | | | (60,000.00) | | |
| FD_1010 | Freeze vacant position in Race & Equity | Data Analyst III.AP172 | -1 | (274,785.00) | -1 | |
| | | | | | | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

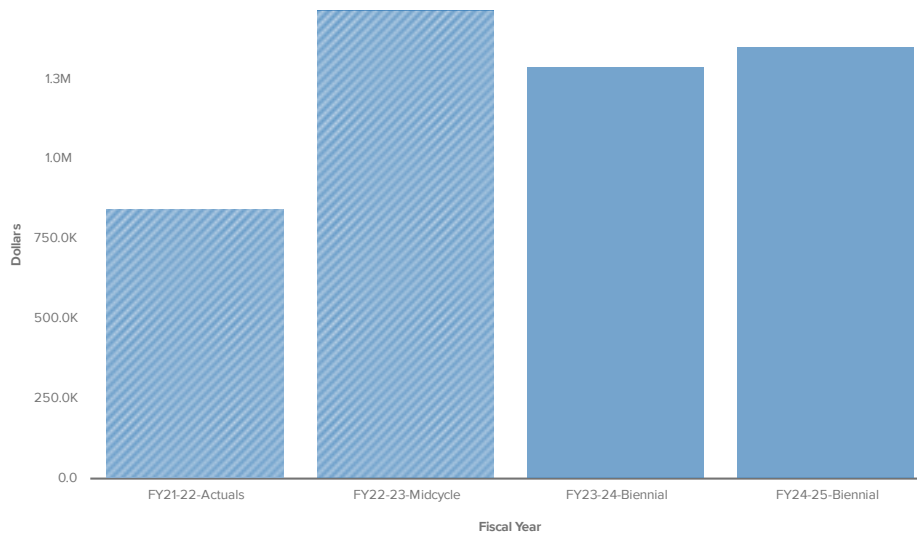
▾ Race and Equity ▾ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------------------|------------------|--------------------|--------------------|--------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$839,783 | \$1,463,203 | \$1,289,985 | \$1,351,425 |
| GENERAL FUNDS TOTAL | \$839,783 | \$1,463,203 | \$1,289,985 | \$1,351,425 |
| Special Revenue Funds | | | | |
| (2999) Miscellaneous Grants | \$6,639 | \$0 | \$0 | \$0 |
| SPECIAL REVENUE FUNDS TOTAL | \$6,639 | \$0 | \$0 | \$0 |
| TOTAL | \$846,422 | \$1,463,203 | \$1,289,985 | \$1,351,425 |

Expenditures By Category

Help Share

Updated On 15 May, 2023

Back History Reset

Broken down by

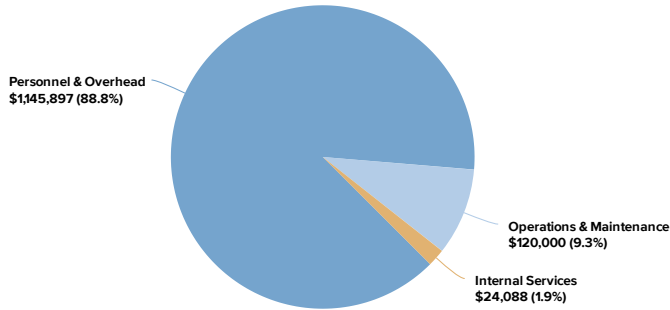
Expenses Race & Equity

Visualization



Sort By Chart of Accounts

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------|-----------------|------------------|------------------|------------------|
| Personnel & Overhead | \$813,203 | \$1,254,817 | \$1,145,897 | \$1,187,447 |
| Operations & Maintenance | \$5,672 | \$180,000 | \$120,000 | \$140,000 |
| Internal Services | \$27,547 | \$28,386 | \$24,088 | \$23,978 |
| TOTAL | \$846,422 | \$1,463,203 | \$1,289,985 | \$1,351,425 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

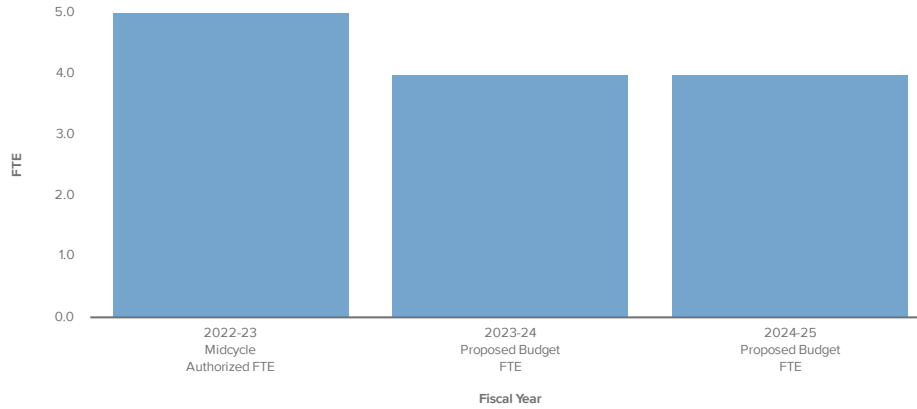
Race & Equity ▾ FTE Count



Sort A to Z ▾

● Race & Equity

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------|---------------------------------|-----------------------------|-----------------------------|
| Race & Equity | 5.00 | 4.00 | 4.00 |
| TOTAL | 5.00 | 4.00 | 4.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------------------|---------------------------------|-----------------------------|-----------------------------|
| Data Analyst III | 1.00 | 0.00 | 0.00 |
| Director of Race and Equity | 1.00 | 1.00 | 1.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Program Analyst III | 2.00 | 2.00 | 2.00 |
| TOTAL | 5.00 | 4.00 | 4.00 |

Race & Equity

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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

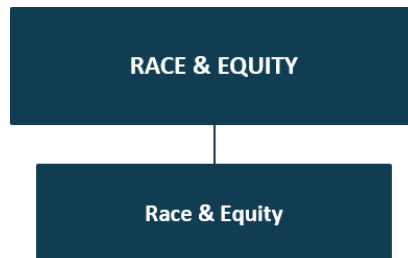
Departmental Support

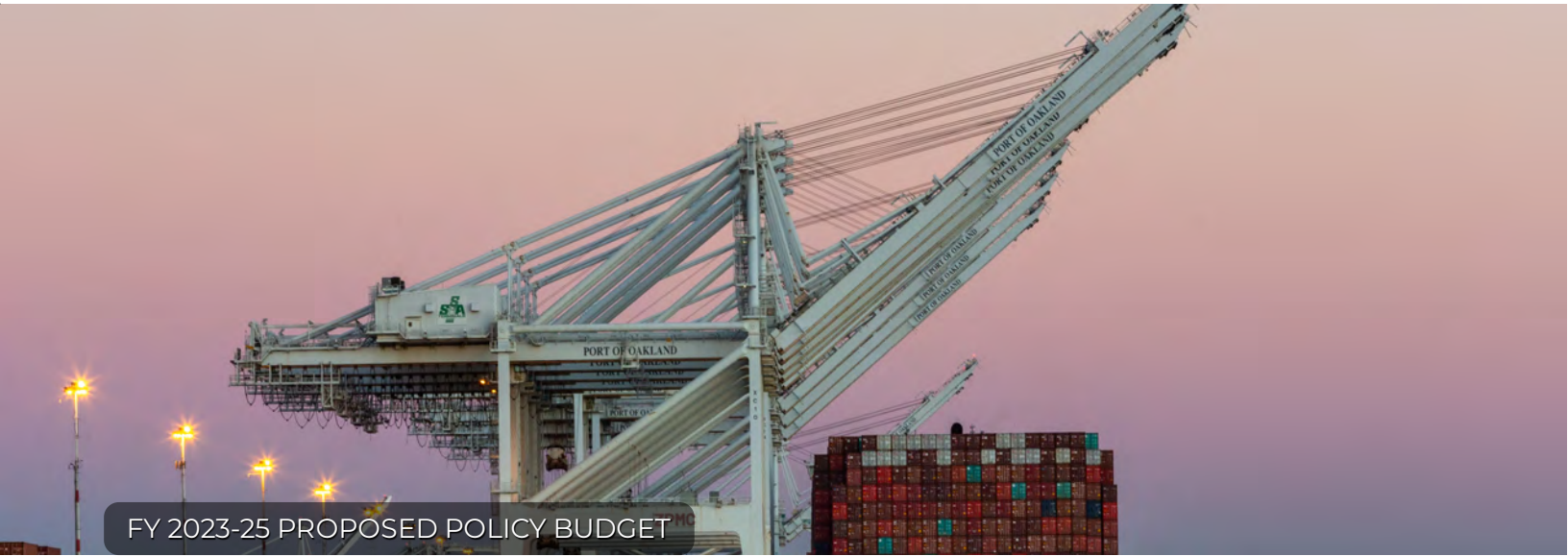
Support the development of Equity Teams, staff core equity competencies, and implementing strategic processes and analysis to embed equity practices in departmental activities.

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.

ORGANIZATIONAL CHART





FY 2023-25 PROPOSED POLICY BUDGET

WORKPLACE & EMPLOYMENT STANDARDS

Mission Statement

The Department of Workplace and Employment Standards (DWES) enforces the City’s laws that intentionally work to advance equitable opportunities for its residents. DWES oversees specific laws that protect low-wage workers, who are disproportionately brown, black, and women, from wage-theft and inhumane working conditions. It also oversees laws that strive to maximize the City’s procurement power by providing residents, particularly those from disadvantaged and marginalized communities, with access to quality jobs and contracting opportunities for goods and services. DWES strives to advance the social and economic well-being of City of Oakland residents through high-quality, people-powered public service.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Good jobs and vibrant economy

1. Freezes vacant 1.0 FTE Contract Compliance Officer and vacant 1.0 FTE Contract Compliance Field Technician that support enforcement of local measures on wages. Freezes vacant 1.0 FTE Assistant Contract Compliance Officer who would oversee the compliance programming for Local Business Enterprises/Small Local Business Enterprises (LBE/SLBE) and data collection to assess equity outcomes for the compliance programming. The department currently has 8 vacancies and is offering its services at a lower capacity. Freezing these positions at this point will not impact the department and its current services, but could contribute to limited capacity in the future if the department hires all its existing vacancies.

- Equity Consideration: This department is responsible for increasing job opportunities for Oakland residents, preventing wage theft, and increasing contracting opportunities for Oakland businesses through supporting them in acquiring various designated business statuses. Due to the high vacancy the department is already experiencing, freezing these positions will not have an undue impact on Oakland’s Black, Indigenous, and People of Color (BIPOC) communities.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total |
|---------|---|--|-------------------|---------------|
| FD_1010 | Freeze vacant position in Labor Standards | Contract Compliance Officer.AP153 | -1 | |
| FD_1010 | Freeze vacant position in Business Inclusion | Contract Compliance Field Technician.AP3... | -1 | |
| FD_1010 | Freeze vacant position in Business Inclusion | Contract Compliance Officer, Assistant.AP... | -1 | |
| FD_1010 | One time carryforward | | | |
| FD_1010 | Add budget from savings in Personnel in Business Inclusion | | | |
| FD_1010 | Move 1.0 FTE Deputy Director Workplace & Empl Stds from Org 67211 - Wo... | Deputy Director Workplace & Empl Stds.EM... | 0 | |
| FD_1010 | Move 1.0 FTE Contract Compliance Officer from Org 67211 - Workplace Sta... | Contract Compliance Officer.AP153 | 0 | |
| FD_5671 | Move 1.0 FTE Business Analyst III from Org 67111 - Administrative Support ... | Business Analyst III.AP118 | 0 | |
| | | | | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

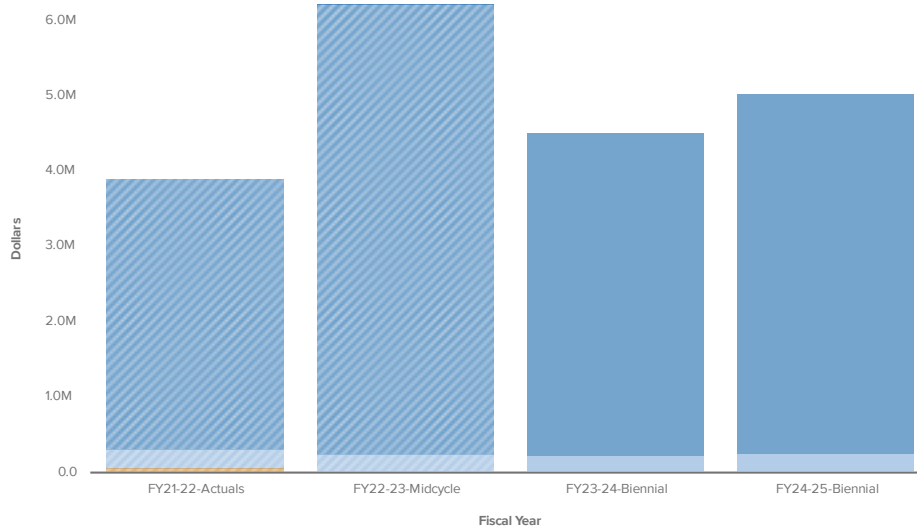
Workplace & Employment Stan... Expenses



Sort By Chart of Accounts ▾

- General Funds
- Capital Project Funds
- Fiduciary Funds/Trust & Ag...

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|--------------------|--------------------|--------------------|--------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$3,589,988 | \$5,956,387 | \$4,269,095 | \$4,775,126 |
| GENERAL FUNDS TOTAL | \$3,589,988 | \$5,956,387 | \$4,269,095 | \$4,775,126 |
| Capital Project Funds | | | | |
| (5671) OBRA: Leasing & Utility | \$244,831 | \$233,256 | \$240,758 | \$261,140 |
| CAPITAL PROJECT FUNDS TOTAL | \$244,831 | \$233,256 | \$240,758 | \$261,140 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7760) Grant Clearing | \$69,357 | \$16,152 | \$0 | \$0 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$69,357 | \$16,152 | \$0 | \$0 |
| TOTAL | \$3,904,176 | \$6,205,795 | \$4,509,853 | \$5,036,266 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

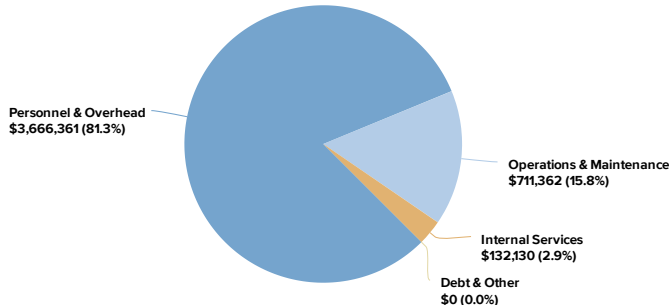
Expenses Workplace & Employment Stan...



Sort By Chart of Accounts ▾

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

Visualization



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration | \$1,464,484 | \$2,097,704 | \$1,882,314 | \$1,978,729 |
| Labor Standards | \$896,052 | \$2,900,192 | \$1,064,925 | \$1,365,904 |
| Business Inclusion | \$1,543,640 | \$1,207,899 | \$1,562,614 | \$1,691,633 |
| TOTAL | \$3,904,176 | \$6,205,795 | \$4,509,853 | \$5,036,266 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

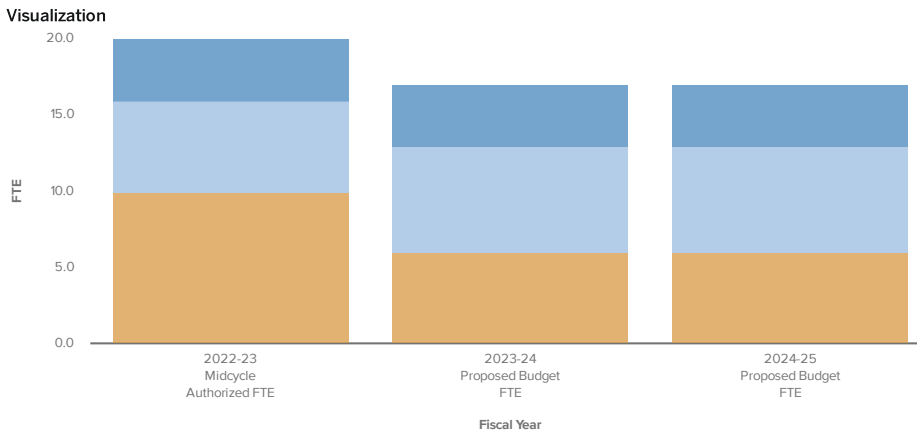
Broken down by

Workplace & Employment Standards FTE Count



Sort A to Z ▾

- Administration
- Business Inclusion
- Labor Standards



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------|---------------------------------|-----------------------------|-----------------------------|
| Administration | 4.00 | 4.00 | 4.00 |
| Labor Standards | 10.00 | 6.00 | 6.00 |
| Business Inclusion | 6.00 | 7.00 | 7.00 |
| TOTAL | 20.00 | 17.00 | 17.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Accountant II | 1.00 | 1.00 | 1.00 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 |
| Administrative Assistant I, PPT | 0.80 | 0.80 | 0.80 |
| Administrative Services Manager I | 1.00 | 1.00 | 1.00 |
| Assistant to the Director | 1.00 | 0.00 | 0.00 |
| Budget & Grants Administrator | 1.00 | 1.00 | 1.00 |
| Case Manager I | 8.00 | 15.00 | 15.00 |
| Case Manager II | 1.00 | 1.00 | 1.00 |
| Case Manager, Supervising | 1.00 | 2.00 | 2.00 |
| Chief of Violence Prevention | 1.00 | 1.00 | 1.00 |
| Deputy Chief of Violence Prevention | 0.00 | 3.00 | 3.00 |
| Employee Assist Svcs Coordinator | 0.00 | 1.00 | 1.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Health & Human Svcs Prgm Planner | 4.00 | 6.00 | 6.00 |
| Outreach Developer | 1.00 | 1.00 | 1.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Program Analyst I | 2.00 | 2.00 | 2.00 |
| Program Analyst II | 7.00 | 8.00 | 7.00 |
| Program Analyst III | 4.00 | 3.00 | 3.00 |
| Public Information Officer III | 1.00 | 0.00 | 0.00 |
| TOTAL | 36.80 | 48.80 | 47.80 |



Workplace & Employment Standards

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External Services

Local Measure Enforcement

Enforce local measures including Measure FF, related to citywide minimum wage, paid sick leave, and service charges, Measure Z, related to hotel minimum wage, humane workload, and panic buttons, and Emergency Paid Sick Leave and right to Recall, related to COVID-19 response.

Local Employment Referral and Local Employment Program

Assist, monitor, and enforce contractor participation in achieving Local Employment Program (LEP) goals by identifying ready, willing, and able workers to reduce disparity in resident access to employment and training opportunities in the construction industry.

Compliance Review, Certification, and Monitoring

Perform an analysis to determine compliance; participate in all steps related to bidding, awarding, and closing projects; once bids/proposals are received, review and verify certification status to determine compliance with LBE/SLBE requirements, includes verification of EBO status. Certify Local, Small Local and Very Small Local firms; review documents submitted by company and conduct on-site review of company to determine program eligibility. Ensure that contractor and subcontractor's complies with the City's programs and ordinance; review progress payments, apply LEP waivers, review subcontractors, prompt payment complaints, and substitutions; perform site visits; investigate any discrepancies.

iSupplier

Serve as the Liaison providing technical Assistance to vendors registering and completing the iSupplier registration process to help ensure notification of opportunities with the City of Oakland.

Internal Services

Federal Disadvantaged Business Enterprise Program

Prepare the City's Annual Disadvantaged Business Enterprise program for Caltrans, assist in goal setting for projects, compile, analyze and track project goals achieved over time.

Contracts Administration

Perform internal functions to ensure that City operations align with the Adopted Budget by initiating and facilitating Professional Services and Construction Contract Administration, sourcing, analysis, and final signatures.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Business Engagement

Council Priority: Good jobs and vibrant economy

Service Description: To collaboratively (with other City departments) provide education and training for business owners to build their capacity to participate in the City's procurement process and provide a method to allow for meaningful participation by business owners in crafting social equity policies that will have positive significant impacts to the growth and stability of Oakland enterprises

Service Type: Both

Output Measure: Number of workshops/trainings held for Oakland business owners per quarter

Objective Description: Increase the number of ready, willing and able businesses to participate in the City's procurement process, with a focus on increasing BIPOC owned businesses

Success Measure: Percentage increase of BIPOC owned businesses participating in City procurement process

Service Title: Certification

Council Priority: Good jobs and vibrant economy

Service Description: To certify businesses as local, small local or very small local in order to allow them to compete for prime contracts and subcontracts on construction and professional services contracts awarded by the City of Oakland

Service Type: External

Output Measure: Number of new certifications processed monthly; Number of recertifications processed monthly; Number of certifications processed by type of Business; Number of certifications processed by race/ethnicity

Objective Description: To increase the availability of local and small local businesses in the City's procurement process

Success Measure: Percentage increase of local and small local businesses participating in City's procurement process

Service Title: Business Inclusion – Disadvantaged Business Enterprise Program

Council Priority: Good jobs and vibrant economy

Service Description: Monitoring and enforcement of the City’s Disadvantaged Business Enterprise Program (DBE) as provided for in 49 Code of Federal Regulations (CFR) Part 26 to ensure equity in the participation of small businesses owned and controlled by socially and economically disadvantaged individuals in the award of federally funded (Department of Transportation) construction and professional services contracts

Service Type: External

Output Measure: Number of contracts reviewed for DBE compliance per month

Objective Description: To employ race conscious and race neutral measures to ensure that socially and economically disadvantaged businesses are awarded DOT funded projects in proportion to goals established for the project

Success Measure: Percentage DBE goal achieved for each project. Percentage (aggregate) of projects awarded to DBE (as compared to the 22% goal established by the State of California)

Service Title: Business Inclusion – Equal Benefits Ordinance

Council Priority: Good jobs and vibrant economy

Service Description: Monitoring and enforcement of the City’s Equal Benefits Ordinance (EBO) as provided for in Chapter 2.32 of the Oakland Municipal Code to ensure that benefits are offered equally to employees with domestic partners and employees with spouses

Service Type: External

Output Measure: Number of contracts reviewed for EBO compliance per month; Number of EBO certificates issued per month

Objective Description: To ensure that businesses that are impacted by the legislation are complying with the EB

Success Measure: Percentage of contracts reviewed in one month that are EBO compliant

Service Title: Job Access and Participation

Council Priority: Good jobs and vibrant economy

Service Description: To ensure that Oakland resident workers receive fair treatment regarding access to jobs on city-funded construction and professional service contracts, as per city policy set forth in: Part IV of the Local and Small Local Business Enterprise Program codified in Resolution number 69687 C.M.S. (Local Employment Program); Resolution 74762 (15% Apprenticeship Program); utilization of minorities and women on city contracts with federal funding; Resolution No. 13140 C.M.S. (workers employed at the Oakland Army Base in construction and operations)

Service Type: External

Output Measure: Number of contracts reviewed for compliance with Local Employment Program per month; Number of workers impacted by policy

Objective Description: To ensure employers' compliance with all applicable laws that govern job access for Oakland residents, particularly those who reside in unserved and underserved communities as well as workers in selected racial and ethnic backgrounds

Success Measure: Work hours performed by Oakland residents. New hires that are Oakland residents. Work hours performed by apprentices. Penalties assessed for non-compliance.

Service Title: Business Inclusion – L/SLBE Program

Council Priority: Good jobs and vibrant economy

Service Description: Monitoring and enforcement of the City's Local and Small Local Business Enterprise Program (L/SLBE) as provided for in City Resolution No. 69687 CMS and codified in Ordinance No. 12389 and Oakland Municipal Code Chapter 2.4 – Purchasing Ordinance to promote participation by local, small local, very small local businesses in the City's procurement of construction and professional services.

Service Type: External

Output Measure: Number of contracts reviewed for L/SLBE participation per month; Number of project closeouts processed per month; Number of requests for waivers processed per month

Objective Description: To maximize local and small local business enterprise participation in the City's procurement of goods and services

Success Measure: Percentage of total contracts awarded by the City to Local businesses and Local Non-profit entities. Percentage of total contracts awarded by the City to small local businesses and local non-profit entities.

Service Title: Wages, Benefits & Work Conditions

Council Priority: Good jobs and vibrant economy

Service Description: To ensure that workers employed in the city receive fair treatment regarding payment of fair and equitable wages and benefits, and are afforded the opportunity to work in safe, sanitary and supportive work conditions as per city policy set forth in: Chapter 5.92 of the Oakland Municipal Code (Minimum Wage, Sick Leave and other employment standards); Chapter 5.93 of the Oakland Municipal Code (Hotel Workers Minimum Wage and Working Conditions), Chapter 2.28 of the Oakland Municipal Code (Living Wage Ordinance) and City Resolution 57103 (payment of state mandated prevailing wages to workers on city funded construction projects); Chapter 5.94 of Oakland Municipal Code (Emergency Paid Sick Leave_COVID-19; Chapter 5.95 of Oakland Municipal Code (Hospitality Workers Right to Recall_COVID-19

Service Type: External

Output Measure: Number of investigations conducted per month; Number of violations identified per month; Number of hours credited to workers per month; Number of contracts reviewed for Living Wage compliance per month; Number of contracts reviewed for payment of prevailing wages per month

Objective Description: To ensure employers' compliance with all applicable laws that govern equitable payment of wages and benefits, and provision of adequate work conditions for Oakland residents, particularly those who reside in unserved and underserved communities

Success Measure: Amount of wages returned to workers by restitution. Amount of wages earned by Oakland residents on construction projects. Number of contracts reviewed for

compliance with City policies relative to wages, benefits and working conditions.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

The Administration Division provides leadership, oversight, and administrative support to the two divisions in the Workplace & Employment Standards Department.

Labor Standards

The Labor Standards Division advances the wellbeing of the City of Oakland's workers through initiatives that maximize job access and participation in quality jobs, the enforcement of labor laws, and proactive public education. The Labor Standards Division has two units:

1. ***Citywide Standards Unit***
 - The Citywide Standards Unit in the Labor Standards Division enforces the City's Minimum Wage Ordinance, Worker Retention at Large-Scale Hospitality Business Ordinance, Hotel Minimum Wage and Working Conditions Ordinance, the Emergency Paid Sick Leave Ordinance, and the Workers Right to Recall Ordinance.
2. ***City Contractor Standards Unit***
 - The City Contractor Standards Unit in the Labor Standards Division enforces the Local Employment Program, the 15% Apprenticeship Program, the Living Wage Ordinance, the Prevailing Wage Resolution, and the Equal Benefits Ordinance.

Business Inclusion

This Business Inclusion Division advances fair and equitable access to the City's contracting opportunities through initiatives that maximize small business participation, and the enforcement of local and federal laws requiring the participation of local business, small and very small local businesses, women-owned, and minority owned businesses. The Business Inclusion Division has two units:

1. ***Contract Compliance Unit***
 - The Contract Compliance Unit in the Business Inclusion Division enforces the City's Local and Small Local Business Enterprise (L/SLBE) Program and the Disadvantaged Business Enterprise (DBE) Program for federally funded transportation related projects.
2. ***Business Certification and Engagement Unit***
 - The Business Certification and Engagement Unit in the Business Inclusion Division engages in outreach and small business capacity building activities, including certifying businesses as local, small local, very small local, nonprofit local, non-profit small local, nonprofit very small local, Small Business Administration local business, and local business-locally produced goods enterprises.



FINANCE

Mission Statement

The Finance Department provides quality government financial services to the City of Oakland. We manage the City’s financial affairs with the highest degree of customer service, honesty, and integrity. We value teamwork, trust, accountability, and fiscal responsibility.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Good jobs and vibrant economy

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

Reductions

Good jobs and vibrant economy

1. Freezes vacant 1.0 FTE Assistant Revenue & Tax Administrator for FY 2023-24 in Revenue Administration, vacant 1.0 FTE Tax Enforcement Officer II and vacant 1.0 FTE Revenue Operations Supervisor in the Revenue Audit Unit, and vacant 1.0 FTE Tax Enforcement Officer II in the and vacant 1.0 FTE Office Assistant II in the Business Tax Unit. The Assistant Revenue & Tax Administrator position was intended to oversee deployment of outreach programs for Oakland residents and business owners on their tax liabilities and the exemptions and extensions that are available to them. This position was also going to support the structured audit program for all sources of revenue, which will otherwise be delayed and will result in a loss of revenue which reduces funds available for much needed City programs. Without the two positions in the Revenue Audit Unit, the Unit will not have as much staff capacity to identify non-compliant accounts, which results in lower revenue for the City and would result in decreased funds to provide services for Oakland residents. Less staff support in the Business Tax Unit impacts current staff capacity because they'll be redirected from doing administrative tasks to supporting business tax customer service.
 - Equity Consideration: Fewer positions in these units results in decreased revenues that provide services for Oakland residents as well reduced outreach to Oakland business owners on their tax liabilities and how to avoid penalties for late payment. However, these positions were chosen because they are unfilled and the department has been functioning without most of these positions for some time. By freezing currently vacant positions, existing jobs are preserved. Recruitment, onboarding, and training take up a lot of resources. By retaining existing staff and only recruiting when funds are available, resources are preserved that can be used for direct service to Oakland residents and business owners.
2. Freezes vacant 1.0 FTE Public Information Officer III. The Finance Department does not currently have a Public Information Officer, whose primary task would be to communicate to the public on complex, high-profile Finance issues and initiatives. This position would also oversee the department's website. Freezing this position will reduce the department's capacity for communication on key fiscal issues as well as result in longer timeframes for updating the Finance Department webpages and intranet site to make them more usable for the public and City employees.
 - Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.
3. Freezes vacant 1.0 FTE Principal Financial Analyst in the General Ledger Unit. This position can assist the Controller and Assistant Controller in producing the ACFR as well as producing other complex financial reports. Without this position, the Controller and Assistant Controller must take on these duties which can slow down the process of getting the ACFR ready for publication and available for the public to review. This position would also provide more oversight and analysis to the public about city finances in key areas of equity concern such as the contracting process. Freezing this position reduces the City's ability to receive financial information in a timely manner and more in depth analysis on issues of equity.
 - Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.
4. Freezes vacant 1.0 FTE Financial Analyst in Treasury. This position provides support for the City's debt management and issuance to ensure the City stays in compliance and maintains its current bond rating. This position has been unfilled for some time, so freezing this position is not expected to have a negative impact on the unit.

- Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.
5. Freezes vacant 1.0 FTE Business Analyst III in Payroll Unit. This position would respond to public information requests for payroll information and supports documentation for department payroll clerks to efficiently process employee pay items. Freezing this position increases delays for both processing public information requests around City payroll and processing employee pay items.
- Equity Consideration: The position was chosen because the position is currently unfilled. By freezing vacant positions, existing jobs are preserved.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) |
|---------|--|--|-------------------|-------------------------------|
| FD_1010 | Delete Funding for 3 FTE Tax Enforcement Officers & 1 FTE Tax Aud... | | | (744,112.00) |
| FD_1010 | Eliminate Temporary Personnel Services | | 0 | (282,383.00) |
| FD_1010 | Decrease Bank, Bond Exp (Treasury Adm) | | 0 | (200,000.00) |
| FD_1010 | Decrease Postage and Mailing (Revenue Adm.) | | | (47,130.00) |
| FD_1010 | Decrease Misc. Contracts | | | (311,473.00) |
| FD_1010 | Delete Funding for BLT Contract Contingencies | | 0 | (500,000.00) |
| FD_1010 | Freeze vacant position in Administration | Business Analyst III.AP118 | | (251,225.00) |
| FD_1010 | Freeze vacant position in Administration | Public Information Officer III.AP302 | -1 | (251,255.00) |
| FD_1010 | Freeze vacant position in Controller | Financial Analyst, Principal.AF041 | -1 | (305,393.00) |
| FD_1010 | Freeze vacant position in Revenue Management | Office Assistant II.SS153 | -1 | (107,934.00) |
| FD_1010 | Freeze vacant position in Revenue Management | Revenue & Tax Administrator, Assist... | -1 | (336,695.00) |
| FD_1010 | Freeze vacant position in Revenue Management | Revenue Operations Supervisor.SC2... | -1 | (239,182.00) |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

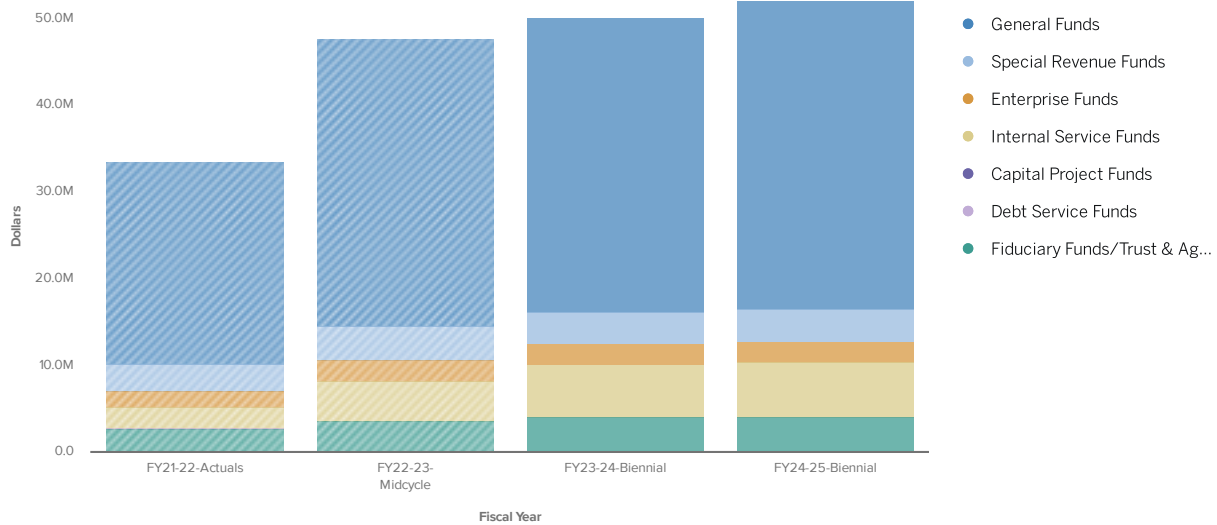
Funds

▾ Finance ▾ Expenses



Sort By Chart of Accounts ▾

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$19,614,147 | \$28,919,180 | \$30,000,704 | \$31,845,734 |
| (1030) Measure HH (SSBDT) | \$202,966 | \$329,344 | \$331,112 | \$334,119 |
| (1150) Worker's Compensation Insurance Claims | \$65,715 | \$54,955 | \$58,887 | \$61,161 |
| (1610) Successor Redevelopment Agcy. Reimb. Fund | \$1,201,046 | \$669,497 | \$532,930 | \$532,930 |
| (1700) Mandatory Refuse Program | \$1,976,116 | \$2,575,975 | \$2,686,500 | \$2,435,633 |
| (1750) Multipurpose Reserve | \$142,209 | \$183,703 | \$17,825 | \$18,385 |
| (1870) Affordable Housing Trust Fund | \$230,998 | \$416,334 | \$271,768 | \$281,595 |
| GENERAL FUNDS TOTAL | \$23,433,197 | \$33,148,988 | \$33,899,726 | \$35,509,557 |
| Special Revenue Funds | | | | |
| (2108) HUD-CDBG | -\$48,489 | \$0 | \$0 | \$0 |
| (2159) State of California Other | \$13,846 | \$0 | \$0 | \$0 |
| (2195) Workforce Investment Act | \$84,013 | \$0 | \$0 | \$0 |
| (2211) Measure B: Local Streets & Roads | \$66,008 | \$0 | \$0 | \$0 |
| (2218) Measure BB - Local Streets and Roads | \$0 | \$102,980 | \$5,000 | \$5,201 |
| (2232) Gas Tax RMRA | \$0 | \$82,520 | \$92,807 | \$96,262 |
| (2241) Meas. Q-Library Services Retention & Enhancement | \$20,659 | \$14,000 | \$14,000 | \$14,000 |
| (2243) Meas. D - Parcel Tax for Library Services | \$0 | \$8,000 | \$8,000 | \$8,000 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| (2244) Meas. Q- Parks & Recreation Preservation | \$7,530 | \$81,149 | \$81,618 | \$81,525 |
| (2250) Measure N: Fund | \$9,089 | \$9,500 | \$9,500 | \$9,500 |
| (2252) Meas. Z - Violence Prev. and Public Safety Act of 2014 | \$358,783 | \$334,242 | \$334,242 | \$334,242 |
| (2270) Vacant Property Tax Act Fund | \$823,395 | \$765,668 | \$806,758 | \$802,384 |
| (2310) Lighting and Landscape Assessment District | \$15,985 | \$18,208 | \$34,846 | \$40,740 |
| (2412) Meas. M - Alameda Cty.: Emerg. Dispatch Svc. Suppl. Assmt. | \$9,089 | \$19,000 | \$19,000 | \$19,000 |
| (2413) Rent Adjustment Program Fund | \$752,361 | \$816,899 | \$653,353 | \$676,509 |
| (2415) Development Service Fund | \$1,014,713 | \$1,641,222 | \$1,556,842 | \$1,589,569 |
| (2417) Excess Litter Fee Fund | \$0 | \$44,765 | \$44,765 | \$44,765 |
| SPECIAL REVENUE FUNDS TOTAL | \$3,126,982 | \$3,938,153 | \$3,660,731 | \$3,721,697 |
| Enterprise Funds | | | | |
| (3100) Sewer Service Fund | \$1,754,596 | \$2,349,258 | \$2,351,905 | \$2,354,705 |
| ENTERPRISE FUNDS TOTAL | \$1,754,596 | \$2,349,258 | \$2,351,905 | \$2,354,705 |
| Internal Service Funds | | | | |
| (4200) Radio / Telecommunications | \$45,977 | \$78,750 | \$3,912 | \$3,980 |
| (4500) Central Stores | \$539,662 | \$487,990 | \$539,201 | \$557,142 |
| (4550) Purchasing | \$1,787,431 | \$2,101,700 | \$3,210,525 | \$3,320,025 |
| (4600) Information Technology | \$77,022 | \$2,055,464 | \$2,420,308 | \$2,432,458 |
| INTERNAL SERVICE FUNDS TOTAL | \$2,450,092 | \$4,723,904 | \$6,173,946 | \$6,313,605 |
| Capital Project Funds | | | | |
| (5610) Central District Projects | \$2,232 | \$3,750 | \$3,750 | \$3,750 |
| (5650) Coliseum Projects | \$3,525 | \$3,750 | \$3,750 | \$3,750 |
| CAPITAL PROJECT FUNDS TOTAL | \$5,757 | \$7,500 | \$7,500 | \$7,500 |
| Debt Service Funds | \$92,953 | \$0 | \$0 | \$0 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7100) Police and Fire Retirement System | \$2,742,719 | \$3,391,600 | \$3,595,300 | \$3,657,400 |
| (7760) Grant Clearing | \$0 | \$184,636 | \$419,436 | \$435,955 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$2,742,719 | \$3,576,236 | \$4,014,736 | \$4,093,355 |
| TOTAL | \$33,606,296 | \$47,744,039 | \$50,108,544 | \$52,000,419 |

Expenditures By Category

Help Share

Updated On 15 May, 2023

← Back History ↻ Reset

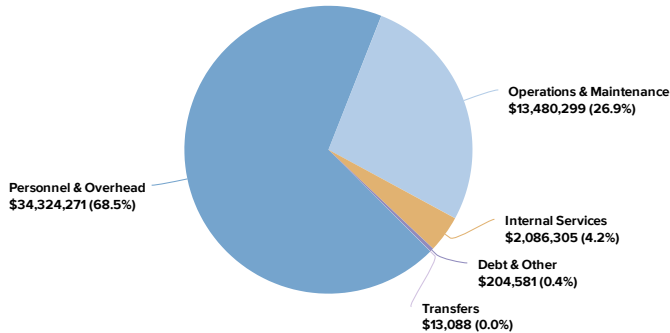
Broken down by Expenses Finance

Visualization



Sort By Chart of Accounts

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



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel & Overhead | \$25,183,128 | \$31,258,304 | \$34,324,271 | \$36,233,770 |
| Operations & Maintenance | \$6,955,894 | \$15,027,789 | \$13,480,299 | \$13,473,571 |
| Internal Services | \$1,730,625 | \$1,865,237 | \$2,086,305 | \$2,087,706 |
| Capital | \$4,170 | \$0 | \$0 | \$0 |
| Debt & Other | -\$375,057 | -\$407,291 | \$204,581 | \$203,933 |
| Transfers | \$107,536 | \$0 | \$13,088 | \$1,439 |
| TOTAL | \$33,606,296 | \$47,744,039 | \$50,108,544 | \$52,000,419 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

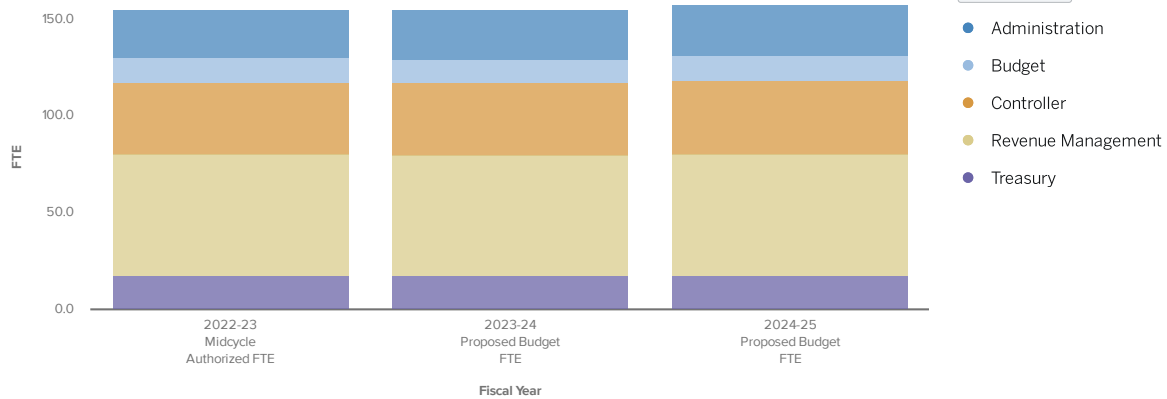
Broken down by

Finance FTE Count



Sort A to Z ▾

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------|---------------------------------|-----------------------------|-----------------------------|
| Administration | 25.00 | 26.00 | 26.00 |
| Budget | 13.00 | 12.00 | 13.00 |
| Controller | 36.80 | 37.80 | 37.80 |
| Revenue Management | 63.00 | 62.00 | 63.00 |
| Treasury | 18.00 | 18.00 | 18.00 |
| TOTAL | 155.80 | 155.80 | 157.80 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 3.00 | 3.00 | 3.00 |
| Account Clerk III | 2.00 | 2.00 | 2.00 |
| Accountant II | 5.00 | 5.00 | 5.00 |
| Accountant III | 5.00 | 6.00 | 6.00 |
| Accounting Analyst, Principal | 1.00 | 1.00 | 1.00 |
| Accounting Supervisor | 3.00 | 3.00 | 3.00 |
| Accounting Technician | 5.00 | 6.00 | 6.00 |
| Administrative Analyst I | 1.00 | 2.00 | 2.00 |
| Administrative Analyst II | 3.00 | 3.00 | 3.00 |
| Administrative Assistant I | 1.00 | 1.00 | 1.00 |
| Administrative Assistant II | 2.00 | 2.00 | 2.00 |
| Assistant to the Director | 2.00 | 2.00 | 2.00 |
| Benefits Representative | 2.00 | 2.00 | 2.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Budget & Management Analyst | 3.00 | 3.00 | 3.00 |
| Budget & Mgmt Analyst, Principal | 2.00 | 4.00 | 4.00 |
| Budget & Mgmt Analyst, Senior | 6.00 | 4.00 | 5.00 |
| Budget Administrator | 1.00 | 1.00 | 1.00 |
| Budget Administrator, Assistant | 1.00 | 1.00 | 1.00 |
| Business Analyst I | 2.00 | 2.00 | 2.00 |
| Business Analyst II | 2.00 | 2.00 | 2.00 |
| Business Analyst III | 1.00 | 0.00 | 0.00 |
| Business Analyst IV | 2.00 | 2.00 | 2.00 |
| Buyer | 5.00 | 5.00 | 5.00 |
| Buyer, Senior | 1.00 | 1.00 | 1.00 |
| Cashier | 4.00 | 4.00 | 4.00 |
| Collections Officer | 7.00 | 7.00 | 7.00 |
| Controller | 1.00 | 1.00 | 1.00 |
| Controller, Assistant | 1.00 | 2.00 | 2.00 |
| Director of Finance | 1.00 | 1.00 | 1.00 |
| Exec Asst to the Director | 2.00 | 2.00 | 2.00 |
| Financial Analyst | 1.00 | 0.00 | 0.00 |
| Financial Analyst, Principal | 2.00 | 1.00 | 1.00 |
| Human Res Operations Tech, Senior | 4.00 | 4.00 | 4.00 |
| Human Res Operations Technician | 2.00 | 3.00 | 3.00 |
| Human Res Systems Analyst, Senior | 2.00 | 2.00 | 2.00 |
| Human Res Systems Analyst, Supv | 1.00 | 1.00 | 1.00 |
| Human Resource Oper Supervisor | 1.00 | 1.00 | 1.00 |
| Investment & Operations Manager | 2.00 | 2.00 | 2.00 |
| Management Assistant | 1.00 | 0.00 | 0.00 |
| Manager, Finance | 2.00 | 1.00 | 1.00 |
| Manager, Payroll | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 1.00 | 0.00 | 0.00 |
| Office Assistant II, PPT | 0.80 | 0.80 | 0.80 |
| Payroll Personnel Clerk III | 3.00 | 2.00 | 2.00 |
| Project Manager | 0.00 | 1.00 | 1.00 |
| Project Manager II | 1.00 | 1.00 | 1.00 |
| Purchasing Supervisor | 1.00 | 1.00 | 1.00 |
| Retirement Systems Accountant | 2.00 | 2.00 | 2.00 |
| Revenue & Tax Admin, Asst | 1.00 | 1.00 | 2.00 |
| Revenue & Tax Administrator | 1.00 | 1.00 | 1.00 |
| Revenue Analyst, Principal | 2.00 | 2.00 | 2.00 |
| Revenue Assistant | 9.00 | 9.00 | 9.00 |
| Revenue Operations Supervisor | 5.00 | 4.00 | 4.00 |
| Storekeeper II | 1.00 | 1.00 | 1.00 |
| Storekeeper III | 1.00 | 1.00 | 1.00 |
| Systems Accountant III | 1.00 | 1.00 | 1.00 |
| Tax Auditor II | 10.00 | 11.00 | 11.00 |
| Tax Enforcement Officer II | 14.00 | 15.00 | 15.00 |
| Treasury Administrator | 1.00 | 1.00 | 1.00 |
| Treasury Administrator, Asst | 1.00 | 1.00 | 1.00 |
| Treasury Analyst II | 1.00 | 1.00 | 1.00 |
| Treasury Analyst III | 3.00 | 3.00 | 3.00 |
| TOTAL | 155.80 | 155.80 | 157.80 |

Finance

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External Services

Mandatory Garbage

Collect delinquent garbage invoices and issue Notifications of Property Assessment on behalf of the City's Mandatory Garbage program.

Collections

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

Internal Services

Payroll

Processes and distributes bi-weekly citywide payroll in a timely efficient way including benefits and taxes, maintains and upgrades payroll systems, and processes year-end reports and production of W-2's and 1099R's.

Cash & Operations

Manages cash collections, banking services, asset management and petty cash management for the City, Successor Agency and Port of Oakland. Ensure short term financial liquidity.

Debt Issuance & Investment

Debt management including the issuance of new debt, maintaining and restructuring debt, and managing day to day investment portfolios. City debt issuances including general obligation debt for infrastructure and affordable housing, master lease agreements for vehicles, and pension obligation bonds.

Retirement

Administers all three of the City's retirement systems (CalPERS, OMERS, and PFRS). Oversees the administration of audits and retirement benefits and ensures compliance for two closed systems (PFRS and OMERS). Ensures accurate and timely pension payments, facilitates all Retiree

medical, administering the various Pension Boards and Committees, and oversight responsibility of a wide range of pension Investment portfolios held in trust.

Accounts Payable

Processes the City departments' payables ensuring that vendors are paid timely and departments are able to procure supplies and services needed to continue the operations, services, and programs benefiting the citizens of Oakland. Manages the sales tax reporting to the State Board of Equalization and 1099 Miscellaneous reporting for City vendors to the Internal Revenue Service.

General Ledger / Accounts Receivable

Provides accounting, fiscal monitoring, and financial and specialized reporting for all City departments, thereby allowing them to perform timely grant draw downs, and securing new grants. Plans and coordinates the year-end audit process and prepares the Comprehensive Annual Financial Report, the Single Audit Report and completes several legislative mandated measures year-end audits. Provides centralized billing and collection support to City departments.

Mailroom

Operates the City's central shipping and receiving functions for all City departments, which is over 800,000 pieces of incoming mail and 400,000 pieces of outgoing mail annually.

Purchasing

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

Tax Audit/Compliance

Audits and reviews charter city tax revenue sources including Business Tax, Transient Occupancy Tax, Parking Tax, Utility Consumption Tax, Real Property Transfer Tax, and Sales Tax.

Business Tax

Collects, records and reports on City revenues; enforces and monitors the provisions of the City's ordinances; Complies with the State of California reporting requirements pertaining to the following taxes & Fees: Business Tax, Utility Users' Tax, Real Estate Transfer, Parking Tax Transient, Occupancy Tax, Rental Adjustment Program (RAP), Excess Liter Fee (ELF), and Business Improvement District (BID).

Budget, Analysis & Operations

Develops, implements, and monitors the City's budget. Reviews and approves personnel requisitions and budget change requests. Reviews and approves agenda reports and legislation to ensure accuracy in fiscal impact. Provides extemporaneous financial analysis and costing on various policy matters and operational issues.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Manage City Council agenda reports

Council Priority: Other

Service Description: Generates all public facing Reports to the City Council reporting on the work the Finance Department manages

Service Type: Both

Output Measure: Number of reports produced, including memos and agenda reports

Objective Description: Provide timely and accurate information while improving the readability of Finance reports to the City Council and the general public

Success Measure: Percent of executive summaries issued with High School 11th grade reading level

Service Title: Budget Operations

Council Priority: Other

Service Description: Bureau reviews departments requests to transfer budgets

Service Type: Internal

Output Measure: Number of Budget Change Requests received each period

Objective Description: Review 80% of Budget Change Requests within three business days of receipt

Success Measure: Percent of Budget Change Requests processed within 3 business days

Service Title: Budget Development

Council Priority: Other

Service Description: Provide timely information and responses to the Departments, Mayor, Council, and Public to facilitate development of City's Budget.

Service Type: Internal

Output Measure: Number of questions received from Council that require a formal response

Objective Description: Provide formal responses to 70% of Council questions received within 14 days

Success Measure: Percent of Council questions answered within 14 days

Service Title: Accounts Payable

Council Priority: Other

Service Description: Accounts payable processes all non-payroll City payments, with the exception of wire transfer and trustee payments.

Service Type: Internal

Output Measure: Number of invoices processed. Dollar amount of invoices processed

Objective Description: To process payment requests from City Departments in an efficient, accurate, and timely manner within 7 days of submission

Success Measure: Percent of invoices processed within 7 days

Service Title: General Ledger

Council Priority: Other

Service Description: Citywide financial accounting and reporting

Service Type: Internal

Output Measure: Number of financial adjustments processed

Objective Description: Timely and accurate closing of City's books and publication of financial reports in accordance to established deadlines

Success Measure: Number of financial report publications and closing of books that met deadline.

Service Title: Mailroom

Council Priority: Other

Service Description: Process all incoming and outgoing City mail and deliveries.

Service Type: Internal

Output Measure: Incoming mail and Outgoing mail.

Objective Description: Maintain timely and efficient service for all City mail users by processing incoming/outgoing mail within 3 business days

Success Measure: Percent of incoming/outgoing mail processed within 3 business days of receipt

Service Title: Purchasing

Council Priority: Other

Service Description: Procurement of Goods & Services for City departments and maintenance of supplier database

Service Type: Both

Output Measure: Number of purchasing order processed monthly; Number of vendor record transactions and related requests processed in a month

Objective Description: To employ diversity and equity to procure the highest quality materials and services at the most economical price in accordance with all federal, state, and local laws and regulations and to develop maximum competition for all purchases and to make awards based on lowest responsive bid

Success Measure: Percent of informal requests for goods and services processed within 30 days; Percent of formal requests for goods and services processed within 60 days

Service Title: Citywide Payroll Processing

Council Priority: Good jobs and vibrant economy

Service Description: Produce accurate and timely payment of salary/wages to employees in accordance with the City of Oakland policy, federal and state laws.

Service Type: Internal

Output Measure: Number of current FTE employees; Number of retirees; Number of paychecks issued

Objective Description: 95% of paychecks are processed accurately; Process payroll in a timely manner to accurately pay City of Oakland active employees and retirees.

Success Measure: Percent of paychecks prepared accurately

Service Title: Retirement Reporting CALPERS

Council Priority: Good jobs and vibrant economy

Service Description: Administers all City retirement matters, including all aspects of CalPERS (PERS) retirement including timely pension payments, reporting, and research requests.

Service Type: Internal

Output Measure: Number of CalPERS reports completed (including earned period reports, payroll adjustments, service credit, research, reciprocity, and adjustments).

Objective Description: To meet 100% of CALPERS deadlines for Payments, reporting, responses, adjustments, and research on time to avoid penalties

Success Measure: Percent of reports submitted on time

Service Title: Cash, Debt, and Investments

Council Priority: Other

Service Description: Manage cash collection and banking services for the City, Successor Agency and Port of Oakland. Manages the pooled cash (xxx) for the City, Successor Agency and Port of Oakland. Manages City and Successor Agency debt, both old and new, including debt for infrastructure improvements, affordable housing, and vehicles

Service Type: Internal

Output Measure: Size of City cash pool

Objective Description: Maximize portfolio yield while maintaining safety and liquidity

Success Measure: Annual yield on city cash pool.

Service Title: Retirement Debt & Investments

Council Priority: Other

Service Description: 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.

Service Type:

Output Measure: Cash management bank transactions

Objective Description: Minimize bank fees charged for transactions in a given month

Success Measure: Value of bank fee penalties charged.

Service Title: Audits

Council Priority: Other

Service Description: Carry out financial compliance reviews of taxes and fees reported to the City.

Service Type: External

Output Measure: Revenue generated from audits of major revenue sources

Objective Description: Complete 90% of audits within one year to ensure taxes and fees reported and paid to the City are accurate and in compliance with City Ordinances.

Success Measure: Percent of audits completed in a year.

Service Title: Business Tax Customer Service Delivery

Council Priority: Other

Service Description: Business Tax Customer service delivery entails responding to person or business inquiries regarding tax obligations, walk-in, online and over the phone.

Service Type: External

Output Measure: Number of calls received. Number of walk-ins serviced. Number of online applications and renewals processed. Number of language translations services provided.

Objective Description: Ensure 100% of persons and business owners contacting the Business Tax Office who have limited English proficiency have access to adequate services in their preferred language.

Success Measure: Percent of persons and business owners with limited English proficiency adequately served in preferred language.

Service Title: Business Tax Customer Service

Council Priority: Other

Service Description: Assist with the filing and the collection of taxes from all Oakland businesses.

Service Type: External

Output Measure: Number of businesses served.

Objective Description: 70% of business tax filers should pay taxes by annual deadline. To ensure taxes are accurately and efficiently collected.

Success Measure: Percentage of business owners who filed and paid their taxes by the yearly deadline (March 1st).

Service Title: Collections

Council Priority: Other

Service Description: Ensure citywide collection of revenue from parking citations, fire inspections, business taxes and other City owed debt.

Service Type: Both

Output Measure: Volume of debt eligible for collections.

Objective Description: To collect debt owed to the City via judgements from court or established payment plans. To get judgements in 90% of cases. Alternate: set up at least 500 payment plans each year.

Success Measure: Percent of judgements awarded by judge in court. Alternate: number of plans set up each year.

Service Title: Tax Compliance

Council Priority: Other

Service Description: To bring into compliance non-registered and delinquent tax accounts.

Service Type: External

Output Measure: Number of non-registered and delinquent accounts brought into compliance.

Objective Description: 80% of non-compliant & delinquent accounts brought into compliance in a year. To bring into compliance non-registered and delinquent tax accounts in an efficient and fair manner.

Success Measure: Percent of non-compliant accounts brought into compliance and resolved within a year.

Service Title: Liens

Council Priority: Other

Service Description: Place assessments and liens to ensure collection of City owed debt, including Business Tax, Mandatory Garbage and Real Estate Transfer Tax liens.

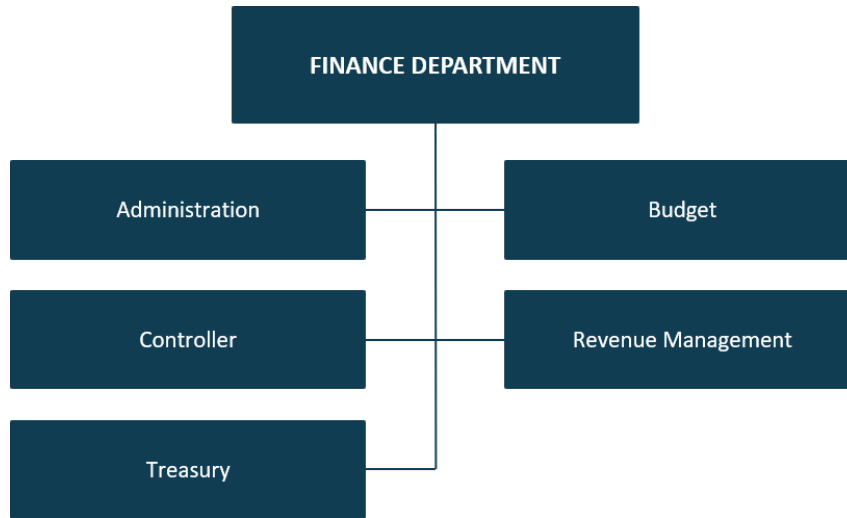
Service Type: External

Output Measure: Number of assessment/liens imposed.

Objective Description: 95% of liens recorded within 14 days of Council approval. To make sure liens are recorded accurate and in a timely manner.

Success Measure: Percentage of assessments/liens are accurately recorded within 14 days of Council approval

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

The Administration Bureau provides leadership, oversight, and administrative support to the five Bureaus in the Finance Department. Administration's primary responsibility is managing the Department's general operations to ensure efficient and effective service delivery. Also, this bureau supports the Director of Finance with budget preparation, labor negotiations, development of sound fiscal policies, development of strategic plans to meet the short-term and long-term financial goals of the City, addresses all Department's personnel matters in coordination with the Department of Human Resource Management, and manages all agenda reports for the Finance Department.

Budget

The Budget Bureau is responsible for developing a balanced and fiscally responsible budget that meets City Council priorities and community needs. It produces timely and accurate analysis of program revenues and expenditures, provides consultative services to ensure City programs are efficient and effective, compiles and produces the Biennial Proposed Budget and prepares the Adopted Budget, and provides thorough legislative analysis to the City Administrator and elected officials to ensure the City remains proactive in its legislative agenda.

Controller

The Controller Bureau is responsible for maintenance of the City's accounting records, financial reporting, audits, payments, and procurement. This includes the preparation of timely and accurate financial information and reports to the City Administrator, the Mayor and City Council, external funders, investors and the public; maintaining the integrity of information in the City's financial management systems; and the designing and monitoring of internal controls. In addition, the bureau maintains the Citywide vendor database, oversees and monitors grant programs, manages the finance-related functions of the City's enterprise resource planning system, and provides internal and external mail services for all City departments.

Revenue Management

The Revenue Management Bureau collects, records and reports on City revenues; deposits City-wide collections; enforces and monitors compliance with the provisions of City ordinances and complies with the State of California reporting requirements, pertaining to the following taxes: Business License, Parking, Utility Consumption, Real Estate Transfer, Marijuana, Transient Occupancy, Sales, Use and Mandatory Garbage; identifies and brings into compliance non registered and delinquent tax accounts; acts as the collection agent for all City Agencies and departments and represents the City in Small Claims Court; manages and collects all revenues derived from the City's parking meters; and collects revenues derived from parking citations and fire inspection billings.

Treasury

The Treasury Bureau has five sub-sections: Investment, Debt Management, Cash and Operations, Payroll, and Retirement. Treasury is responsible for investment for the City, Successor Agency and Port of Oakland including managing day-to-day investments for safety, liquidity and yield; Debt Management for the City and Successor Agency, including the issuance of new debt, maintaining and restructuring debt, regulatory compliance and continuing disclosure, and preserving strong credit ratings and investor relations; Cash and Operations related services include cash collections, banking services, asset management and petty cash management. Treasury also processes timely citywide payroll and payments including benefits and taxes; maintains and upgrades HR/payroll systems, including implementing changes as compliance to labor contracts, legislative and other system requirements; and produce reports for various reporting requirements. In addition, this bureau administers all City retirement matters, including all aspects of the City's legacy police and fire retirement system (PFRS) as well as key functions related to the CalPERS (PERS) retirements and retiree related medical including timely pension payments, facilitating all retiree medical, administering the various pension boards and committees, and oversight responsibility of a wide range of pension investment portfolios held in trust.



INFORMATION TECHNOLOGY

Mission Statement

The Information Technology Department (ITD) is committed to providing sustainable and agile delivery of strategic and effective technology solutions to enhance services for the City's residents, businesses, employees and visitors. We are dedicated to designing, deploying and maintaining Information Technology (IT) systems, infrastructure, and applications that support the full spectrum of City government, from human services to public safety to economic development, and leading the effort to innovate, adopt and implement technologies that will have a lasting impact on the future of City services, government transparency and citizen engagement.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Other Impacts & Changes

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

the management and strategic planning of the Accela platform within the purview and expertise of ITD.

- Equity Consideration: Transferring the Accela team to ITD will allow for greater communication and coordination for maintenance and support of the Accela software system. Additionally, this transfer will allow for greater citywide involvement in overall systems contracts and strategic planning related to this project team. This transfer will positively impact City residents, businesses and staff that rely on the Accela team and system for permitting and land-use management issues by providing easier and more transparent access to services through our digital platforms. Reducing these barriers is likely to help lower income and Black, Indigenous, and People of Color (BIPOC) communities because it will increase the transparency and access to various City services around permitting.
2. Adds \$5 million per year in funding to support cybersecurity infrastructure upgrades. The City of Oakland depends on technology to not only complete critical job functions for City staff, but also implement the applications, programs and policies that reach all Oakland residents. Aging infrastructure and outdated security measures are increasingly problematic, and the \$5 million per year in ongoing funding will begin to address those deficiencies and strengthen Oakland's network and cybersecurity tools. Additional funding will allow ITD to initiate these critical standards.
 - Equity Consideration: An increase in cybersecurity funding will benefit all City employees and residents. As the security footprint of Oakland's network is enhanced, the result will be infrastructure that is more resilient and robust so that the City's day-to-day operations and service delivery can continue and improve.
 3. Adds \$2 million in FY 2023-24 from Measure U dollars (5340) to ensure the affordable housing units have the broadband lines to connect to OAK WiFi, which is Oakland's initiative to provide universally accessible internet access to all City residents.
 - Equity Consideration: Universal access to reliable internet service is imperative to ensuring equitable connectivity across Oakland. OAK WiFi reaches the underserved and unconnected in our community and adding broadband capacity to new affordable housing units across the City is a critical commitment to equitable service access.
 4. Adds 1.0 FTE Management Assistant and deletes 1.0 FTE Account Clerk II. With increasingly complex financial and contract needs within ITD, the addition of a Management Assistant will allow the department to increase capacity to work both internally and externally on critical acquisitions for the City.
 - Equity Consideration: This position addition will have a positive impact on City ITD staff, other department staff, and residents who rely on the City to provide high-level IT services and programs. Ensuring smooth continuity with contracts, purchasing and internal/external vendor issues will provide a more seamless interface with City platforms for all residents who utilize them.

Reductions

Other Impacts & Changes

1. Freezes vacant 1.0 FTE Help Desk Specialist which will reduce the first line of technical support for City staff. This position monitors for irregularities on the network and is integral in tracking, monitoring, and repairing issues with staff computers, applications and network issues. The level of service is unchanged since the position is currently vacant. The workload is and will continue to be passed to the other Help Desk specialists to ensure that City staff will be assisted. This additional workload results in slower response time and reduces the department's ability to rapidly troubleshoot and resolve system-wide issues, which impact the City's day-to-day operations and service delivery.

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

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 |
|---------|--|-----------------------------------|-------------------|-------------------------------|---------|
| FD_1010 | Add O&M for Cyber Security | | | 3,233,256.00 | |
| FD_1010 | Freeze vacant position in Infrastructure & Operations | Help Desk Specialist.AP265 | -1 | (137,564.00) | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2415 i... | Spatial Data Analyst III.AP327 | -1.5 | (411,586.00) | |
| FD_1010 | Transfer position funding from Fund 2241 to Fund 1010 i... | Information Systems Manager I.... | 0.71 | 216,830.00 | |
| FD_2159 | Org change: EWD Accela share move to ITD | | | 23,714.00 | |
| FD_2411 | Transfer position funding from Fund 2241 to Fund 1010 i... | Information Systems Manager I.... | -0.71 | (244,666.00) | |
| FD_2415 | Transfer position funding from Fund 1010 to Fund 2415 i... | Spatial Data Analyst III.AP327 | 1.5 | 438,189.00 | |
| FD_2415 | Org Change: Accela positions moved from PBD | Business Analyst II.AP117 | 3 | 679,767.00 | |
| FD_2415 | Org Change: Accela positions moved from PBD | Project Manager.EM216 | 1 | 334,774.00 | |
| FD_2415 | Add O&M for positions to ITD | | | 120,000.00 | |
| FD_2415 | Org change: PBD Accela share move to ITD | | | 213,423.00 | |
| FD_2415 | Org change: OFD Accela share move to ITD | | | 94,855.00 | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

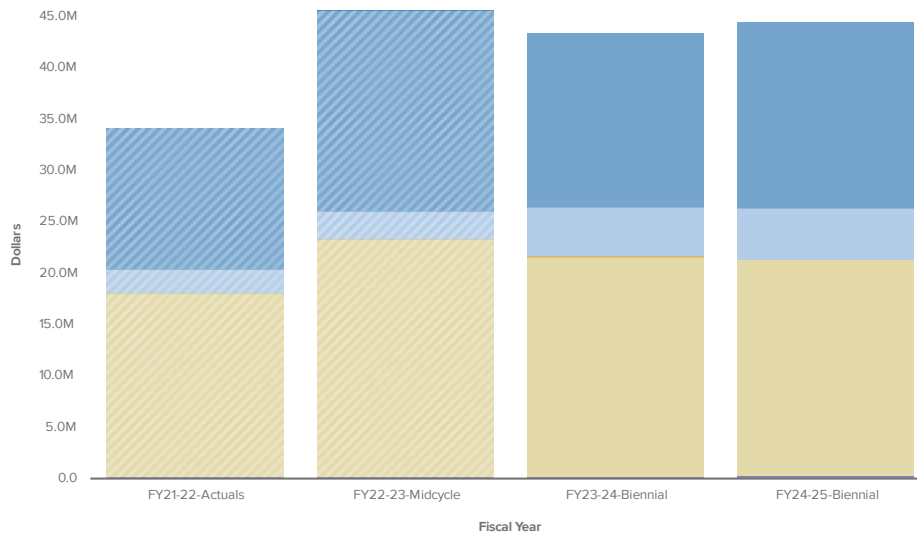
Information Technology Expenses



Sort By Chart of Accounts ▾

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

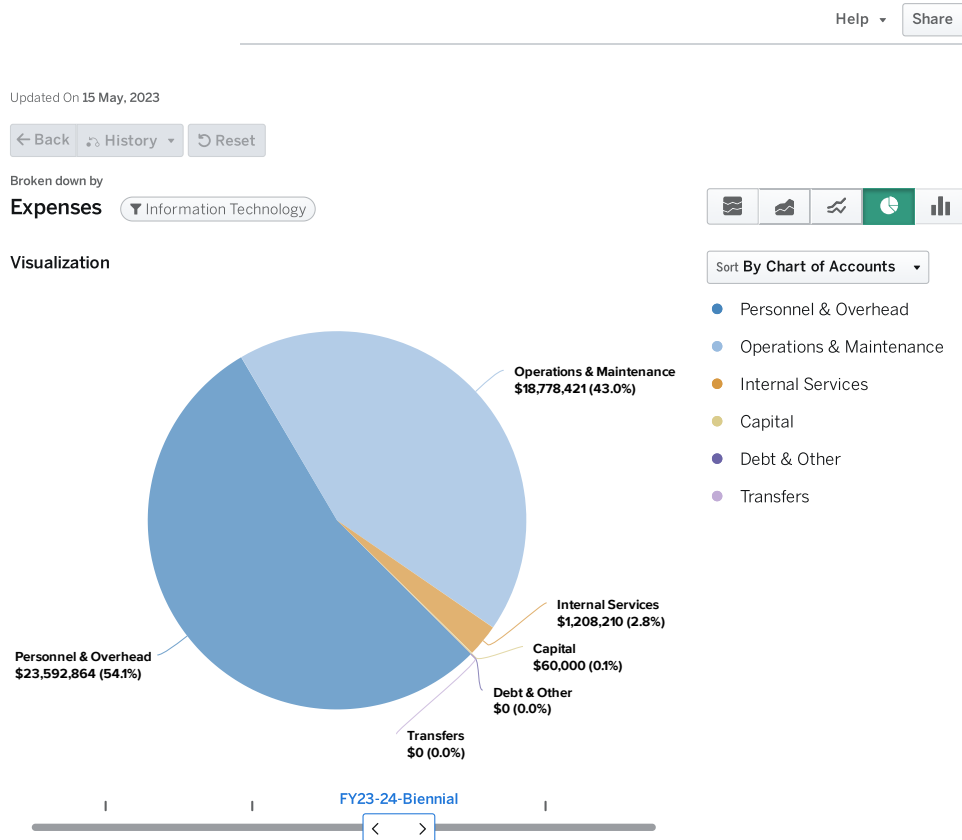
Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$13,672,621 | \$19,398,475 | \$16,974,259 | \$18,077,815 |
| (1700) Mandatory Refuse Program | \$76,078 | \$72,194 | \$75,839 | \$78,669 |
| GENERAL FUNDS TOTAL | \$13,748,699 | \$19,470,669 | \$17,050,098 | \$18,156,484 |
| Special Revenue Funds | | | | |
| (2159) State of California Other | \$0 | \$0 | \$23,714 | \$25,255 |
| (224) Meas. Q- Library Services Retention & Enhancement | \$252,007 | \$203,275 | \$210,620 | \$218,936 |
| (2243) Meas. D - Parcel Tax for Library Services | \$286,389 | \$244,114 | \$252,875 | \$262,790 |
| (241) False Alarm Reduction Program | \$356,987 | \$334,515 | \$112,029 | \$115,968 |
| (2415) Development Service Fund | \$1,400,453 | \$1,940,480 | \$4,223,764 | \$4,390,238 |
| SPECIAL REVENUE FUNDS TOTAL | \$2,295,836 | \$2,722,384 | \$4,823,002 | \$5,013,187 |
| Enterprise Funds | | | | |
| (3100) Sewer Service Fund | \$24,625 | \$28,775 | \$30,483 | \$31,615 |
| ENTERPRISE FUNDS TOTAL | \$24,625 | \$28,775 | \$30,483 | \$31,615 |
| Internal Service Funds | | | | |
| (4200) Radio / Telecommunications | \$5,715,362 | \$9,782,558 | \$7,128,911 | \$7,290,854 |
| (4210) Telephone Equipment and Software | \$835,709 | \$934,847 | \$955,341 | \$971,614 |
| (4300) Reproduction | \$1,016,904 | \$1,362,852 | \$1,385,264 | \$1,410,502 |
| (4600) Information Technology | \$10,352,773 | \$11,082,355 | \$12,017,330 | \$11,459,201 |
| INTERNAL SERVICE FUNDS TOTAL | \$17,920,748 | \$23,162,612 | \$21,486,846 | \$21,132,171 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|-----------------|------------------|------------------|------------------|
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7760) Grant Clearing | \$235,438 | \$238,594 | \$249,066 | \$258,560 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$235,438 | \$238,594 | \$249,066 | \$258,560 |
| TOTAL | \$34,225,346 | \$45,623,034 | \$43,639,495 | \$44,592,017 |

Expenditures By Category



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|-----------------|------------------|------------------|------------------|
| Office of the Chief Information Officer | \$12,926,694 | \$18,682,972 | \$16,651,727 | \$16,930,560 |
| Infrastructure & Operations | \$15,381,147 | \$21,487,691 | \$21,209,614 | \$21,663,321 |
| Enterprise Systems | \$5,917,505 | \$5,452,371 | \$5,778,154 | \$5,998,136 |
| TOTAL | \$34,225,346 | \$45,623,034 | \$43,639,495 | \$44,592,017 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

Broken down by

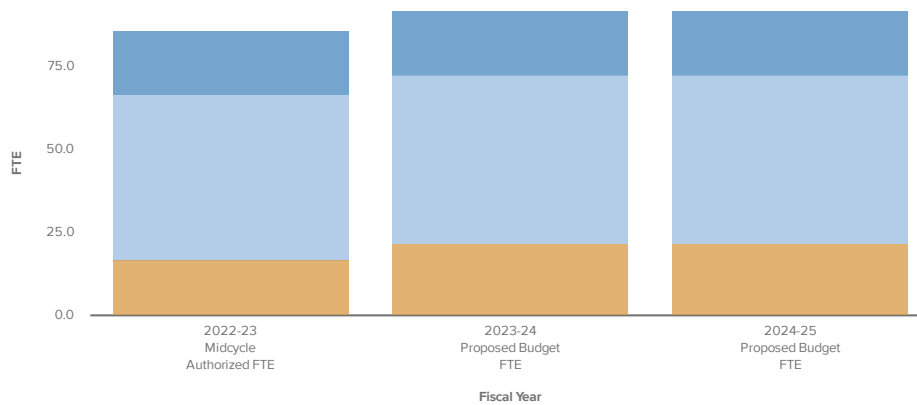
Information Technology FTE Count



Sort A to Z ▾

- Enterprise Systems
- Infrastructure & Operations
- Office of the Chief Informat...

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---|---------------------------------|-----------------------------|-----------------------------|
| Office of the Chief Information Officer | 17.00 | 22.00 | 22.00 |
| Infrastructure & Operations | 50.00 | 51.00 | 51.00 |
| Enterprise Systems | 19.00 | 19.00 | 19.00 |
| TOTAL | 86.00 | 92.00 | 92.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 1.00 | 0.00 | 0.00 |
| Account Clerk III | 0.00 | 1.00 | 1.00 |
| Accountant III | 0.00 | 1.00 | 1.00 |
| Administrative Analyst I | 1.00 | 0.00 | 0.00 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 |
| Application Developer II | 1.00 | 1.00 | 1.00 |
| Application Developer III | 9.00 | 9.00 | 9.00 |
| Assistant to the Director | 1.00 | 2.00 | 2.00 |
| Business Analyst II | 3.00 | 5.00 | 5.00 |
| Database Administrator | 4.00 | 3.00 | 3.00 |
| Database Analyst III | 1.00 | 1.00 | 1.00 |
| Director of Info Technology | 1.00 | 1.00 | 1.00 |
| Electronics Supervisor | 0.00 | 1.00 | 1.00 |
| Electronics Technician | 3.00 | 3.00 | 3.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Help Desk Specialist | 4.00 | 3.00 | 3.00 |
| Help Desk Supervisor | 1.00 | 1.00 | 1.00 |
| Information System Administrator | 3.00 | 1.00 | 1.00 |
| Information Systems Manager I | 5.00 | 7.00 | 7.00 |
| Information Systems Manager II | 3.00 | 3.00 | 3.00 |
| Information Systems Spec I | 3.00 | 4.00 | 4.00 |
| Information Systems Spec II | 12.00 | 12.00 | 12.00 |
| Information Systems Spec III | 8.00 | 8.00 | 8.00 |
| Management Assistant | 1.00 | 1.00 | 1.00 |
| Network Architect | 2.00 | 2.00 | 2.00 |
| Oracle Database Administrator | 0.00 | 1.00 | 1.00 |
| Project Manager | 0.00 | 1.00 | 1.00 |
| Project Manager II | 1.00 | 1.00 | 1.00 |
| Project Manager III | 2.00 | 2.00 | 2.00 |
| Reproduction Assistant | 2.00 | 2.00 | 2.00 |
| Reproduction Offset Operator | 2.00 | 2.00 | 2.00 |
| Reprographic Shop Supervisor | 1.00 | 1.00 | 1.00 |
| Spatial Data Administrator | 1.00 | 1.00 | 1.00 |
| Spatial Data Analyst III | 3.00 | 3.00 | 3.00 |
| Telecommunication Systems Engineer | 2.00 | 2.00 | 2.00 |
| Telecommunications Supervisor | 0.00 | 1.00 | 1.00 |
| Telephone Services Specialist | 3.00 | 3.00 | 3.00 |
| TOTAL | 86.00 | 92.00 | 92.00 |

UPCOMING IT SYSTEMS & PROJECTS

The Information Technology Department requested that departments document any IT projects they intend to undertake during the coming Biennium. Below is a description of the projects by department.

Department: City Clerk

Project Name: Retention Schedule

Request Type: New Project/System

Estimated Budget: Unknown

Project Details: The retention schedule will require an IT platform. All requirements are not clear at this time, the fine details will come from the contractor. However, the council granted the initial funding in the midcycle budget

Other Important Details: The Public Records Act

Timeline: This project will require ongoing support

Department: Housing & Community Development

Project Name: Loan Management System

Request Type: New Project/System

Estimated Budget: One-Time cost \$550,000; Ongoing cost- regular software maintenance costs

Proposed Funding Source: 1.1870.89919.54912.1000386.SC14

Project Details: HCD provides loan services for residents, housing development projects, first time home buyers, and local businesses. The current semi-manual EBS 12.2.5 loan system used by HCD is greatly outdated and inefficient. It no longer suits the needs of the ever-growing loan

portfolio, which is now over \$600 million. The department is in dire need to acquire an updated loan management system to allow it to provide quality and efficient loan services.

Other Important Details: A significant part of HCD loans is funded by federal/state grants that require on-going loan program compliances, such as tracking and reporting. Lacking an automatic loan system, HCD staff has been manually keeping track of all loans. Over time, this manual process has contributed to significant discrepancies in loan records between the City's financial system and subsidiary loan records. The new system will enhance City's compliances with rents and tax dollars funding the loans.

Timeline: We hope ITD can kick off the process in FY22-23, or FY23-24 otherwise. HCD partnered with ITD and started the acquisition process in 2020 and worked through together in 2021, but the process has been pushed on since then.

Department: Finance

Project Name: Misc IT projects for Controller's Bureau

Request Type: Enhancement of Existing system - Oracle

Estimated Budget: To be determined

Project Details: Streamline LD Mass Adjustments processes by implementing webadi; Streamline Misc Transactions processes by implementing webadi; Automate Perfect Mind interface, it is still a manual process; Re-implement iExpense (current configuration not working)

Timeline: Controller's bureau is ready to start ASAP. Per IT, these projects can only be tackled after the current upgrade to the cloud is complete

Project Name: Oracle Enhancements

Request Type: Enhancement of Existing system

Estimated Budget: To be determined

Project Details: Neogov Integration-Onboarding; Self Service Integration; Retro Pay; Upgrade project; CALPERS Reporting

Timeline: 2 years. Must wait for the cloud integration first.

Project Name: Banking Transition, E-Payable

Request Type: New Project/System

Estimated Budget: To be determined

Project Details: Banking depository services and Merchant services; Electronic Payment Solution where the City can pay their vendors by ACH, Credit Card or Check to Streamlines operations

Other Important Details: RFP needed for Banking Services within the year.

Timeline: Planning to finish the RFP process by end of this year

Project Name: Point of Sale System (POS)

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

Estimated Budget: To be determined

Project Details: POS is outdated and no longer can support the city's needs. Need a new system that is comparable with Oracle to replace POS system

Other Important Details: Council wants to pass the merchant fees back to the citizens, but needs to be replaced to a more current application to facilitate this request.

Timeline: Need to start ASAP and will take about 1-2 years to complete the project

Department: Fire

Project Name: OFD Fiber Optics Upgrade

Request Type: Hardware Replacement/Upgrade

Estimated Budget: One-Time Cost \$200,000

Proposed Funding Source: General Budget/Capital Improvement

Project Details: Several stations within the Fire Department have fiber optic internet lines. Most of the stations still have a standard connection making it difficult to complete mandated forms and call reporting. Platforms such as Accela, NFIRS, Operative IQ, all require reliable internet to use. We currently do not have the technology required to perform our duties consistently.

Other Important Details: The fire department is required to report information on several platforms for each completed call per county and federal mandates. Annually the fire department goes on over 60,000 calls for service, each one requiring data be completed via internet.

Timeline: The entire project would take approximately 4-5 months to complete as there is internet wiring currently in place and would only require upgrading.

Project Name: Emergency Operations Center (EOC) Upgrade Phase 3

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

Estimated Budget: One-Time Cost: \$450,000; Ongoing Cost: \$12,000/yr

Project Details: Upgrade existing computer systems throughout EOC. Integrate the rest of the breakout rooms with the situation room display system. Add video conferencing technology in remaining breakout rooms. This project will enhance interoperability among EOC sections and provide up to date situational awareness for all emergency response organizations.

Other Important Details: The OMC requires the City to operate an Emergency Operations Center to enable City leaders and the entire City Emergency Organization to respond to and manage responses to an emergency or disaster in accordance with the City's Emergency Plan.

Timeline: September 2023 – August 2024

Department: Office of the Inspector General

Project Name: Auditing Software Implementation and Service

Request Type: New Project/System

Estimated Budget: One-Time Cost \$63,240; Ongoing Cost 36,683

Proposed Funding Source: General Fund/Reallocation from Contract Savings

Project Details: The OIG would like to implement an auditing software as a newly created office that is focused on transparency and timely data review and analysis. The OIG would also like to ensure there is a sound records management system to house not only data but reports. The system will also be able to create user friendly dashboards and make the OIG work more efficient.

Other Important Details: Section 2.45.120 required the OIG identify trends and patterns regarding use of force and Office involved shootings. It also requires the OIG audit key functions and programs of OPD and CPRA. Measure SI outlines the OIG's authority and mandates the auditing and monitoring of this process.

Timeline: The OIG reviewed and engaged a few platforms. At this point it looks like TeamMate Audit Solutions is a great fit. We are hoping to get this implemented by the new fiscal year.

Department: Police

Project Name: IAD Recording System Replacement

Request Type: Hardware & Software Replacement/Upgrade

Estimated Budget: \$22,000 (\$17,500 for the software and hardware and \$4,500 for 3 years of support - IAD Budget)

Project Details: We need to replace the recording system hardware and software in IAD as the version we have will be end of life in April 2023

Timeline: Completed by March 2023

Project Name: ALPR upgrade

Request Type: Hardware & Software Replacement/Upgrade

Estimated Budget: \$20,000 (One-year cost, will be renewed yearly as needed - funded by OPD Budget)

Project Details: Upgrade the current ALPR software and host on a virtual server

Other Important Details: Approved by City Council and PAC

Timeline: To be determined

Project Name: CID Interview Room Recording System

Request Type: Hardware & Software Replacement/Upgrade

Estimated Budget: \$400,000 (5 years at about \$80K per year - OPD Budget)

Project Details: Need to completely replace the recording systems in several interview rooms

Timeline: Q2 2023

Project Name: Scheduling System

Request Type: Software replacement

Estimated Budget: \$150,000 (2 years at \$75K a year - funded by OPD Budget)

Project Details: Need a telestaff replacement

Timeline: Q2 2023

Project Name: CID Case Management System

Request Type: New Project/System

Estimated Budget: To be determined

Project Details: A tool to easily allow CID the ability to gauge the effectiveness of their work

Timeline: Q3 2023 or later

Department: Public Works

Project Name: Velosimo Integration Solution (Middleware)

Request Type: New system

Estimated Budget: To be determined

Project Details: Velosimo is a middleware that would allow us to build custom integrations with systems. Velosimo is in a unique position being a high-level business partner with both Accela and Cityworks. This middleware would create a single point of access for both systems and their integrations. This could potentially increase security for the City, as all integrations for Cityworks would flow through Velosimo versus connecting directly to the City's WAF.

Other Important Details: Using this to integrate Cityworks with CCTV software, maintenance hole flow monitors and other IOT devices would position use to be in better compliance with the Sewer Consent Decree.

Timeline: Start – Feb 2023-Dec 2024

Project Name: Wifi Extension to Edgewater Internal Lots
Request Type: Enhancement of Existing system
Estimated Budget: One-Time Cost: 50,000
Project Details: Extend the City's internal WIFI to the internal parking lots of Edgewater so that trucks with computer equipment on them can connect to the internet to upload data on a nightly basis.
Other Important Details: Initial use case is for the Sewer CCTV vans – this will aid the City in meeting compliance with the Sewer Consent Decree
Timeline: Start – Jan 2023-Mar 2023

Project Name: Network Access for Portable Office next to Horticulture Center
Request Type: Enhancement of Existing system
Estimated Budget: To be determined
Project Details: There's a new(ish) portable office next to the Horticulture center at the Garden Center in Lake Merrit. The portable office space needs to be wired for network access so that Parks can install a shared computer lab for staff to use to complete timecard and Cityworks entries, as well as other uses.
Timeline: Start – Jan 2023-Mar 2023

Project Name: AssetWorks Upgrade
Request Type: Hardware Replacement/Upgrade
Estimated Budget: Ongoing Cost \$5,000
Project Details: Requesting Upgrade assistance from Assetworks customer support to move from version to 20.0.2 to latest as we have reached “end-of life” for current version.
Timeline: 3 weeks to implement changes in dev tier and test all processes and integration and fix any issues before implementing changes in Production

Project Name: PMWeb-Oracle Integration
Request Type: New Project/System (e.g., a new software system)
Estimated Budget: One-Time Cost \$100k; Ongoing Cost: \$10,000
Project Details: Integration between Oracle and PMWeb – to bring over CIP project details (POETA and GL)
Timeline: 4 months- requirements gathering and implementation

Department: Public Ethics Commission

Project Name: Democracy Dollars Management System
Request Type: New Project/System
Estimated Budget: One-Time Cost To be determined, the Seattle program Democracy Dollars is modeled after spent approximately \$300,000 to implement their technology system. Ongoing Cost to be determined
Proposed Funding Source: Effective July 1, 2023, the Oakland Fair Elections Act provides \$700,000 in start-up funds to implement the Democracy Dollars program.
Project Details: In November 2022, Oakland voters approved ballot Measure W, the Oakland Fair Elections Act (OFEA) which establishes a newly designed public financing program for Oakland elections that disperses \$100 in Democracy Dollar vouchers to eligible Oakland residents who can then assign the Dollars to their preferred candidate. The Public Ethics Commission (PEC or Commission) is responsible for administering the Democracy Dollars Program. The new law outlines criteria for participation and thresholds that a candidate must meet to qualify for the program and receive assigned vouchers, including campaign spending limits and participation in a certain number of public forums. The PEC wants a technology system to administer the program, from creating Democracy Dollar records with unique identifiers to tracking the

Democracy Dollar vouchers throughout processing from assignment to validation to creating invoices for fund disbursements to candidates in an integrated software solution. In addition, the system must track performance metrics identified in the law and provide various data listing, formatted reports, and visualizations for a user-friendly public transparency portal. Goals: Meet program launch deadline for 2024 election (ready to deploy November 2023); Accurate assignment of Democracy Dollar vouchers to eligible Oakland residents; Accurate and timely processing of Democracy Dollar vouchers; Timely invoice payment of Democracy Dollars proceeds to assigned candidates; Reduce manual processes; Visibility and transparency of Democracy Dollars program in compliance with Oakland Fair Elections Act requirements
Other Important Details: The Oakland Fair Elections Act outlines criteria for participation as well as performance metrics and data that must be published on a searchable, user-friendly public transparency portal. PEC staff is in the process of drafting a detailed business requirements document.

Timeline: Start: July 1, 2024; MVP for 2024 election: November 2024; We expect development to continue over several election cycles.

Department: Race & Equity

Project Name: None

Request Type: Contract with consultant to lead data system review and problem-solving path for improving functionality of City data collection and reporting; Enhancement of Existing system

Estimated Budget: One-Time Cost \$100,000; Ongoing Cost N/A.

Proposed Funding Source: Carry over allocation from FY22-23 Midcycle Budget

Project Details: Survey department data needs; Map existing collection methods; Problem solve for integration of data from various sources and methods; Explore approaches for generation of report

Timeline: Start Q2 2023; Target Finish Q1 2024

Department: Transportation

Project Name: TMC Upgrade

Request Type: Enhancement of Existing system including hardware and software upgrade

Estimated Budget: One-Time Cost \$500,000; Ongoing Cost \$50,000

Proposed Funding Source: One-Time Cost was funded by Measure B and local match. Ongoing Cost funding is to be determined

Project Details: The City's existing Advanced Traffic Management System (ATMS) is equipped with Cubic/Trafficware ATMS.now central software on an HP Server in City of Oakland's Emergency Operations Center (EOC), HP workstations in Traffic Management Center (TMC) and various offices, Cisco switches in TMC and EOC, Palo Alto firewall in EOC, and wall video monitor in TMC. The project will upgrade ATMS software on a new computer server in EOC, workstation computers and wall video monitor in TMC.

Timeline: The project is expected to start in March, 2023 and complete by December 31, 2024

Information Technology

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Program Management

Council Priority: Other

Service Description: IT Program Management supports the development and implementation of projects across Oakland that have an IT component. Projects are prioritized based on needs and as they relate to the City's strategic plan.

Service Type: Internal

Output Measure: Number of projects ITD works on per year

Objective Description: Implement high-quality projects and programs that meet the City's strategic objectives and ensure prudent use of taxpayer resources.

Success Measure: Percentage of programs with complete implementation within budget (includes projects with \$0 identified budget)

Service Title: Reprographics

Council Priority: Other

Service Description: The Reprographics/Print and Copy Services division offers quality full-service document printing and reproduction support to all departments and agencies in the City. Capable of producing color or black and white documents from electronic or hardcopy files with state-of-the-art digital equipment.

Service Type: Internal

Output Measure: Number of print jobs (color and black and white) completed per year

Objective Description: Complete print jobs within 10 business days

Success Measure: Percentage of print jobs completed within 10 business days

Service Title: Emergency Service
Communication Tools

Council Priority: Other

Service Description: IT provides acquisition and maintenance services that ensure Oakland Police and Fire have access to the best communication tools possible

Service Type: Internal

Output Measure: Annual inventory of radios actively on the network

Objective Description: Support OPD and Fire communication efforts by ensuring critical staff have up to date radios

Success Measure: Percentage of critical staff with radios

Service Title: OakWiFi

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: OakWiFi provides free internet to Oaklanders to help close the digital divide

Service Type: External

Output Measure: Number of devices/users connected to OakWiFi per month; Amount of free data transmitted on the network per month

Objective Description: Support equitable access in connectedness across the City of Oakland, with a focus on underserved communities

Success Measure: Percentage of system up-time

Service Title: Help Desk

Council Priority: Other

Service Description: The IT Help Desk is a comprehensive internal customer service team meeting the needs of all City Staff

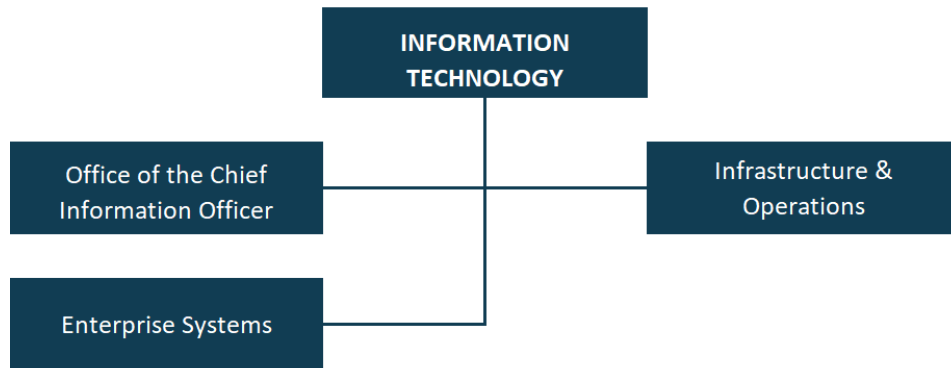
Service Type: Internal

Output Measure: Number of Help Desk tickets completed per month

Objective Description: Complete Help Desk tickets within 3 business days

Success Measure: Percentage of Help Desk tickets completed within 3 business days

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Office Of The Chief Information Officer

The Office of the CIO is responsible for the administrative management of the Information Technology Department including strategic planning, policies and procedures, fiscal management (budgeting, accounting, accounts payable and receivable), vendor negotiations and contracting and procurement, and human resources management.

In addition, the Office of the CIO oversees special projects and initiatives, including citywide technology governance, project and program management, community broadband, public Wi-Fi, and cybersecurity, including risk management and remediation.

Infrastructure & Operations

This division provides a full range of enterprise technology solutions and services including end-user computing and communication devices, high performance servers and storage, Data Centers infrastructure, telecommunications network, mission critical 911 Public Safety technology solutions, and HelpDesk services.

The HelpDesk team serves as the initial point of contact for all technology incident reporting, tracking trouble reports, first level problem resolution and answering general IT questions.

The Desktop team supports and aids with issues ranging from desktop software, computer workstation and mobile device troubleshooting and deployment, to back-office technology maintenance and support.

The Infrastructure team maintains enterprise infrastructure, including servers, storage, networking, telecommunications systems, backup and disaster recovery, security and maintenance of both on-premise data center and multi cloud environments.

The Public Safety teams provide support for OPD IT, OFD IT, and the City's Radio Shop. These groups maintain mission critical systems, 911 Dispatch Centers, Emergency Operations Center, and P25 mission critical voice communication radio system, handheld and mobile radios, Microwave Backbone network, cable television infrastructure, and closed-circuit television video systems.

The Reprographics/Print and Copy Services team offers quality full-service document printing and reproduction support to all departments and agencies in the City of Oakland. Capable of producing color or black and white documents from electronic or hardcopy files with state-of-the-art digital equipment.

Enterprise Systems

Enterprise systems are major, complex systems that are utilized on a Citywide scale.

The Oracle team maintains and supports enterprise applications such as Oracle's Enterprise Resource Planning (ERP) system, which includes General Ledger, Accounts Payable, Purchasing, Projects, Grants Accounting, Cash Management, Payroll, Human Resources, Time and Labor, Benefits, Contract Management, Budgeting (Public Budgeting and Cloud Service), Internet Procurement, Internet Supplier, and Internet Sourcing.

The Applications team supports departmental applications such as Business Tax (HDL), Rent Adjustment Program (RAP), and our land-based management system for Planning and Building (Accela). Furthermore, our staff of application developers design, develop and implement web and mobile based solutions for our various departments.

The GIS team provides GIS information to users; research GIS database accuracy and completeness; develops web applications to access various resources; maintains intranet applications including web content management; performance capacity planning. It also provides GIS information to users; research GIS database accuracy and completeness; develops web applications to access various resources; and maintains intranet applications including web content management.



FY 2023-25 PROPOSED POLICY BUDGET

HUMAN RESOURCES MANAGEMENT

Mission Statement

The Human Resources Management Department recruits, develops and maintains the talented and diverse workforce that serves the Oakland community. We are responsible for the administration of the competitive civil service process, labor agreements, risk management systems, and employee health benefits. We value equity, professional growth, and building a strong, committed workforce. As an internal service department, we take pride in our customer service, problem solving and employee recognition capacity. We strive to be a model for human resource services in the public sector by demonstrating exceptional professionalism and integrity.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements:

Good jobs and vibrant economy

1. Creates a Vacancy Strikeforce by dedicating 2.0 FTE Senior Human Resource Analysts and 2.0 FTE Human Resource Analysts to filling the over 340 vacant positions in Oakland Public Works, Housing and Community Development, Planning and Building, and the Department of Transportation. These positions will be funded outside of the General Purpose Fund and exclusively committed to improving staffing in these departments.
 - Equity Consideration: Oakland's Black, Indigenous, People of Color (BIPOC) low-income communities are disproportionately impacted by understaffing in services such as illegal dumping, graffiti abatement, traffic safety, and affordable housing development. Committing resources to staffing improvements in these areas will enhance service quality for vulnerable communities while providing high quality City jobs for Oakland

residents. City residents will be prioritized and given extra consideration in the city's hiring process and the majority of vacant jobs are entry level or do not require a college degree.

2. Commits \$250,000 for a study of salaries and compensation for all City workers to assess if the City is competitive with other neighboring public agencies.
 - Equity Consideration: Studying salaries and compensation of the City's workforce will assist in making Oakland a more competitive employer. Currently, the highest rates of job vacancies are experienced in departments staffed by City workers who are majority BIPOC and majority Oakland residents.
3. Adds \$100,000 for City job fairs focused on Oakland residents with the highest rates of unemployment, highest rates of youth unemployment, and the lowest rates of workforce participation as outlined in the City's most recent Equity Indicators Report.
 - Equity Consideration: These job fairs will provide an opportunity for the City to partner with local community colleges and high schools to host recruitment events and to connect our most vulnerable residents with opportunities to build a career in public service. It will also enhance services for residents and promote a vibrant local economy as hundreds of City jobs are filled.
4. Adds 1.0 FTE Supervising Human Resource Technician in the Recruitment, Classification, and Benefits division, and deletes vacant 2.0 FTE Senior Human Resource Technician. The Employee Relations division supports all City departments through providing employee relations and labor negotiations support. It will balance the current workload so that everyone has the capacity to offer the highest level of service to the City staff. The Supervising Human Resource Technician will support the six (6) recently hired Human Resource Technicians in the Recruitment Classification, and Benefits Division. This role is needed as a part of the reporting structure of the division, which manages the recruitment and classification efforts citywide.
 - Equity Consideration: The services provided by the Recruitment, Classification and Benefits division impacts staff throughout the organization and members of the public, specifically Oakland's BIPOC communities through its recruitment efforts. It's essential that the division be appropriately staffed to provide support for the various recruitment and classification services. The services provided by the Employee Relations division impacts all City departments, through resolving grievances, handling labor negotiations, and assisting in interpretation of labor contracts. It is essential that the division be staffed with administrative support to assist the department's efforts.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23- |
|---------|--|--|-------------------|-------|
| FD_1010 | Add \$250,000 in FY23-24 for Equity Study | | | |
| FD_1010 | Add position in Recruitment, Classification & Benefits | Human Resource Analyst, Assistant.AP205 | 1.1 | |
| FD_1010 | Oakland Job Fair Funds to Promote Hiring | | | |
| FD_1010 | Delete position in Recruitment, Classification & Benefits | Human Resource Analyst (CONF).AP204 | -2.1 | |
| FD_1010 | Delete position in Recruitment, Classification & Benefits | Human Resource Technician, Senior.TC119 | -2 | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 1150 in Recruitment, Classification ... | Benefits Representative.AP112 | -1 | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 1150 in Administration | Director of Human Resources Mgmt.EM159 | -0.2 | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2415 in Recruitment, Classification ... | Human Resource Analyst (CONF).AP204 | -1 | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2218 & 2232 in Recruitment, Class... | Human Resource Analyst (CONF).AP204 | -0.66 | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2218 in Employee Relations & Risk ... | Administrative Assistant II (CONF).SS106 | -0.5 | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2230 in Employee Relations & Risk ... | Administrative Assistant II (CONF).SS106 | -0.5 | |
| FD_1150 | Transfer position funding from Fund 1010 to Fund 1150 in Recruitment, Classification ... | Benefits Representative.AP112 | 1 | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

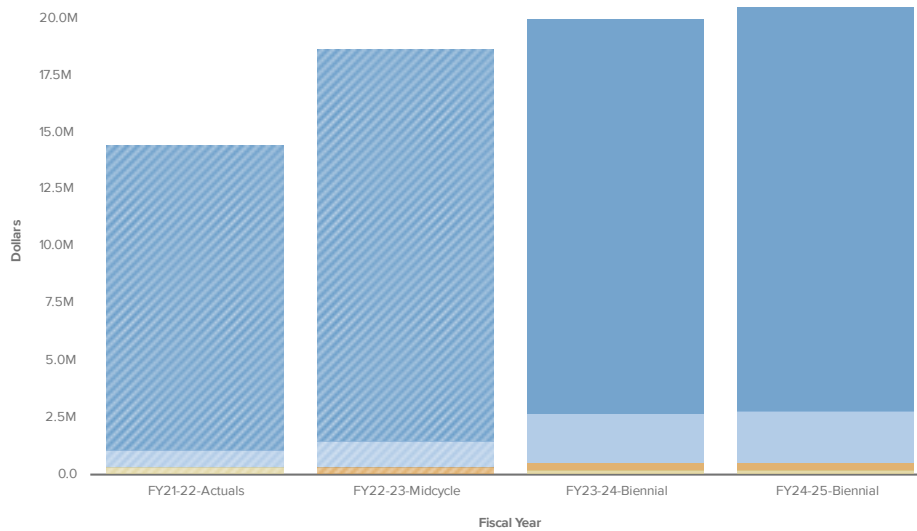
Human Resources Management Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Internal Service Funds
- Fiduciary Funds/Trust & Ag...

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$6,457,495 | \$8,723,867 | \$9,368,526 | \$9,579,467 |
| (1150) Worker's Compensation Insurance Claims | \$6,812,582 | \$8,308,284 | \$7,781,797 | \$7,937,033 |
| (1870) Affordable Housing Trust Fund | \$136,541 | \$137,888 | \$131,451 | \$139,026 |
| GENERAL FUNDS TOTAL | \$13,406,618 | \$17,170,039 | \$17,281,774 | \$17,655,526 |
| Special Revenue Funds | | | | |
| (2128) Department of Health and Human Services | \$24,007 | \$0 | \$0 | \$0 |
| (2218) Measure BB - Local Streets and Roads | \$0 | \$0 | \$235,642 | \$250,041 |
| (2230) State Gas Tax | \$0 | \$0 | \$166,445 | \$176,616 |
| (2232) Gas Tax RMRA | \$0 | \$0 | \$69,197 | \$73,425 |
| (2415) Development Service Fund | \$699,252 | \$1,127,477 | \$1,665,357 | \$1,763,498 |
| SPECIAL REVENUE FUNDS TOTAL | \$723,259 | \$1,127,477 | \$2,136,641 | \$2,263,580 |
| Internal Service Funds | | | | |
| (4100) Equipment | \$0 | \$74,821 | \$74,821 | \$74,821 |
| (4400) City Facilities | \$0 | \$19,800 | \$19,800 | \$19,800 |
| (4600) Information Technology | \$0 | \$230,667 | \$230,667 | \$230,667 |
| INTERNAL SERVICE FUNDS TOTAL | \$0 | \$325,288 | \$325,288 | \$325,288 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7130) Employee Deferred Compensation | \$26,941 | \$42,505 | \$42,505 | \$42,505 |
| (7760) Grant Clearing | \$334,525 | -\$450 | \$189,618 | \$200,351 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|-----------------|------------------|------------------|------------------|
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$361,466 | \$42,055 | \$232,123 | \$242,856 |
| TOTAL | \$14,491,343 | \$18,664,859 | \$19,975,826 | \$20,487,250 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

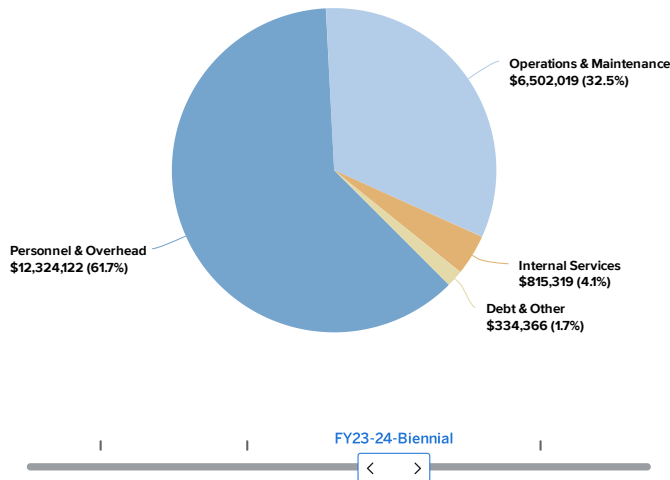
Expenses ▾ Human Resources Management



Visualization

Sort By Chart of Accounts ▾

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



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|-----------------|------------------|------------------|------------------|
| Administration | \$1,033,913 | \$1,636,741 | \$1,910,628 | \$1,748,193 |
| Employee Relations & Risk Management | \$7,966,504 | \$9,859,083 | \$8,464,576 | \$8,648,203 |
| Recruitment, Classification & Benefits | \$4,980,347 | \$6,629,504 | \$8,715,424 | \$9,174,318 |
| Training | \$510,579 | \$539,531 | \$885,198 | \$916,536 |
| TOTAL | \$14,491,343 | \$18,664,859 | \$19,975,826 | \$20,487,250 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

Broken down by

Human Resources Management FTE Count



Sort A to Z ▾

- Administration
- Employee Relations & Risk ...
- Recruitment, Classification...
- Training

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--|---------------------------------|-----------------------------|-----------------------------|
| Administration | 5.00 | 5.00 | 5.00 |
| Employee Relations & Risk Management | 16.00 | 14.00 | 14.00 |
| Recruitment, Classification & Benefits | 34.00 | 36.00 | 36.00 |
| Training | 1.00 | 2.00 | 2.00 |
| TOTAL | 56.00 | 57.00 | 57.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Administrative Analyst II | 2.00 | 2.00 | 2.00 |
| Administrative Assistant II | 1.00 | 1.00 | 1.00 |
| Administrative Assistant II (CONF) | 1.00 | 1.00 | 1.00 |
| Asst Human Resources Director | 1.00 | 0.00 | 0.00 |
| Benefits Analyst | 0.00 | 1.00 | 1.00 |
| Benefits Representative | 2.00 | 3.00 | 3.00 |
| Benefits Supervisor | 1.00 | 1.00 | 1.00 |
| Benefits Technician | 4.00 | 2.00 | 2.00 |
| Claims & Risk Manager | 2.00 | 0.00 | 0.00 |
| Director of Human Resources Mgmt | 1.00 | 1.00 | 1.00 |
| Disability Benefits Coordinator | 1.00 | 1.00 | 1.00 |
| Employee Fleet & Safety Coordinator | 1.00 | 1.00 | 1.00 |
| Employee Relations Analyst Prin | 3.00 | 3.00 | 3.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Human Res Analyst, Sr Supervising | 1.00 | 0.00 | 0.00 |
| Human Resource Analyst (CONF) | 10.00 | 7.00 | 7.00 |
| Human Resource Analyst, Assistant | 0.00 | 3.00 | 3.00 |
| Human Resource Analyst, Principal | 2.00 | 3.00 | 3.00 |
| Human Resource Analyst, Senior | 3.00 | 5.00 | 5.00 |
| Human Resource Clerk | 3.00 | 3.00 | 3.00 |
| Human Resource Oper Supervisor | 1.00 | 1.00 | 1.00 |
| Human Resource Technician | 7.00 | 7.00 | 7.00 |
| Human Resource Technician, Senior | 2.00 | 0.00 | 0.00 |
| Human Resource Technician, Supv | 0.00 | 1.00 | 1.00 |
| Human Resources Manager | 2.00 | 5.00 | 5.00 |
| Management Assistant | 1.00 | 1.00 | 1.00 |
| Program Analyst I | 1.00 | 0.00 | 0.00 |
| Program Analyst II | 0.00 | 1.00 | 1.00 |
| Program Analyst III | 1.00 | 1.00 | 1.00 |
| Safety & Loss Control Specialist | 1.00 | 1.00 | 1.00 |
| TOTAL | 56.00 | 57.00 | 57.00 |

Human Resources Management

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Oversees Employee and Labor Relations

Council Priority: Good jobs and vibrant economy

Service Description: 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.

Service Type: Internal

Output Measure: Number of disciplinary investigations and grievances resolved quarterly and Number of meetings to confer with departments on equity measures including performance metrics on race and equity

Objective Description: To Conduct Meet and Confers on racial equity initiatives that have an impact on working conditions.

Success Measure: Review for a year period disciplines by race

Evaluate practices and procedures to evaluate potential impact for BIPOC employees.

Successful implementation of equity initiatives including advising Departments on performance appraisal.

Service Title: Recruitment and classification services for entire organization

Council Priority: Other

Service Description: Recruitment & Classification is responsible for administering the recruitment and talent assessment activities for the City to identify the most qualified candidates for employment. This division is also responsible for administering the City's job classification and compensation system, ensuring that positions are properly allocated to the right job classification and that the pay structure is equitable internally and competitive with the larger labor market. It maintains a competitive and legally compliant classification and compensation system; recruits local, statewide, and national candidates who reflect the City's equity goals; and provides staff support to the Civil Service Board.

Service Type: Internal

Output Measure: Number of job descriptions reviewed and analyzed annually for artificial barriers to employment opportunities, job fairs/community events attended to reach and support BIPOC communities, and translation and interpretation services requests fulfilled

Objective Description: Review the diversity of candidates that progress through various stages of recruitment process for a sample of job openings on a quarterly basis and identify 1-3 outreach efforts to improve

Success Measure: Number of HR recruitment processes analyzed, number of recommendations made to improve HR recruitment processes, number of recommendations implemented

Service Title: City-wide risk management and benefit services

Council Priority: Other

Service Description: The Risk Management Division administers all citywide risk management programs, which include, all Insurance programs, Health and Wellness, City Medical Services, and Safety. Risk also provides 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.

Service Type: Internal

Output Measure: New claims per month, Contracts reviewed per month, Inspections conducted per month, and Investigations conducted per quarter

Objective Description: To reduce exposure and mitigate risk for the municipal corporation and To efficiently administer benefits to City employees

Success Measure: Process private disability insurance claims within 10 business days of receipt

Process state disability insurance claims within 10 business days of receipt

Service Title: Organizational Development and Training

Council Priority: Other

Service Description: This division is responsible for all aspects of city-wide training and organizational development, including monthly all-day New Employee Orientation. It administers all mandated training, which includes Anti-Discrimination, Sexual Harassment Awareness and Diversity training. It manages leadership, supervisor, ethics, health and wellness, and race and equity trainings. Other training subjects include computer skills, presentation workshops and performance management. The goal of the Training Unit is to develop a workforce that adapts to new technology, business processes and policies, laws and regulations, ultimately contributing to employee.

Service Type: Internal

Output Measure: Average 15-17 Training Opportunities Monthly and train an average of 350 employees monthly.

Objective Description: "To provide equitable Professional Development opportunities and events for all employees of the city of Oakland. This requires us to continue to address disparities of employees who get less opportunity, usually attributed to access, time and approval. These opportunities connect to employee retention, performance, promotions, disciplinary procedure and mental health. "

Success Measure: We will measure this by tracking the number of people who attend training and connect it to department, classification. We will then use our feedback data to look at gender, race and classification to see if these Professional Development opportunities impact growth in a department / division.

Will use hiring and recruitment data of promotions and exits to see if training

Submit Insurance claims on behalf of the City within 10 business following the loss

Respond to insurance review within 10 business days of request

Initiate AI 544 investigations within 30 business days of notice

Respond to Cal/OSHA inquiries within the timeline specified by Cal/OSHA

Initiate FEHA process within 10 business days of notice

Open Workers' Compensation Claims within 48 hours of notice

Respond to FMLA request within 5 business days

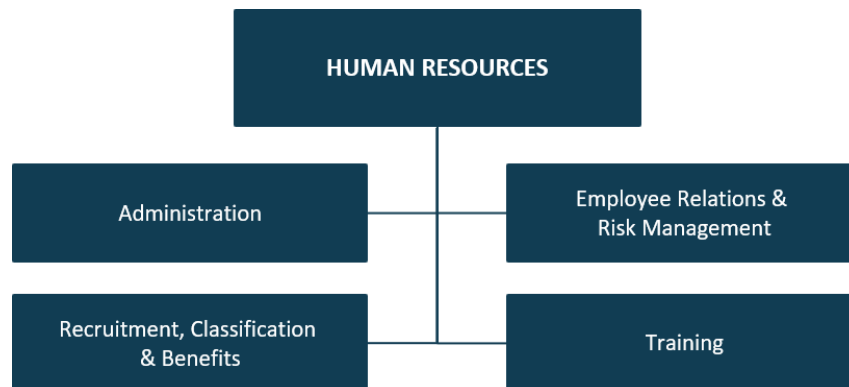
Provide Ergonomic Support within 30 days of notice

continues to have a direct impact on these factors.

We will also look at accessibility of training opportunities since we converted to a virtual training model. In 2020-2022 our attendance rates increased from 65% to 85%.

We are also seeing more representation from different departments (OPW / DOT / OPD / FIRE), more front line staff, more BIPOC employees.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

Provides direction and support to all of the Human Resources Management units; advises the Mayor, Council, and City Administrator on Human Resources issues; develops and facilitates the implementation of action plans to address current and future City human resources needs. The Department Director is the Secretary to the Civil Service Board.

Recruitment, Classification, & Benefits

Recruitment & Classification is responsible for all aspects of recruiting and for retaining the most qualified candidates for employment. It maintains a competitive classification and compensation system; recruits local, statewide, and national candidates who reflect the City's diversity objectives; and provides staff support to the Civil Service Board.

This division also houses the Equal Access Program which seeks to ensure resident access to City services in accordance with the Equal Access to Services Ordinance (Ordinance No.12324 C.M.S.). It represents the City and provides support to City staff on matters concerning employees represented services in accordance with the labor unions; negotiates on behalf of the City to set wages, hours, and other conditions of employment; assists City management staff in the interpretation of labor contracts; conducts workplace investigations; and addresses grievances.

The Benefits division manages all employee benefits programs, including medical, dental, vision, life, flexible spending accounts and tax-deferred savings accounts, and provides staff support to the Deferred Compensation Committee.

Employee Relations & Risk Management

Employee Relations represents the City and provides support to City staff on matters concerning employees represented by labor unions; negotiates on behalf of the City to set wages, hours, and other conditions of employment; assists City management staff in the interpretation of labor contracts; and investigates and resolves grievances.

Risk Management administers all risk management, including Integrated Disability Management and Risk & Safety. It provides staff support to the Safety Disability Retirement Board and administers the City Integrated Disability Program, which consolidates all mandated disability related programs including protected leave administration (CFRA, FMLA, and PDL), Federal Employment and Housing Act (FEHA) compliance and Workers' Compensation claims administration. It administers Employee Health and Safety Programs, including CalOSHA compliance, safety/loss control services, employee medical surveillance testing, employee medical examinations and drug/alcohol testing; manages the Commercial Insurance and Self-Insurance portfolios and represents City on insurance pool boards and committees. It monitors vendor contracts for Compliance with Risk Management related requirements; extends other Risk Management and/or employment liability services to client departments as needed.

Training

This division is responsible for all aspects of city-wide training and organizational development, including monthly all-day New Employee Orientation. It administers all mandated training, which includes Anti-Discrimination, Sexual Harassment Awareness and Diversity training. It manages leadership, supervisor, ethics, health and wellness, and race and equity trainings. Other training subjects include computer skills, presentation workshops and performance management. The goal of the Training Unit is to develop a workforce that adapts to new technology, business processes and policies, laws and regulations, ultimately contributing to employee.



FY 2023-25 PROPOSED POLICY BUDGET

VIOLENCE PREVENTION

Mission Statement

The Department of Violence Prevention pursues a public health approach to dramatically reduce violent crime through community-led violence prevention and intervention strategies for individuals, families and communities most-impacted by violence.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Community Safety, Prevention & Healing

1. Increases Case Manager I from partial FTE to 1.0 FTE. DVP responds to all homicide scenes in Oakland within one hour of the incident occurring to provide support for grieving family members and peers, interrupt plans for retaliation, communicate information between law enforcement officers and community members, and help manage scenes in a way that promotes dignity and respect for victims. The DVP currently employs three staff members who perform this role, ensuring that the DVP can respond 24 hours a day, 7 days a week. One of these positions (a Case Manager I classification) is currently funded by a state grant that ends in June 2023. If this Case Manager I position is not fully funded in the FY 2023-24 and FY 2024-25 budgets, DVP will be unable to respond 24/7 to homicide scenes in Oakland.
 - Equity Consideration: More than half of homicide victims in Oakland each year are Black, and therefore services provided through the DVP's homicide response activities primarily support Black residents who are family members, peers, or potential future victims.
2. Adds 1.0 FTE Program Analyst II. This position will be funded via the Measure Z grant to assist in administering Measure Z programs. This position will administer grants, and

administer contracts for consultants.

- Equity Consideration: All the department's work is related to advancing equity by working with departments to examine policies, programs and procedures for elements that might contribute to racial disparities in outcomes, or to identify missed opportunities to design equity in where it has not yet been taken into consideration. This position is new and will be filled as soon as it is fiscally possible to advance racial equity for Oakland's Black, Indigenous, and People of Color (BIPOC) communities.
3. Adds Gilead Foundation grant amount of \$450,000 in FY 2023-24 and \$600,000 in FY 2024-25.
 - Equity Consideration: The Gilead Foundation advocates for health prosperity and health justice for all. They seed innovative approaches to complex social issues, with an emphasis on achieving health equity through educational equity. This is achieved through education by focusing on systems change and community connection for underserved students in Grades 6 through 12.

Reductions

Community Safety, Prevention & Healing

1. Reduces contracts by \$2.95 million. Through its existing 67 grant agreements with community-based organizations, DVP is projected to fund critical violence prevention and intervention services for 11,500 individuals in Oakland annually. This reduction would result in approximately 2,000 fewer individuals being served annually through programs DVP funds.
 - Equity Consideration: The majority of individuals who access services DVP funds by identify as Black, Indigenous, and People of Color (BIPOC). Any reductions in funding to DVP's service contracts will cause a commensurate reduction in the number of people of color who are able to receive needed violence prevention and intervention services.
2. Freezes vacant 1.0 FTE Public Information Officer III. DVP does not currently have a Public Information Officer. The primary task would be to communicate to the general public on complex, high-profile violence prevention issues and initiatives. Freezing this position will reduce the department's capacity for communication on violence prevention issues.
 - Equity Consideration: The position was intended to bridge the communication gap with City staff and the public around the topic of violence prevention. Increasing the general public's understanding of the City's violence prevention programs and services furthers the City's racial equity goal of supporting safe communities in Oakland neighborhoods.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) |
|---------|---|---|-------------------|-------------------------------|
| FD_1010 | Reduce Department of Violence Prevention Contracts by 23% | | | (2,950,390.00) |
| FD_1010 | Delete position in Violence Prevention | Case Manager I.AP126 | -1 | (147,810.00) |
| FD_1010 | Delete Vacant Position in Reimagining Public Safety | Public Information Officer III.AP302 | -1 | (240,758.00) |
| FD_1010 | Transfer position funding from Fund 2252 to Fund 1010 in Viole... | Administrative Analyst II.AP106 | -1 | (186,932.00) |
| FD_1010 | Transfer position funding from Fund 2252 to Fund 1010 in Viole... | Administrative Services Manager I.M... | -1 | (245,219.00) |
| FD_1010 | Transfer position funding from Fund 2252 to Fund 1010 in Viole... | Executive Assistant to the Director.SS... | -1 | (171,086.00) |
| FD_1010 | Transfer position funding from Fund 2252 to Fund 1010 in Viole... | Health & Human Services Program Pl... | -1 | (207,962.00) |
| FD_1010 | Transfer of Internal Service Funds (ISFs) from Fund 2152 to Fu... | | | 4,440.00 |
| FD_2112 | One-Time Use of Carryforward - Personnel | | | (552,086.00) |
| FD_2112 | Transfer of Internal Service Funds (ISFs) from Fund 2112 to Fu... | | | (12,660.00) |
| FD_2152 | Update grant revenue in Fund 2152 | | | 2,956,572.00 |
| FD_2152 | Add position in Violence Prevention | Case Manager I.AP126 | 3 | 456,282.00 |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

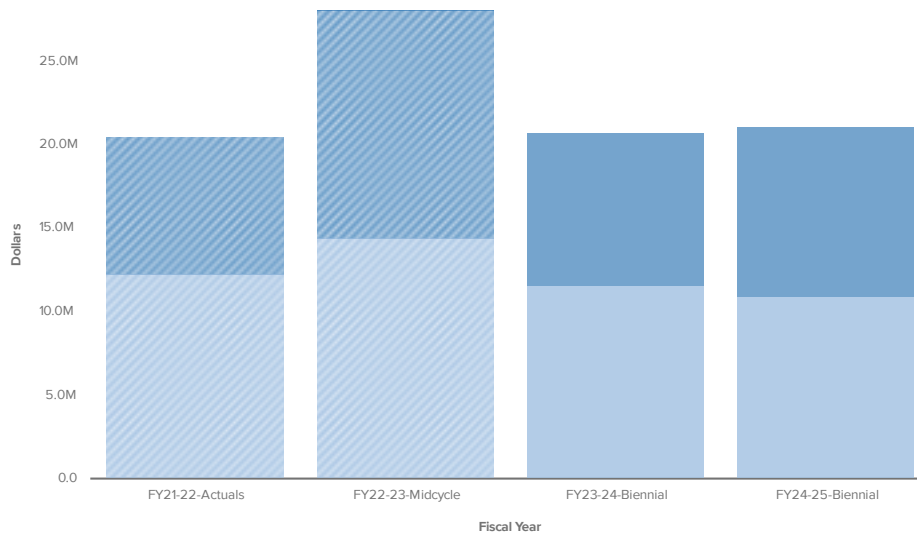
▾ Violence Prevention ▾ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$8,183,805 | \$13,574,775 | \$9,138,214 | \$10,150,827 |
| GENERAL FUNDS TOTAL | \$8,183,805 | \$13,574,775 | \$9,138,214 | \$10,150,827 |
| Special Revenue Funds | | | | |
| (2112) Department of Justice | \$92,473 | \$0 | \$0 | \$0 |
| (2152) California Board of Corrections | \$3,901,645 | \$3,956,572 | \$0 | \$0 |
| (2252) Meas. Z - Violence Prev. and Public Safety Act of 2014 | \$8,287,190 | \$10,497,406 | \$11,130,209 | \$10,363,578 |
| (2994) Social Services Grants | \$1,350 | \$0 | \$450,000 | \$600,000 |
| SPECIAL REVENUE FUNDS TOTAL | \$12,282,658 | \$14,453,978 | \$11,580,209 | \$10,963,578 |
| TOTAL | \$20,466,463 | \$28,028,753 | \$20,718,423 | \$21,114,405 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back History ▾ Reset

Broken down by

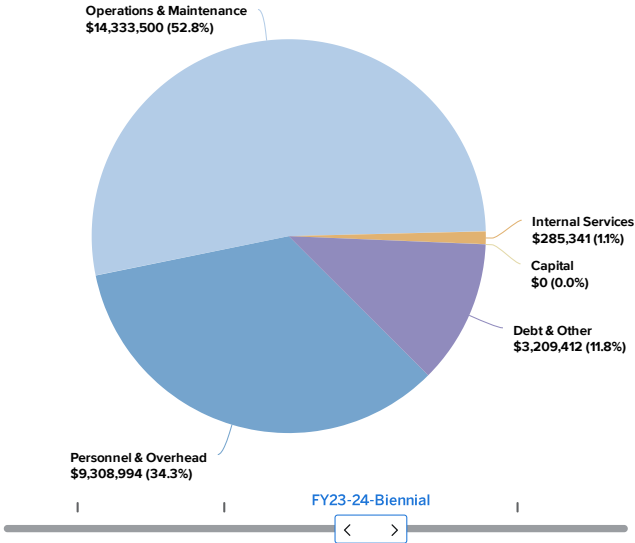
Expenses ▾ Violence Prevention



Sort By Chart of Accounts ▾

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

Visualization



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---------------------|-----------------|------------------|------------------|------------------|
| Violence Prevention | \$20,466,463 | \$28,028,753 | \$20,718,423 | \$21,114,405 |
| TOTAL | \$20,466,463 | \$28,028,753 | \$20,718,423 | \$21,114,405 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

Broken down by

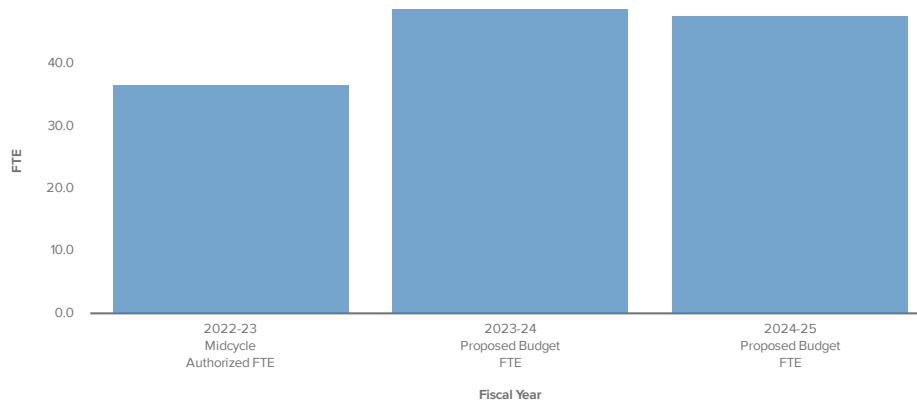
Violence Prevention FTE Count



Sort A to Z ▾

● Violence Prevention

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------------|---------------------------------|-----------------------------|-----------------------------|
| Violence Prevention | 36.80 | 48.80 | 47.80 |
| TOTAL | 36.80 | 48.80 | 47.80 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Accountant II | 1.00 | 1.00 | 1.00 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 |
| Administrative Assistant I, PPT | 0.80 | 0.80 | 0.80 |
| Administrative Services Manager I | 1.00 | 1.00 | 1.00 |
| Assistant to the Director | 1.00 | 0.00 | 0.00 |
| Budget & Grants Administrator | 1.00 | 1.00 | 1.00 |
| Case Manager I | 8.00 | 15.00 | 15.00 |
| Case Manager II | 1.00 | 1.00 | 1.00 |
| Case Manager, Supervising | 1.00 | 2.00 | 2.00 |
| Chief of Violence Prevention | 1.00 | 1.00 | 1.00 |
| Deputy Chief of Violence Prevention | 0.00 | 3.00 | 3.00 |
| Employee Assist Svcs Coordinator | 0.00 | 1.00 | 1.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Health & Human Svcs Prgm Planner | 4.00 | 6.00 | 6.00 |
| Outreach Developer | 1.00 | 1.00 | 1.00 |
| Program Analyst I | 2.00 | 2.00 | 2.00 |
| Program Analyst II | 7.00 | 8.00 | 7.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Program Analyst III | 4.00 | 3.00 | 3.00 |
| Public Information Officer III | 1.00 | 0.00 | 0.00 |
| TOTAL | 36.80 | 48.80 | 47.80 |

①

Violence Prevention

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External

Gun Violence Response

Responds to shootings and homicides and provides immediate and long-term services to support individuals and families involved in or affected by gun violence.

Gender-Based Violence Response

Emphasizes crisis response and safety planning, transitional housing and wraparound supports to victims of family violence and youth who experience commercial sexual exploitation.

Community Healing and Restoration

Supports neighborhood-based outreach events and healing activities that transform community norms around violence.

Direct Practice Service Coordination

Direct practice staff coordinate the work of the gun violence response strategy on the ground level with external community-based organization, community members and system partners.

Capacity Building

Provides the DVP network with tailored training opportunities and learning communities for frontline staff working to help people heal from violence. Training may include life coaching, conflict mediation, gender responsive approaches, cognitive behavioral techniques, and trauma-informed practices.

Contract Management

Program officers manage contracts for the DVP grantee network and coordinate with community-based organizations, internal direct service staff and system partners to respond to violence.

Evaluation of Violence Prevention Efforts

Comprehensive evaluation of Measure Z funded violence prevention programming to measure program effectiveness and outcomes.

Internal

Administration & Grant Management

Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

Policy & Planning

Provides overall direction, strategy, and supervision for the department's funded strategies, oversee research and evaluation, and ensure strong collaboration with system partners including, but not limited to: Oakland Police Department, Oakland Unified School District, Highland Hospital and Alameda County.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Fiscal Management

Council Priority: Other

Service Description: The Administration Bureau performs a wide range of fiscal management activities that include developing budgets and budget forecasts, processing payroll, managing accounts payable and receivable, managing grant finances, and performing financial audits.

Service Type: Both

Output Measure: Number of invoices processed from grantee agencies and vendors per quarter.

Number of invoices prepared for state, federal, and private funders per year.

Objective Description: Ensure that grantee agencies and vendors receive prompt payment for invoices within 30 days of submission.

Ensure that invoices to state, federal, and private funders are submitted on time each quarter.

Success Measure: Percentage of invoices paid within 30 days of submission.

Percentage of invoices to state, federal, and private funders that are submitted on time each quarter FY 22-23.

Service Title: Human Resources

Council Priority: Other

Service Description: The Administration Bureau manages employee recruitment, classifications, onboarding, training, and relations. The Administration Bureau also serves as a resource for current employees regarding compensation, benefits, performance appraisals, leave requests, and workers' compensation.

Service Type: Internal

Output Measure: Number of staff hired by DVP each year.

Objective Description: Create a diverse workforce within the DVP that includes adequate representation from different race and gender groups.

Success Measure: Percentage of DVP staff who identify as African American.

Percentage of DVP staff who identify as Latino/Hispanic.

Percentage of DVP staff who identify as Asian.

Percentage of DVP staff who identify as female.

Service Title: Procurement

Council Priority: Other

Service Description: The Administration Bureau manages the procurement of goods and services with community-based organizations and a range of private vendors to perform professional services that advance the DVP's violence prevention and intervention activities.

Service Type: External

Output Measure: Number of grant agreements executed annually with community-based organizations to deliver violence intervention and prevention services.

Number of contracts executed annually with private vendors to deliver professional services for the DVP.

Number of grant payment authorizations approved by program officers per quarter.

Number of annual requisitions created for non-contract related goods and services.

Objective Description: Execute grant agreements with community-based organizations to deliver violence prevention and intervention services.

Complete purchase orders expediently within two weeks to ensure the needed resources are procured promptly.

Review and approve grant.

Success Measure: Percentage of grants that focus services in West, East, and Central Oakland, which are the areas of Oakland most impacted by violence.

Percentage of purchase orders that are complete within two weeks of receiving a bid.

Percentage of grant reports that are approved within one month of submission to a program officer.

Percentage of grant agreements and contracts that are executed within one month of receiving contract documents.

Service Title: Family Coaching

Council Priority: Community Safety, Prevention & Healing

Service Description: The Community Relations & Direct Practice Bureau provides family coaching in six-month cohorts to families in which one member is at high risk for violence perpetration or victimization.

Service Type: External

Output Measure: Number of families engaged in each six-month family coaching cohort.

Objective Description: Provide intensive family coaching in six-month cohorts to families in which one member is at high risk for violence perpetration or victimization.

Success Measure: Percentage of families originally enrolled in each six-month cohort who complete services.

Service Title: Shooting and Homicide Response

Council Priority: Community Safety, Prevention & Healing

Service Description: The Community Relations & Direct Practice Bureau deploys one violence interrupter and one gender-based violence specialist to shooting scenes with an active community response and homicide scenes in order to support victims and families and prevent retaliation. The Community Relations & Direct Practice Bureau also deploys one family liaison to provide ongoing services to families of shooting and homicide victims.

Service Type: External

Output Measure: Number of homicide and shooting scenes per quarter responded to by at least one DVP staff member (violence interrupter, gender-based violence specialist, or family liaison).

Objective Description: Deploy at least one DVP staff member (a violence interrupter, gender-based violence specialist, and/or family liaison) to every homicide scene and every shooting scene with an active community response in order to provide services and support to family members and victims and prevent retaliation.

Success Measure: Percentage of homicide scenes and shooting scenes with an active community response to which at least one DVP staff member responds.

Service Title: Service Coordination

Council Priority: Community Safety, Prevention & Healing

Service Description: The Community Relations & Direct Practice Bureau performs coordination activities between government partners, community-based organizations, and other stakeholders to advance several violence prevention and intervention initiatives, including shooting and homicide response and Town Nights community events.

Service Type: External

Output Measure: Number of shooting and homicide response meetings convened weekly by the DVP with representation from the Oakland Police Department and community-based organizations funded in the violence interruption strategy.

Number of Town Nights coordination meetings convened monthly by the DVP with representation from community-based organizations that are funded to host Town Nights events.

Objective Description: Convene shooting and homicide response meetings with representation from the Oakland Police Department and community-based organizations funded in the violence interruption strategy.

Convene Town Nights coordination meetings with representation from community-based organizations that are funded to host Town Nights events.

Success Measure: Percentage of shootings and homicide response meetings successfully held per quarter with representation from the Oakland Police Department and community-based organizations funded in the violence interruption strategy.

Percentage of community-based organizations in attendance on monthly Town Nights coordination calls.

Service Title: Training & Capacity Building

Council Priority: Community Safety, Prevention & Healing

Service Description: The Community Relations & Direct Practice Bureau provides training opportunities for staff at agencies that are funded by the DVP to deliver violence prevention and intervention services. These trainings and intended to enhance individual skill and cross-agency coordination in the areas of life coaching, conflict mediation, gender responsive approaches, cognitive behavioral techniques, and trauma-informed practices.

Service Type: External

Output Measure: Number of training days delivered to direct service staff from organizations funded by the DVP annually.

Objective Description: Deliver training to staff from agencies funded by the DVP to increase their knowledge and skills in areas relevant to violence prevention and intervention work.

Success Measure: Percentage of staff trained who report an increase in knowledge and skills following the training.

Service Title: Data and Evaluation

Council Priority: Community Safety, Prevention & Healing

Service Description: The Policy and Planning Bureau collects and monitors data on violence prevention and intervention services provided to clients by DVP direct service staff and by DVP-funded community-based organizations. The DVP also works with external evaluation partners to evaluate the services to determine whether they are having the intended impact.

Service Type: Both

Output Measure: Number of individuals for whom service delivery information is entered in the DVP's Apricot 360 data management system monthly.

Objective Description: Ensure that individuals for whom service delivery information is recorded in the DVP's Apricot 360 data management system meet the DVP's criteria for service delivery based on risk for violence victimization or perpetration.

Success Measure: Percentage of individuals for whom service delivery information is recorded in the DVP's Apricot 360 data management system.

Service Title: Fund Development

Council Priority: Community Safety, Prevention & Healing

Service Description: The Policy and Planning Bureau secures additional funding for the DVP's work through state and federal grants and donations from philanthropic or private partners.

Service Type: Both

Output Measure: Number of applications submitted to state and federal grant programs per year.

Objective Description: Secure funding from state and federal grant programs to support the DVP's direct service work.

Success Measure: Percentage of state and federal grant applications awarded out of those submitted each year.

Service Title: Grant Management

Council Priority: Community Safety, Prevention & Healing

Service Description: The Policy and Planning Bureau awards, negotiates, administers, and monitors grants to community-based organizations that deliver services in the areas of group and gun violence, gender-based violence, and community healing.

Service Type: Both

Output Measure: Number of grants executed with community-based organizations (CBOs) per year.

Number of performance deliverables tracked for grants awarded by the DVP to community-based organizations per year.

Objective Description: Ensure that grantee agencies are meeting their performance deliverables.

Deliver services in the areas of group and gun violence, gender-based violence, and community healing to people of color in Oakland.

Success Measure: Percentage of performance deliverables met by grantee agencies in FY22-23.

Percentage of individuals served by DVP-funded services who identify as African American in FY22-23.

Percentage of individuals served by DVP-funded services who identify as Hispanic/Latino in FY22-23.

Service Title: Program Design and Development

Council Priority: Community Safety, Prevention & Healing

Service Description: The Policy and Planning Bureau develops protocols and operations manuals based on research, best practices, and the expertise of direct service staff to guide service delivery by the DVP and grantee agencies.

Service Type: Both

Output Measure: Number of protocols or operations manuals developed to guide programs administered by the DVP or grantee agencies.

Objective Description: Develop at least one protocol or operations manual for each direct service administered or coordinated by the DVP.

Success Measure: Percentage of direct services administered or coordinated by the DVP for which a final protocol or operations manual has been developed.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

The Department of Violence Prevention (DVP) and its funded network responds to incidents of violence in real-time, provides trauma-informed support services to survivors of violence and their families, and engages those most active in violent activities through mentorship and coaching. The DVP also coordinates the efforts of grantee network and provides services directly.

Administration

The Administrative bureau provides overall management of administrative and fiscal support for the department. Administration includes contracts and human resources. Fiscal management includes budgeting, audits, grants monitoring and accounting.

Community Relations And Direct Practice

The Community Relations and Direct Practice bureau engages the community in violence prevention efforts, responds to shootings and homicides, oversees training and capacity building, and coordinates the DVP network with community-based organizations, community members and system partners.

Policy And Planning

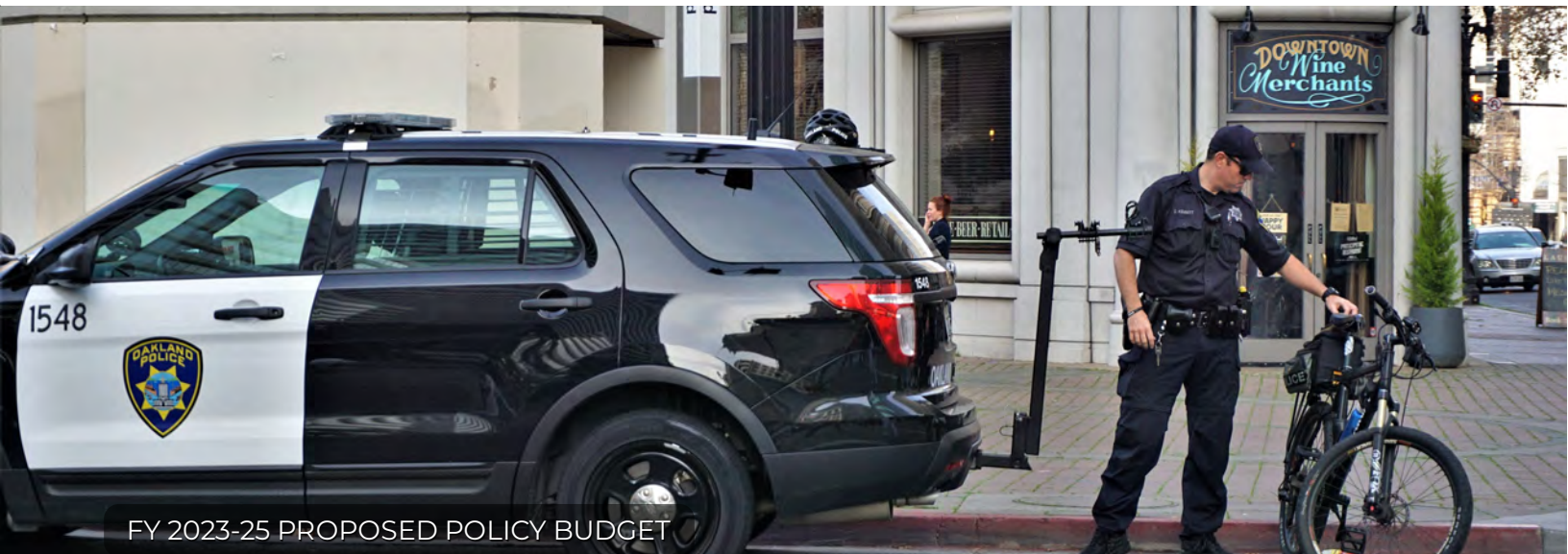
The Policy and Planning bureau oversees violence prevention strategies, research and evaluation, fund development and grants management.

DEPARTMENTAL FACTS

The Department of Violence Prevention (DVP) provides direct services and funding to community-based organizations to serve people and families at the center of violence. In Fiscal Year 2021-2022, DVP provided support to over 4,500 people and reached thousands more through community events and capacity building events:

- Engaged 275 youth referred by the Alameda County Juvenile Justice Center and facilitated successful re-engagement in school through coaching and mentoring, system navigation, advocacy, and connection to needed resources.
- Strengthened 116 high risk youth's economic self-sufficiency and career readiness through subsidized summer and after-school work opportunities and academic support.
- Served 215 highest risk young adults towards healthy participation in their families and communities through coaching and mentoring, system navigation, advocacy, and connection to needed resources.

- Enhanced the long-term employability for 116 high-risk young adults through the development of job skills and education, with a focus on subsidized work experience, successful placement, and retention.
- Provided response and support to 1,071 people who have been the victim of gun violence or serious assault and those who have lost a loved one to gun violence in Oakland.
- Provided legal, social, and emotional support services to 3,010 victims of commercial sexual exploitation and family violence, including young children. Conducted outreach to commercially sexually exploited youth and worked to end their exploitation through wraparound support and transitional housing access.
- Connected with 7,500 community members at five Summer and three Winter Town Night events in 2022 to 9 locations hit hardest by violence
- Reached 1,500 through events and capacity building efforts to boost community engagement, develop leadership skills, and create safe spaces within high-crime neighborhoods in East and West Oakland.
- Awarded and managed \$7 million in grants from state, federal and philanthropic funders
- Over 76% of DVP participants are African American, 21% are Latino and 3% other.



FY 2023-25 PROPOSED POLICY BUDGET

POLICE

Mission Statement

The Oakland Police Department is committed to reducing crime and serving the community through fair, quality policing.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Community Safety, Prevention & Healing

1. Freezes 93.0 FTE vacant Sworn positions, which will reduce the department's Sworn authorized staffing to 710.0 FTE positions. The 710 Sworn police positions funded in FY 2023-24 are 16 fewer than the 726 Sworn police positions funded in the FY 2022-23 MidCycle Budget. Patrol makes up the majority of OPD's operations and will have 29.0 fewer funded FTEs, but other units that will experience their funded FTE decrease are: Criminal Investigations (28.0 FTEs), Crime Reduction (21.0 FTEs), Traffic (14.0 FTEs), and Community Resources (1.0 FTEs).
 - Equity Consideration: Black residents and other residents of color are disproportionately impacted by violent and serious crimes. The loss of police officers may result in significant increases in response times to Oakland residents, depending on the involved police unit.
2. Freezes 19.0 FTE vacant professional staff positions, which will reduce the department's professional authorized staffing to 332.5 FTE civilian positions. These vacant positions are 1.0 FTE Account Clerk I, 4.0 FTE Account Clerk II, 1.0 FTE Administrative Assistant I, 4.0 FTE Complaint Investigator II, 1.0 FTE Complaint Investigator III, 1.0 FTE Crime Analyst, 1.0 FTE

Criminalist II, 1.0 FTE Latent Print Examiner II, 2.0 FTE Payroll Personnel Clerk III, 1.0 FTE Police Communications Dispatcher, Senior, 1.0 FTE Police Evidence Technician, and 1.0 FTE Police Services Technician II. This freeze lowers staffing in Internal Affairs, Human Resources, Fiscal, Patrol, Crime Analysis, and the Crime Lab. With the department unable to hire and fill these vacant positions, these units will have to handle their ongoing workload with current staff capacity. Depending on the volume of work, this freeze may result in an increase in the amount of time it takes to complete internal investigations, slower processing of DNA and sexual assault kits, fewer analysts who are able to provide tactical overviews of problem crime areas, and a slower internal response to personal-related matters for OPD employees.

- Equity Consideration: Black residents and other residents of color are disproportionately impacted by violent and serious crimes, especially unsolved crimes. The reduction in possible staff dedicated to solving these crimes will lower the department's capacity to support these residents and their families.
3. Reduces OPD's Sworn overtime budget by 15% across the entire department. Patrol makes up the majority of OPD's operations and uses most of the department's overtime budget, but other units that use overtime and will be impacted are the homeless outreach unit, human trafficking operations, and violence prevention. Overtime is primarily used to support staff changes between shifts or cover the additional time major crimes take from responding police officers. It is also used for other patrol-related and mandatory administrative tasks for both Sworn and civilian staff, including following up on leads, surveillance, writing warrants, attending special events, completion of public records requests, attending recruiting events, and more. The department will be monitoring its OT use and what units it authorizes for OT to ensure that it meets this reduction.
 - Equity Consideration: Reduction in overtime may result in an increase in police response times to calls for service. Vulnerable populations, including Black and Brown people in the areas most impacted by violent crime, small business, and unhoused residents, will be impacted the most from a slower police response. The area that has had the most prostitution activity, or the "Blade," is Beat 19, which was the most violent beat in the city in 2022. Human trafficking was one of the major drivers of this violence. Reducing overtime will impact the department's ability to respond specifically to incidents that occur in Beat 19 while also covering the rest of the city. Department Management will be assessing and prioritizing its OT usage to provide OT to the most critical functions, including combating the violence that occurs around human trafficking because that is a major racial equity issue in Oakland.
 4. Reduces the number of police academies in FY 2023-25 to three (3) in FY 2023-24 and three (3) in in FY 2024-25. With an average monthly Sworn attrition of five (5) police officers, a reduction in academies increases the possibility may result in OPD falling below the number of officers needed to address the public safety needs in Oakland. However, current projections estimate that the number of filled Sworn positions will be higher over the Biennial Budget than in the current fiscal year. In prior years, the department has had a minimum of two police academies a year but has budgeted up to four police academies a year.
 - Equity Consideration: Depending on the department's ability to retain its current police officers, having less police academies could impact OPD's day-to-day operations. Newly graduated police officers tend to work in Patrol. With fewer academies, the risk that OPD may not be able to keep up with its monthly attrition grows as does the possibility of increased response times for calls for service because less police officers are on duty. Due to violent crime occurring disproportionately in the most under-resourced areas of the city, response times to critical incidents is the primary way that OPD can most directly address the safety of Oakland's BIPOC residents.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total |
|---------|---|--|-------------------|---------------|
| FD_1010 | Reduces Two Police Academies in FY 2024 and One Police Academy FY 2025 | | | |
| FD_1010 | Reduces Two Police Academies in FY 2024 and One Police Academy FY 2025 | Police Officer Trainee.PS169 | -66 | |
| FD_1010 | Reduce Vehicle Replacement Amount for FY23-25 | | | |
| FD_1010 | Transfer O&M from Alameda County: Vehicle Abatement Authority (2172) to GP... | | | |
| FD_1010 | Transfer O&M from False Alarm Reduction Program (2411) to GPF (1010) | | | |
| FD_1010 | Job Classification Change: Lieutenant of Police from 84 Hr to 80 Hr | Lieutenant of Police (PERS) (80 Hr).PS1... | 0 | |
| FD_1010 | Transfer 1.0 FTE Administrative Analyst II from Training Unit to Police Personnel | Administrative Analyst II.AP106 | 0 | |
| FD_1010 | Transfer 1.0 FTE Administrative Assistant II from Special Operations to Misdeme... | Administrative Assistant II.SS104 | 0 | |
| FD_1010 | Transfer 1.0 FTE Deputy Chief of Police from Bureau of Services: Administration ... | Deputy Chief of Police (PERS).EM135 | 0 | |
| FD_1010 | Transfer 1.0 FTE from District Area 1 to Office of Chief: Administration | Police Officer (PERS) (80 Hr).PS168 | 0 | |
| FD_1010 | Transfer 1.0 FTE from District Area 1 to Public Information | Police Officer (PERS) (80 Hr).PS168 | 0 | |
| FD_1010 | Transfer 1.0 FTE from District Area 1 to the Office of the Inspector General | Police Officer (PERS) (80 Hr).PS168 | 0 | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

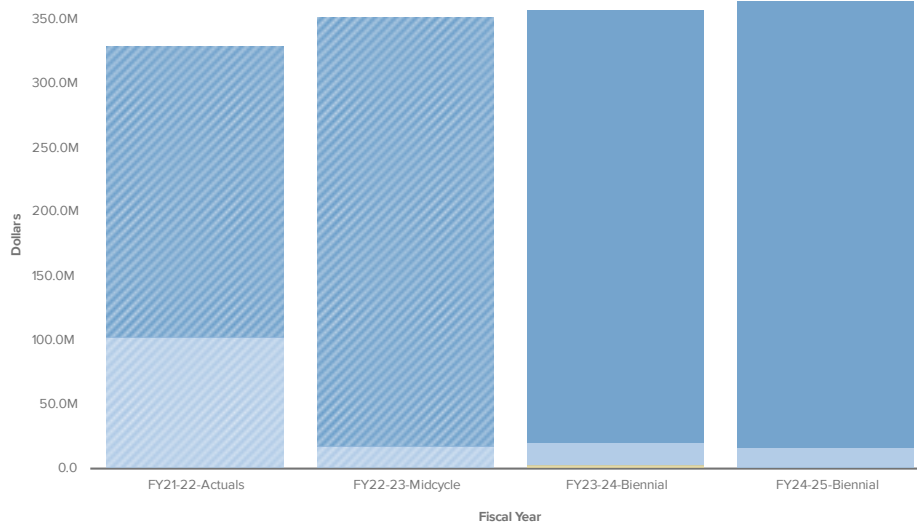
▼ Police ▼ Expenses



Sort By Chart of Accounts ▾

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

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|----------------------|----------------------|----------------------|----------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$223,388,139 | \$329,672,283 | \$329,963,800 | \$340,014,417 |
| (1100) Self Insurance Liability | \$3,735,337 | \$4,968,293 | \$7,020,466 | \$7,020,466 |
| (1150) Worker's Compensation Insurance Claims | \$161,245 | \$527,214 | \$552,613 | \$597,268 |
| GENERAL FUNDS TOTAL | \$227,284,721 | \$335,167,790 | \$337,536,879 | \$347,632,151 |
| Special Revenue Funds | | | | |
| (2072) American Rescue Plan Act | \$87,021,877 | \$0 | \$0 | \$0 |
| (2112) Department of Justice | \$674,001 | \$0 | \$0 | \$0 |
| (2113) Department of Justice - COPS Hiring | \$41,860 | \$0 | \$0 | \$0 |
| (2123) US Dept of Homeland Security | \$262,500 | \$0 | \$0 | \$0 |
| (2158) 5th Year State COPS Grant, AB 1913, Statutes of 2000 | \$813,543 | \$0 | \$0 | \$0 |
| (2159) State of California Other | \$377,906 | \$114,123 | \$114,123 | \$114,123 |
| (2160) County of Alameda: Grants | \$1,934 | \$0 | \$0 | \$0 |
| (2172) Alameda County: Vehicle Abatement Authority | \$569,187 | \$569,867 | \$0 | \$0 |
| (2211) Measure B: Local Streets & Roads | \$858 | \$0 | \$0 | \$0 |
| (2252) Meas. Z - Violence Prev. and Public Safety Act of 2014 | \$11,003,486 | \$15,625,582 | \$16,570,536 | \$15,410,029 |
| (2411) False Alarm Reduction Program | \$1,334,208 | \$1,459,428 | \$1,269,722 | \$1,269,722 |
| (2416) Traffic Safety Fund | \$33,636 | \$32,654 | \$0 | \$0 |
| (2995) Police Grants | \$16,138 | \$0 | \$0 | \$0 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|----------------------|----------------------|----------------------|----------------------|
| SPECIAL REVENUE FUNDS TOTAL | \$102,151,134 | \$17,801,654 | \$17,954,381 | \$16,793,874 |
| Enterprise Funds | \$3,218 | \$0 | \$0 | \$0 |
| Internal Service Funds | | | | |
| (4100) Equipment | \$0 | \$0 | \$2,500,000 | \$0 |
| (4200) Radio / Telecommunications | \$254,880 | \$218,069 | \$228,803 | \$247,159 |
| (4400) City Facilities | \$0 | \$0 | \$308,585 | \$317,789 |
| INTERNAL SERVICE FUNDS TOTAL | \$254,880 | \$218,069 | \$3,037,388 | \$564,948 |
| Capital Project Funds | | | | |
| (5330) Meas. KK: Infrastructure and Affordable Housing | \$10,250 | \$0 | \$0 | \$0 |
| (5332) Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt) | \$366,530 | \$0 | \$0 | \$0 |
| (5335) Meas. KK: Infrastructure 2022 | \$10,685 | \$0 | \$0 | \$0 |
| CAPITAL PROJECT FUNDS TOTAL | \$387,465 | \$0 | \$0 | \$0 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7440) Unclaimed Cash | \$46,389 | \$0 | \$0 | \$0 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$46,389 | \$0 | \$0 | \$0 |
| TOTAL | \$330,127,807 | \$353,187,513 | \$358,528,648 | \$364,990,973 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

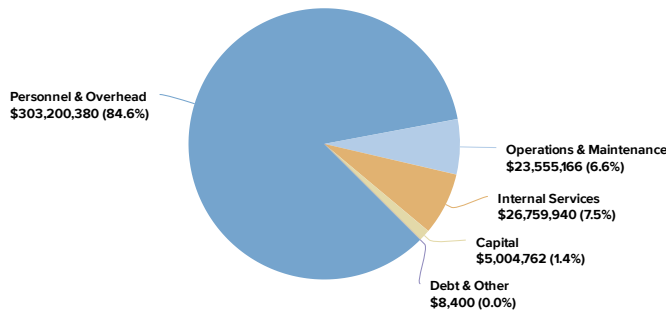
Expenses Police

Visualization



Sort By Chart of Accounts ▾

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



FY23-24-Biennial

< >

Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|
| Office of the Chief of Police | \$22,418,955 | \$22,514,742 | \$30,222,452 | \$27,973,787 |
| Bureau of Field Operations 1 | \$82,496,884 | \$80,328,523 | \$83,657,426 | \$85,960,452 |
| Bureau of Field Operations 2 | \$82,272,625 | \$90,007,116 | \$83,647,576 | \$85,850,838 |
| Bureau of Services | \$34,242,970 | \$41,177,045 | \$45,100,978 | \$46,958,237 |
| Bureau of Investigation | \$65,089,547 | \$71,267,387 | \$68,968,941 | \$71,731,430 |
| Bureau of Risk Management | \$30,992,940 | \$35,096,761 | \$33,714,080 | \$32,928,586 |
| Ceasefire | \$12,613,886 | \$12,795,939 | \$13,217,195 | \$13,587,643 |
| TOTAL | \$330,127,807 | \$353,187,513 | \$358,528,648 | \$364,990,973 |

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On 3 May, 2023

← Back History ↺ Reset

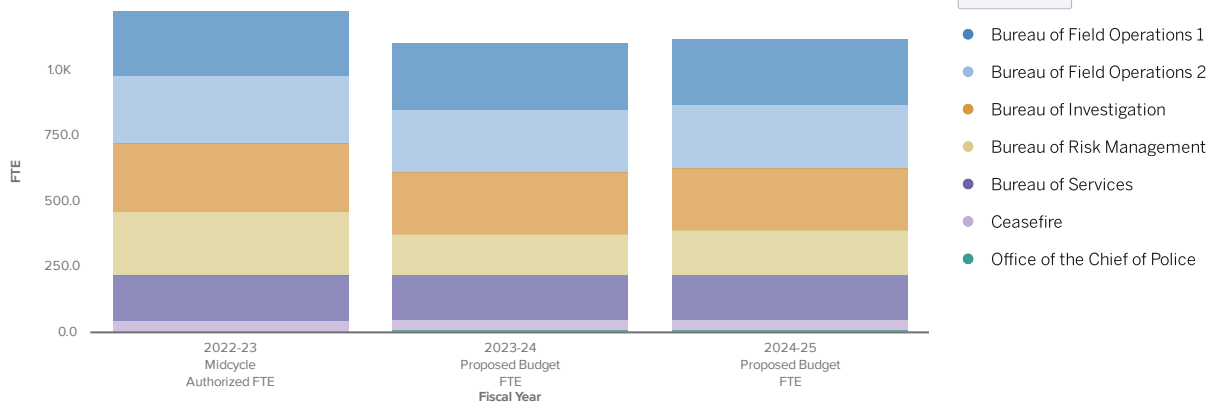
Broken down by

Police FTE Count



Sort A to Z

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Office of the Chief of Police | 9.00 | 12.00 | 12.00 |
| Bureau of Field Operations 1 | 241.00 | 253.00 | 253.00 |
| Bureau of Field Operations 2 | 259.00 | 240.00 | 240.00 |
| Bureau of Services | 173.00 | 171.00 | 171.00 |
| Bureau of Investigation | 261.00 | 239.00 | 239.00 |
| Bureau of Risk Management | 245.50 | 154.50 | 171.50 |
| Ceasefire | 39.00 | 39.00 | 39.00 |
| TOTAL | 1,227.50 | 1,108.50 | 1,125.50 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 2.00 | 2.00 | 2.00 |
| Account Clerk III | 1.00 | 1.00 | 1.00 |
| Accountant II | 2.00 | 2.00 | 2.00 |
| Accountant III | 1.00 | 1.00 | 1.00 |
| Administrative Analyst II | 18.00 | 18.00 | 18.00 |
| Administrative Assistant I | 2.00 | 1.00 | 1.00 |
| Administrative Assistant II | 1.00 | 1.00 | 1.00 |
| Administrative Services Manager II | 0.00 | 1.00 | 1.00 |
| Assistant to the Director | 1.00 | 1.00 | 1.00 |
| Business Analyst II | 1.00 | 1.00 | 1.00 |
| Business Analyst III | 1.00 | 1.00 | 1.00 |
| Captain of Police (PERS) | 10.00 | 10.00 | 10.00 |
| Chief of Police | 1.00 | 1.00 | 1.00 |
| Chief of Police, Assistant | 1.00 | 1.00 | 1.00 |
| Courier | 1.00 | 1.00 | 1.00 |
| Crime Analyst | 8.00 | 7.00 | 7.00 |
| Criminalist I | 1.00 | 1.00 | 1.00 |
| Criminalist II | 17.00 | 17.00 | 17.00 |
| Criminalist III | 6.00 | 6.00 | 6.00 |
| Deputy Chief of Police (PERS) | 4.00 | 4.00 | 4.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Fleet Compliance Coordinator | 1.00 | 1.00 | 1.00 |
| Forensic Technician | 2.00 | 2.00 | 2.00 |
| Grants Coordinator | 1.00 | 1.00 | 1.00 |
| Intake Technician | 6.00 | 6.00 | 6.00 |
| Latent Print Examiner II | 5.00 | 5.00 | 5.00 |
| Latent Print Examiner III | 1.00 | 1.00 | 1.00 |
| Lieutenant of Police (PERS) (80 Hr) | 17.00 | 23.00 | 21.00 |
| Lieutenant of Police (PERS) (84 Hr) | 10.00 | 4.00 | 4.00 |
| Management Assistant | 1.00 | 1.00 | 1.00 |
| Manager, Crime Laboratory | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 1.00 | 1.00 | 1.00 |
| Payroll Personnel Clerk II | 1.00 | 1.00 | 1.00 |
| Payroll Personnel Clerk III | 2.00 | 2.00 | 2.00 |
| Police Cadet, PT | 9.00 | 9.00 | 9.00 |
| Police Comm Dispatcher, Senior | 4.00 | 3.00 | 3.00 |
| Police Communications Dispatcher | 76.00 | 76.00 | 76.00 |
| Police Communications Manager | 1.00 | 1.00 | 1.00 |
| Police Communications Operator | 2.00 | 2.00 | 2.00 |
| Police Communications Supervisor | 7.00 | 7.00 | 7.00 |
| Police Evidence Technician | 20.00 | 20.00 | 20.00 |
| Police Officer (PERS) (80 Hr) | 456.00 | 447.00 | 445.00 |
| Police Officer (PERS) (84 Hr) | 106.00 | 102.00 | 102.00 |
| Police Officer Trainee | 165.00 | 66.00 | 99.00 |
| Police Performance Auditor | 3.00 | 3.00 | 3.00 |
| Police Personnel Oper Specialist | 3.00 | 3.00 | 3.00 |
| Police Pgrm & Perf Audit Sup | 2.00 | 2.00 | 2.00 |
| Police Property Specialist | 6.00 | 6.00 | 6.00 |
| Police Property Supervisor | 1.00 | 1.00 | 1.00 |
| Police Records Specialist | 55.00 | 55.00 | 55.00 |
| Police Records Supervisor | 5.00 | 5.00 | 5.00 |
| Police Services Manager I | 5.00 | 4.00 | 4.00 |
| Police Services Technician II | 42.00 | 41.00 | 41.00 |
| Program Analyst II | 2.00 | 2.00 | 2.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Program Analyst III | 1.00 | 1.00 | 1.00 |
| Project Manager II | 2.00 | 2.00 | 2.00 |
| Project Manager III | 1.00 | 1.00 | 1.00 |
| Public Information Officer I | 1.00 | 1.00 | 1.00 |
| Reproduction Offset Operator | 1.00 | 1.00 | 1.00 |
| Sergeant of Police (PERS) (80 Hr) | 104.00 | 101.00 | 89.00 |
| Sergeant of Police (PERS) (84 Hr) | 17.00 | 17.00 | 17.00 |
| Student Trainee, PT | 0.50 | 0.50 | 0.50 |
| Volunteer Program Specialist II | 1.00 | 1.00 | 1.00 |
| TOTAL | 1,227.50 | 1,108.50 | 1,125.50 |



Police

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External Services

Patrol and 911 Response Officers

Respond to 911 calls for service; officers patrol the City's commercial, industrial, and residential districts. The City is divided into 6 Areas and 35 police beats. OPD policy is to always maintain 35 active 911 response officers. 911 Surge Officers are assigned on a citywide basis to help reduce high 911 call waiting times.

Community Resource Officers

Coordination of problem-solving activities in their assigned beat; not limited to, documenting and tracking progress of Neighborhood Crime Prevention Council priorities, crime and blight issues identified by their respective area commander, including projects that are in the best interest of the community; guides and directs problem solving efforts with other Departmental and City personnel.

Crime Reduction Team Officers

Responsible for addressing and reducing violent and other serious crimes; conducts basic to intermediate level investigations, service of arrest warrants, and rapid arrest of suspects.

Walking (Foot & Bike) Patrol Officers

Walking Officers are officers who primarily are assigned to a commercial/business district to assist the merchants with crime and community concerns. They build relationships and trust with local merchants. The Foot Patrol Officer's geographical area is usually much smaller than normal police beat, as they use other forms of transportation to increase visibility.

Ceasefire Operations

Responsible for addressing street gangs and community gun violence in Oakland, and for collecting and analyzing all intelligence & data on gun violence gathered by OPD and surrounding agencies. Ceasefire is a violence-reduction strategy that integrates law enforcement, social services, and the community to reduce gang/group-related homicides and shootings.

Community Liaison Officers

Community Liaison Officers (CLO) act as a liaison in undeserved violence targeted and limited English-speaking communities. CLOs share pertinent public safety information and act as an advisor and guide to community members and collaborate with community groups, businesses, and relevant City departments. CLOs serve as liaisons with city service teams, participate in and coordinate enforcement projects and coordinate with other OPD patrol and professional staff.

Police Youth Outreach

The Youth Outreach Unit is made up of four programs designed to reach youth and provide opportunities for a positive future: Police Activity League (PAL); Youth Outreach Mentor Officers; Explorer Program; and the Our Kids (OK) Program.

Police Public Information

The officers assigned to the Public Information Unit act as liaisons between the Department and the media. They are responsible for coordinating the Department's response to the media and acting as spokespersons.

Traffic Operations

Responsible for enforcing traffic laws and educating the public on laws and regulations related to the California vehicle code; protecting the public by ensuring the safe operations of motor vehicles in the City of Oakland.

Vehicle Enforcement Units

The Vehicle Enforcement Units (VEU) consists of: Vehicle Abatement, Abandoned Auto, Scofflaw, Commercial Vehicle, Bicycle Recovery, and Taxi and Tow. VEU works to improve Oakland's neighborhoods and enhance Oakland's physical assets by addressing the problems of abandoned vehicles on public and private property, while aggressively pursuing parking citation scofflaws. VEU enforces rules and regulations pertaining to commercial trucking, particularly around the Port of Oakland. VEU also regulates the City of Oakland taxi industry. The Bicycle Recovery Detail stores and processes bicycles recovered as evidence, safekeeping or as lost and found property.

911 Call Center Communications

OPD receives and directs 911 calls for service; transmits routine and emergency telephone and radio voice messages; performs responsible clerical work of moderately high difficulty; operate complex teletype and video terminals for automated information retrieval.

Police Records

OPD is responsible for administrative duties involving warrants, records, subpoenas, and other litigation-related requests; assist individuals whose vehicles have been towed; releases crime reports; maintains complex internal automated record systems; access and update state and federal criminal history data systems; act as cashier for department; assist callers and visitors by supplying information or directing requests.

Criminalistics Services

The Criminalistics Division houses the Crime Lab, which analyzes evidence to assist with investigations and court proceedings. Firearms, Forensic Biology (DNA), Latent Prints and Drug Analysis services are rendered. The division performs professional and technical duties related to laboratory examination of physical and chemical analyses of evidence required in scientific criminal investigation; provides expert testimony regarding laboratory findings; and performs related duties as assigned. Areas of examination may include analysis of firearm and tool-mark

evidence, drug evidence, forensic alcohol analysis, biological evidence, trace evidence, and crime scene processing.

Evidence Technicians

The Police Evidence Technicians are responsible for collecting and preserving physical evidence at crime scenes and documenting evidentiary findings for use in criminal investigations.

Homicide Investigations

The Homicide Unit is responsible for investigating murders and officer involved shootings that occur within the City.

Investigations of Burglary and General Crimes

OPD is responsible for investigations of burglary and other general crimes including property crimes, financial crimes, and misdemeanor crimes.

Robbery & Felony Assault Investigations

OPD is responsible for overseeing investigations of all part one felony crimes against people. This includes conducting robbery crime scene investigations; conduct victim, witness, and suspect interviews; identify the styles and methods of robberies. Robbery-related crimes include carjacking, residential robberies, and all shooting-related crimes that are non-fatal. The investigators often assist in linked homicide investigations.

Task Forces Coordination

OPD coordinates with various federal, state, and local law enforcement agencies through Task Forces. The Task Forces target a particular criminal activity, and often in a particular geographical area; combining the resources, intelligence, and talents of multiple law enforcement agencies to focus on a particular problem. Notable Task Force Partners include the Federal Bureau of Alcohol Tobacco and Firearms, the US Marshals, and the Alameda County Regional Auto Theft Task Force.

Special Victims Services

Investigates incidents of sexual assault and child abuse, while linking victims and their families with social services to address trauma. Investigates vice-related criminal incidents as well as child prostitution, internet crimes against children, child sex rings and human trafficking. Monitors compliance of all registered sex offenders living and/or working in Oakland. Investigates incidents of domestic violence and physical elder abuse while partnering with support services advocates housed at the Family Violence Law Center. Investigates missing persons and runaway cases to unite friends, families and loved ones; also investigates abduction cases involving non-custodial parents. Processes juveniles arrested or detained by law enforcement and provides referrals to internal and external services designed to improve life choices and prevent future incidents.

Special Operations Services

The Special Operations Services include functions like Air Support, Canine Program, Mental Health Liaison, and City Work Safety Escort for Encampments.

Alcoholic Beverage Action Team (ABAT)

Responsible for licensing, inspecting, and conducting enforcement operations at all alcohol and tobacco establishments within the City of Oakland to ensure compliance with local, state, and federal law. The unit also responds to citizen complaints regarding nuisance bars and stores. The unit provides free training to educate business owners about various local and state regulations related to their businesses.

Internal Affairs Division

The IAD conducts thorough, impartial, and ethical investigations regarding allegations of misconduct and policy issues within the Department.

Internal Services

Office of the Inspector General

The OIG implements an internal risk management process and an evaluation of police performance, outcomes, and related policy. Using audits, reviews, and inspections, OIG promotes quality policing, police management, and accountability.

Crime Analysis Services

The Crime Analysis Section provides crime analysis information to a variety of stakeholders within the Police Department, as well as outside law enforcement partners and City officials. The Crime Analysis Section is tasked with a wide variety of analytical objectives, ranging from patrol support to major case investigations to statistical analysis.

Intelligence Services

The Intelligence Unit is responsible for gathering information and distributing it to appropriate units. The information is obtained in efforts to provide tactical or strategic information on the existence, identities, and capabilities of criminal suspects and groups.

Research and Planning

The primary functions of the Research and Planning Section are to develop policies and procedures; manage legislation to include Council and Commissions; coordinate document processing for the Department; and assist with the maintenance of the OPD website. The section also serves as the primary point of contact for the Oakland Privacy Advisory Commission and provides technical report writing for Force Review Boards and Executive Review Boards.

Training

OPD provides ongoing required training to officers after Academy graduation as well as members of other ranks and professional staff. These components include 40-hour Continuing Professional Training (CPT) courses for officers and sergeants that are mandated by California Commission on Peace Officer Standards and Training (POST) to maintain certification, and training on use of force.

Recruit Training

OPD is responsible for the operation and the presentation of the Basic Police Academy for police officer trainees. The unit prepares police officers for work in the community in a variety of skills and knowledge areas. In accordance with POST regulations, students are given written, practical, and job-simulation examinations. They are exposed to resources within the Department and the community to do their job in the most effective, efficient, and safe manner for all concerned. The curriculum has an emphasis on ethics and professionalism, critical thinking and problem solving, conflict resolution, and relationships with the community.

Wellness Unit

The Wellness Unit is a resource available to all OPD employees. It serves as a liaison to bridge the gap between the professional resources available to employees, including: The Peer Support Team, Critical Incident Response Team, OPD Medical Unit, Employee Assistance Program (EAP), Human Resources Management (HRM) Agency, Risk Management Agency and (where available) all other City Departments.

Police Fiscal and Human Resources Services

Provides standard departmental operations including processing payments, procurement, budget development, personnel actions, processing payroll, and grant administration.

Police Information Technology

Provides technical and professional level support in analyzing, developing, implementing, and documenting business operations, processes, and systems; integrates, adopts, and revises systems or procedures for compatibility with Citywide systems, processes, and workflows; develops and implement training programs for OPD on technology related platforms; produces reports, process mapping, and data files.

Recruiting and Background

Responsible for conducting fair and impartial backgrounds into all OPD candidates; attends recruiting events to increase the pool of qualified candidates applying for OPD positions; participates in testing process for the position of Police Officer Trainee.

Personnel Assessment System (PAS) Administration

Prepares and forwards early warning indicators regarding the potential for officer misconduct (threshold reports) to the appropriate Bureau Deputy Chief; produces PAS Activity Review Reports for individuals identified by the threshold reports; reviews all PAS Activity Reports for completeness, clarity and consistency; conducts PAS Panel Reviews to evaluate reports, updates, and recommendations made by the chain of command of members in the program; monitors the scheduling and frequency of PAS Disposition and follow-up meetings; provides primary administrative responsibilities for the PAS policy; provides reports relevant to the PAS program upon request; maintains confidential VISION files on all persons in the PAS program.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Receive and direct 911 calls for service.

Council Priority: Community Safety, Prevention & Healing

Service Description: Responsible for transmitting emergency and non-emergency calls for service.

Service Type: External

Output Measure: Number of emergency and non-emergency calls for service annually.

Objective Description: Answer 95% of 911 calls within the first 20 seconds.

Success Measure: Percent of 911 calls in 2022 answered within the first 20 seconds.

Service Title: Conduct enforcement operations at alcohol and tobacco establishments Oakland.

Council Priority: Community Safety, Prevention & Healing

Service Description: Responsible for licensing, inspecting, and conducting enforcement operations at all alcohol and tobacco establishments to ensure compliance with local, state, and federal laws.

Service Type: External

Output Measure: Number of compliance/inspections at alcohol and tobacco establishments annually.

Objective Description: Conduct compliance checks for each tobacco retailer (483 in 2022) at least once per 12-month period.

Success Measure: Number of compliance checks conducted in 2022.

Service Title: Reduce gang/group-related homicides and shootings.

Council Priority: Community Safety, Prevention & Healing

Service Description: Violence-reduction strategy that integrates law enforcement, social services, and the community to reduce gang/group-related homicides and shootings.

Service Type: External

Output Measure: Number of community events with at-risk individuals engaged in gang/group violence.

Objective Description: Reduce gang or group-related homicides and shootings by 20% from the previous year.

Success Measure: Percent reduction in gang or group-related homicides and shootings in 2022 versus 2021.

Service Title: Analyze Evidence

Council Priority: Community Safety, Prevention & Healing

Service Description: Perform professional and technical duties related to laboratory examination of physical and chemical analyses of evidence to assist with investigations and court proceedings.

Service Type: External

Output Measure: Number of sexual assault kits processed annually.

Objective Description: Process all sexual assault kits within 120 days from receipt of the evidence.

Success Measure: Percent of sexual assault kits processed in 2022 within 120 days from receipt of evidence.

Service Title: Provide crime analysis information to stakeholders.

Council Priority: Community Safety, Prevention & Healing

Service Description: Provide a wide variety of analytical objectives ranging from patrol support to major case investigations to statistical analysis.

Service Type: Internal

Output Measure: Number of weekly crime reports with tactical overviews of problem crime areas, temporal reporting, hot-spotting, and threshold analysis.

Objective Description: Provide weekly crime reports to OPD command staff.

Success Measure: Number of weekly crime reports provided in 2022.

Service Title: Community engagement and collaboration with local stakeholders.

Council Priority: Community Safety, Prevention & Healing

Service Description: Identify quality-of-life issues and collaborate with community and City stakeholders on possible solutions.

Service Type: External

Output Measure: Number of community meetings to address quality-of-life issues attended by CROs.

Objective Description: Increase the number of community meetings attended annually to assist with improving quality-of-life concerns.

Success Measure: Percent increase in the number of community meetings attended in 2022.

Service Title: Reduce violent and serious crimes.

Council Priority: Community Safety, Prevention & Healing

Service Description: Community Reduction Team Officers are responsible for addressing and reducing violent and serious crimes by responding to calls for service and assisting with the rapid arrest of suspects.

Service Type: External

Output Measure: Number of calls classified as 911 emergencies assisted by Crime Reduction Team Officers annually.

Objective Description: Respond to all 911 calls for service within 5 minutes and 15 seconds.

Success Measure: Percent of 911 calls in 2022 responded to within 5 minutes and 15 seconds.

Service Title: Investigate murders and officer-involved shootings.

Council Priority: Community Safety, Prevention & Healing

Service Description: Responsible for investigating felonious death incidents and Level 1 Uses of Force.

Service Type: External

Output Measure: Number of homicides in 2022.

Objective Description: Reduce the number of homicides each year.

Success Measure: Percent reduction in homicides in 2022

Service Title: Manage the Oakland Police Department budget.

Council Priority: Other

Service Description: Manage operating budget and related forecasting and financial reporting.

Service Type: Internal

Output Measure: Number of invoices processed annually.

Objective Description: Ensure all bills/invoices are paid in a timely matter.

Success Measure: Percent of bills/invoices paid in a timely manner.

Service Title: Recruit, hire, and retain talent.

Council Priority: Good Jobs & a Vibrant Economy

Service Description: Manage all human resources and personnel related matters for the Oakland Police Department.

Service Type: Internal

Output Measure: Number of new employees hired in 2022.

Objective Description: Fill all vacant positions annually.

Success Measure: Percent of vacant positions filled in 2022.

Service Title: Gather information and distribute it appropriately.

Council Priority: Community Safety, Prevention & Healing

Service Description: Provide tactical or strategic information on the existence, identities, and capabilities of criminal suspects and groups.

Service Type: Internal

Output Measure: Number of firearms recovered in 2022.

Objective Description: Increase the number of firearms removed from the street incrementally each year.

Success Measure: Percent increase in firearms removed from the street in 2022 versus 2021.

Service Title: Investigate burglary and other general crimes.

Council Priority: Community Safety, Prevention & Healing

Service Description: Responsible for completing all necessary follow-up investigative work for each case assigned to the unit.

Service Type: External

Output Measure: Number of burglary and general crime cases investigated in 2022.

Objective Description: Increase the number of solved investigated cases each year.

Success Measure: Number of solved investigated cases in 2022.

Service Title: Investigate complaints of misconduct.

Council Priority: Community Safety, Prevention & Healing

Service Description: Conduct thorough, impartial, and ethical investigations of complaints of misconduct against OPD personnel (sworn and professional staff).

Service Type: External

Output Measure: Number of complaints of misconduct investigated in 2022.

Objective Description: Complete all investigations within one year of the date of complaint.

Success Measure: Percent of investigations completed in 2022 within one year of the date of complaint.

Service Title: Internal Risk Management Process.

Council Priority: Community Safety, Prevention & Healing

Service Description: Using audits, reviews, and inspections, the Office of Internal Accountability promotes quality policing, police management, and accountability.

Service Type: Internal

Output Measure: Number of audits conducted in 2022.

Objective Description: Increase or maintain the number of audits conducted from year to year.

Success Measure: Percent increase in audits in 2022.

Service Title: Early warning indicator for employee misconduct.

Council Priority: Community Safety, Prevention & Healing

Service Description: Prepare normative threshold reports (histograms) for the preceding 18 months to identify outliers.

Service Type: Internal

Output Measure: Number of threshold reports generated by Personnel Assessment System (PAS) Unit in 2022.

Objective Description: Generate 4 Personnel Assessment System (PAS) threshold reports each year.

Success Measure: Number of Personnel Assessment System (PAS) threshold reports generated in 2022

Service Title: Collect and preserve evidence.

Council Priority: Community Safety, Prevention & Healing

Service Description: Collect and preserve physical evidence at crime scenes and document evidentiary findings for use in criminal investigations.

Service Type: External

Output Measure: Number of crime scenes where Police Evidence Technicians collected and preserved evidence in 2022.

Objective Description: Safely collect and preserve evidence from each crime scene where evidence is processed.

Success Measure: Percent of evidence in 2022 safely collected and preserved.

Service Title: Respond to Priority 1 and 911 calls for service.

Council Priority: Community Safety, Prevention & Healing

Service Description: Patrol and 911 Response Officers are assigned on a citywide basis to help reduce the high 911 call waiting times.

Service Type: External

Output Measure: Number of 911 emergency calls responded to in 2022.

Objective Description: Respond to all 911 calls within 5 minutes and 15 seconds.

Success Measure: Percent of 911 calls responded to within 5 minutes and 15 seconds in 2022

Service Title: Handle user help requests and technical issues.

Council Priority: Other

Service Description: Liaison between the City's Information Technology Department and the Police Department.

Service Type: Internal

Output Measure: Number of projects assisted with IT in 2022.

Objective Description: Improve efficiency, productivity, and how tools and platforms work together.

Success Measure: Number of projects started and completed in 2022.

Service Title: Liaison between Oakland Police Department and media.

Council Priority: Other

Service Description: Responsible for acting as the spokesperson to coordinate OPDs response to the media and the public at large.

Service Type: External

Output Measure: Number of media inquiries responded to in 2022.

Objective Description: Respond to all media requests within 2 to 24 hours, depending on the date and time requests are received.

Success Measure: Percent of requests in 2022 responded to within 2 to 24 hours.

Service Title: Develop positive relationships with youths.

Council Priority: Community Safety, Prevention & Healing

Service Description: The Youth Outreach Unit is designed to reach youth and provide opportunities for a positive future.

Service Type: External

Output Measure: Number of youths engaged through Our Kids (OK) Program in 2022.

Objective Description: Serve 500 black male youth and their families annually.

Success Measure: Number of black male youth and their families served in 2022.

Service Title: Provide frontline service to the public.

Council Priority: Other

Service Description: Responsible for administrative duties involving records, warrants, towed vehicles, subpoenas, and other litigation-related requests.

Service Type: External

Output Measure: Number of public records requests for information received in 2022.

Objective Description: Respond to all public records requests within 10 days.

Success Measure: Percent of public records requests in 2022 responded to within 10 days.

Service Title: Operate a 24-week police academy.

Council Priority: Community Safety, Prevention & Healing

Service Description: Prepare police officers for work in the community in a variety of skills and knowledge areas.

Service Type: Internal

Output Measure: Number of police officer trainees graduated in 2022.

Objective Description: Have a 90% graduation success rate from all three academies.

Success Measure: Percent of police officer trainees who graduated in 2022.

Service Title: Conduct fair and impartial backgrounds.

Council Priority: Good jobs & a Vibrant Economy

Service Description: Attend recruiting events to increase the pool of qualified candidates applying for OPD positions and conduct fair and impartial backgrounds into all OPD candidates.

Service Type: Internal

Output Measure: Number of background checks of prospective candidates conducted in 2022.

Objective Description: Increase the number of outreach events attended each year by 10%.

Success Measure: Percent increase in outreach events attended in 2022 versus 2021.

Service Title: Conduct robbery and felony assault crimes investigations.

Council Priority: Community Safety, Prevention & Healing

Service Description: Identify styles and methods of robbery and robbery-related crimes (carjackings and all shootings that are non-fatal) and conduct thorough investigations.

Service Type: External

Output Measure: Number of robbery and felony assault cases investigated in 2022.

Objective Description: Increase the number of solved investigated cases from year to year.

Success Measure: Number of solved investigated cases in 2022.

Service Title: Develop policies and procedures.

Council Priority: Other

Service Description: Develop policies and procedures and manage legislation to include Council and Commissions.

Service Type: Both

Output Measure: Number of policies and reports produced and published in 2022.

Objective Description: Create and update policies and documents as needed.

Success Measure: Number of policies and documents completed and published in 2022.

Service Title: Crime-fighting efforts.

Council Priority: Community Safety, Prevention & Healing

Service Description: Assist with day-to-day police services, including response to emergency and non-emergency calls and community-oriented problem-solving efforts.

Service Type: External

Output Measure: Number of felony arrests assisted by the Air Reconnaissance Ground Unit Support (ARGUS) in 2022.

Objective Description: Assist Patrol with crime-fighting strategies, including felony arrests of criminals.

Success Measure: Percent of felony arrests ARGUS assisted with in 2022.

Service Title: Investigate sexual assault and child abuse cases.

Council Priority: Community Safety, Prevention & Healing

Service Description: Investigate vice-related incidents, child prostitution, internet crimes against children, child sex rings, human trafficking, and missing persons.

Service Type: External

Output Measure: Number of cases received related in 2022.

Objective Description: Solve all cases assigned for investigation per year.

Success Measure: Percent of investigations solved in 2022.

Service Title: Ensure the safe operation of motor vehicles.

Council Priority: Community Safety, Prevention & Healing

Service Description: Responsible for enforcing traffic laws and educating the public on vehicle code laws and regulations.

Service Type: External

Output Measure: Number of traffic stops in High Injury Network (HIN) areas in 2022.

Objective Description: Reduce fatal collisions by 10% each year.

Success Measure: Percent reduction in fatal collisions in 2022 (32) versus 2021 (30).

Service Title: Violence reduction strategy targeting criminal activity.

Council Priority: Community Safety, Prevention & Healing

Service Description: Coordinate with various federal, state, and local law enforcement agencies to target criminal activity often in a particular geographical area.

Service Type: External

Output Measure: Number of local, state, or federal task forces coordinated in 2022.

Objective Description: Assist with arrests of individuals associated with criminal activity.

Success Measure: Percent increase of overall arrests in conjunction with the US Marshall Task Force from 2022 versus 2021.

Service Title: Provide required training to employees.

Council Priority: Community Safety, Prevention & Healing

Service Description: Facilitate and manager all departmental personnel training.

Service Type: Internal

Output Measure: Number of training courses for sworn personnel held in 2022.

Objective Description: Provide a minimum of 75 in-service training courses per year.

Success Measure: Percentage of in-service training courses provided in 2022.

Service Title: Liaison in underserved and limited English-speaking communities.

Council Priority: Community Safety, Prevention & Healing

Service Description: Act as advisors and guides to community members and collaborate with groups, businesses, and relevant City departments.

Service Type: External

Output Measure: Number of community events in underserved communities attended by Trust-Building Officers in 2022.

Objective Description: Increase community trust in the police.

Success Measure: Increase the number of participants at community engagement events (2022 was the first year this occurred).

Service Title: Address abandoned vehicles on public and private property.

Council Priority: Community Safety, Prevention & Healing

Service Description: Responsible for improving Oakland neighborhoods and enhancing Oakland's physical assets by removing abandoned vehicles.

Service Type: External

Output Measure: Number of abandoned vehicles towed from public and private properties in 2022.

Objective Description: Reduce the number of abandoned vehicles by 10% each year.

Success Measure: Percent reduction in the number of abandoned vehicles towed in 2022 (2,789) versus 2021 (2,539).

Service Title: Assist merchants with crime and community concerns.

Council Priority: Community Safety, Prevention & Healing

Service Description: Walking Patrol Officers build relationships and trust with local merchants and offer increased visibility in particular geographical areas.

Service Type: External

Output Measure: In 2022, walking patrol officers were eliminated from OPD; however, they were brought back in 2023. Since the unit has been reestablished, officers will be required to attend a minimum of 2 meetings per month to assist with building community relationships.

Objective Description: Attend 2 community meetings per month.

Success Measure: Number of community meetings attended in 2022.

Service Title: Provide support, assistance, and training.

Council Priority: Other

Service Description: A liaison to bridge the gap between the professional resources available to employees.

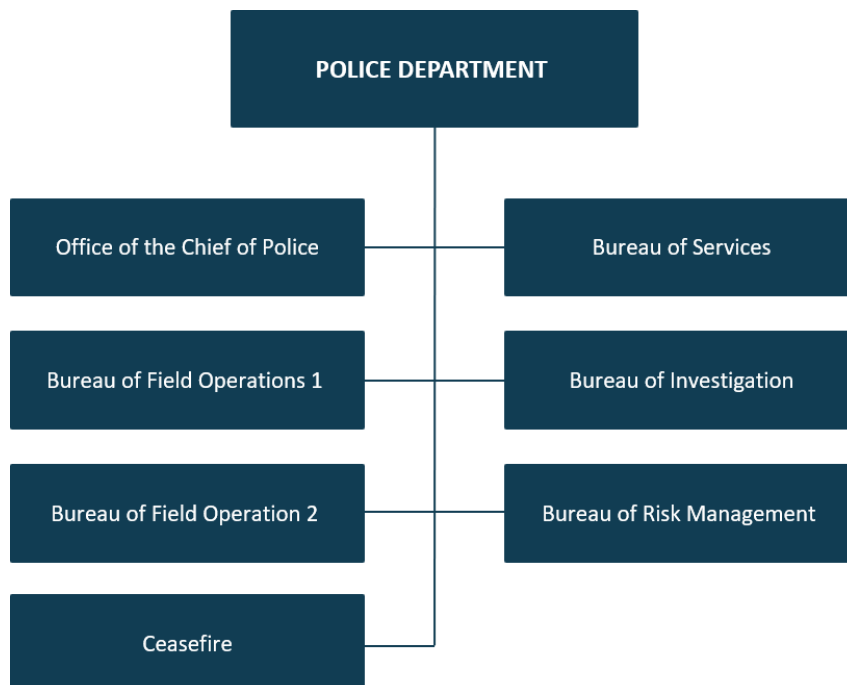
Service Type: Internal

Output Measure: Number of wellness-related events hosted in 2022.

Objective Description: Increase the number of wellness events and support from year to year.

Success Measure: Number of events hosted in 2022.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Office Of The Chief Of Police

The Office of the Chief of Police includes: The Chief's Immediate Office; Public Information; the Assistant Chief; and Intelligence. The Public Information Office handles media inquiries and responds to questions and comments from the public. The Assistant Chief is responsible for all operational and many support functions. The Intelligence Unit disseminates critical information concerning the safety of the Oakland community.

Bureau Of Field Operations 1 & 2

The Bureau of Field Operations 1 is responsible for all patrol and specialized resource functions for the western portion of the City of Oakland. Included in BFO 1 are BFO Administration and Patrol Areas 1, 2, and 3.

The Bureau of Field Operations 2 is responsible for all patrol and specialized resource functions for the eastern portion of the City of Oakland. Included in BFO 2 are Patrol Areas 4, 5, and 6 Support Operations.

The Support Operations Division encompasses the Special Operations Section and the Traffic Operations Section. Police patrol provides general investigation, community policing, and crime prevention. The Special Operations Section includes Air Support; Marine Support; Special Events; Tactical Operations; Alcoholic Beverage Action Team; the Canine Program; and the Reserve Program. The Traffic Operations Section promotes traffic safety; investigates traffic complaints; and provides traffic and parking enforcement.

Bureau Of Services

The Bureau of Services is made up of six functional areas: Fiscal Services; Records; Communications; Property and Evidence; Human Resources; and Recruiting and Background.

The Fiscal Services Division provides accounting, accounts payable, accounts receivable, audits, budget, contracting and purchasing, financial reporting, the false alarm reduction, and grant services. The Records Division maintains all non-traffic police crime-related reports and records, answers public record requests, manages the City's tow contract, performs warrant verification, and inputs data into the Department's public safety records management software. The Communications Division manages the emergency 911 call system and all calls for service and dispatches appropriate emergency response personnel. The Property and Evidence Unit is responsible for receiving, tracking, and storing property and evidence. The Human Resources Section is responsible for daily processing of all personnel-related matters and maintains individual personnel files for everyone who works for OPD. It is divided into Personnel Administration, Payroll and Medical. The Recruiting and Background Unit is responsible for the recruitment and screening of Department applicants.

Bureau Of Investigations

The Bureau of Investigations (BOI) investigates criminal activity, analyzes evidence, and develops cases for prosecution. Included in BOI are the Criminalistics Division; Criminal Investigations Division; Crime Analysis Unit; Special Victims Unit; Robbery and Felony Assault Unit; Burglary/General Crimes/Field Support Unit; Homicide Section; and the Violent Crimes Operation Center (VCOC).

Bureau Of Risk Management

The Bureau of Risk Management (BORM) identifies, analyzes, and assesses risk in order to control and avoid and minimize or eliminate unacceptable risk. The BORM consists of the Internal Affairs Division; the Office of Inspector General; the Training Division; the Research and Planning Section; the Information Technology Unit; the Property and Evidence Unit; and the PAS Administration Unit. The Internal Affairs Division investigates all allegations of misconduct against Departmental personnel. The Office of Inspector General performs audit functions and coordinates implementation of the Negotiated Settlement Agreement. The Research and Planning Section manages the Department's legislative, policy, and short- and long-term planning functions. The Information Technology Unit is responsible for providing technology support. The Property and Evidence Unit is responsible for receiving, tracking, and storing property and evidence. The PAS Administration Unit administers the Department's Personnel Assessment System.

Ceasefire

Responsible for addressing street gangs and community gun violence in Oakland, and for collecting and analyzing all intelligence & data on gun violence gathered by OPD and surrounding agencies. Ceasefire is a violence-reduction strategy that integrates law enforcement, social services, and the community to reduce gang/group-related homicides and shootings.

Police

FY 2023-25 PROPOSED POLICY BUDGET

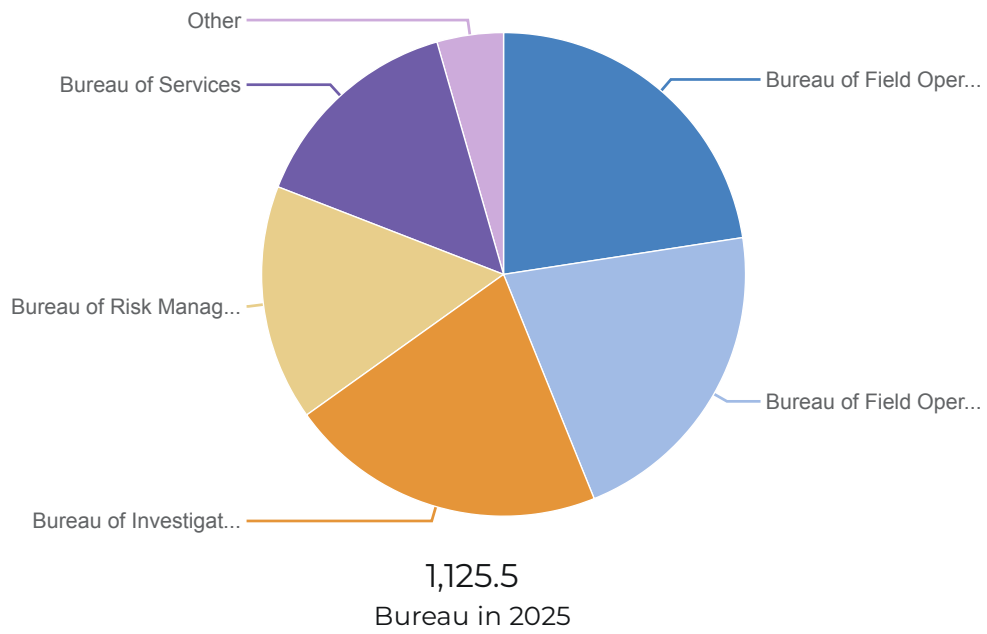
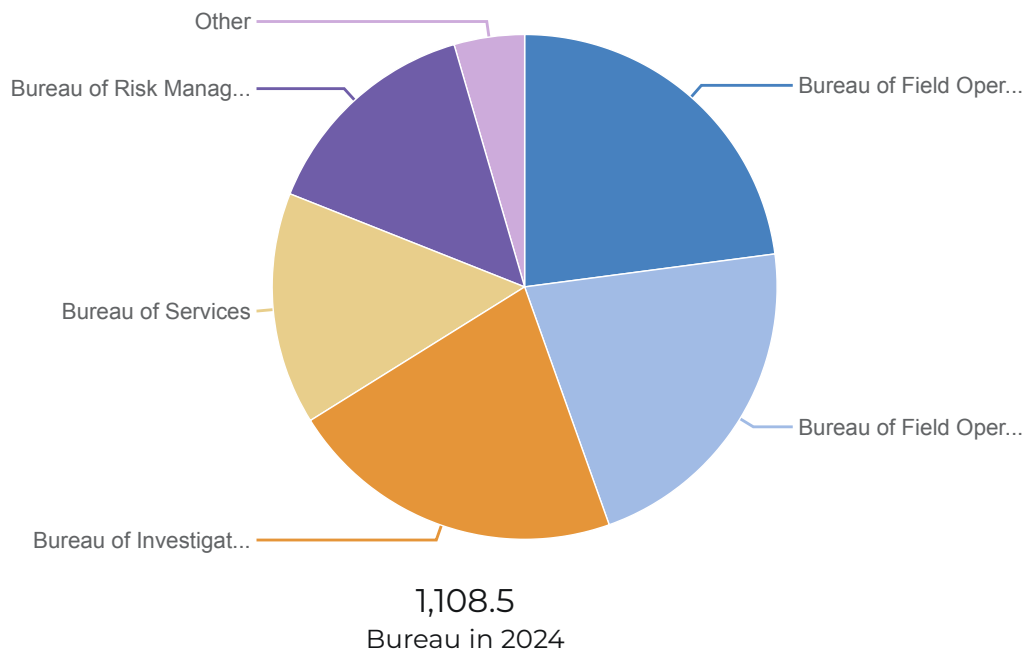
The below data is intended to provide policy makers and the public with a detailed information regarding the FY 2023-25 Proposed Biennial Budget for the Oakland Police Department (OPD). The Adopted Budget was developed to include:

- Careful assignment of available personnel to units and sub-unit for each sworn and professional staff member of OPD.
- A staffing plan for sworn members that is consistent with the availability of actual police officers based upon budget police academies and attrition rates.

BUDGET TRANSPARENCY INFORMATION

Assignments Of OPD Sworn And Professional Staff

The below data reflects the detailed assignment of all budget OPD Sworn and Professional (civilian) Staff. Click in the chart to drill into the specific units and sub-units of OPD. We strongly encourage data savvy readers to download the data sets behind these graphics.



| Job | Bureau | Org | FY 2023-24 Proposed Funded FT | FY 2023-24 Proposed Funded |
|---------------------------------|------------------------------|---------------------------------|-------------------------------|----------------------------|
| Account Clerk I.AF001 | Bureau of Services | 106510 - Budget Accounting | 0 | |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | 1 | |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | 1 | |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | 0 | |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | 0 | |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | 0 | |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | 0 | |
| Account Clerk III.AF030 | Bureau of Services | 106510 - Budget Accounting | 1 | |
| Accountant II.AF021 | Bureau of Services | 106510 - Budget Accounting | 1 | |
| Accountant II.AF021 | Bureau of Services | 106510 - Budget Accounting | 1 | |
| Accountant III.AF031 | Bureau of Services | 106510 - Budget Accounting | 1 | |
| Administrative Analyst II.AP106 | Bureau of Field Operations 1 | 108010 - District Command Ad... | 1 | |

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 |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|--|-------------------------------|--|--------------------------------------|--|--------------------------------------|--|-----------------------|----------|--|--|--|--|
| Administrative Assistant I.SS102 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Administrative Assistant II.SS104 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 138,077 | 1.00 | 149,769 | Professional Staffing | No | Burglary, General Crimes, and Task Forces | Burglary, General Crimes, and Task Forces | Burglary, General Crimes, and Task Forces | Burglary, General Crimes, and Task Forces |
| Administrative Services Manager II.EM100 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 292,669 | 1.00 | 317,450 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Assistant to the Director.EM118 | Office of the Chief of Police | 101112 - Public Information | 1.00 | 292,668 | 1.00 | 317,450 | Professional Staffing | No | Public Information Unit | Public Information Unit | Public Information Unit | Public Information Unit |
| Business Analyst II.AP117 | Bureau of Risk Management | 106410 - Police Information Tech | 1.00 | 215,955 | 1.00 | 234,241 | Professional Staffing | No | Police Information Technology | Police Information Technology | Police Information Technology | Police Information Technology |
| Business Analyst III.AP118 | Bureau of Risk Management | 106410 - Police Information Tech | 1.00 | 240,758 | 1.00 | 261,140 | Professional Staffing | No | Police Information Technology | Police Information Technology | Police Information Technology | Police Information Technology |
| Captain of Police (PERS).PS107 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 497,288 | 1.00 | 511,881 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Captain of Police (PERS).PS107 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 497,288 | 1.00 | 511,881 | Sworn Staffing | No | Area 2 | Watch Administration | Area 2 | Watch Administration |
| Captain of Police (PERS).PS107 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 450,478 | 1.00 | 463,939 | Sworn Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Captain of Police (PERS).PS107 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 475,226 | 1.00 | 489,095 | Sworn Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Captain of Police (PERS).PS107 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 497,288 | 1.00 | 511,881 | Sworn Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Captain of Police (PERS).PS107 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 426,452 | 1.00 | 439,191 | Sworn Staffing | No | Area 6 | Watch Administration | Area 6 | Watch Administration |
| Captain of Police (PERS).PS107 | Ceasefire | 108630 - Ceasefire | 1.00 | 473,865 | 1.00 | 487,737 | Sworn Staffing | No | Ceasefire | Ceasefire Administration | Ceasefire | Ceasefire Administration |
| Captain of Police (PERS).PS107 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 497,891 | 1.00 | 512,485 | Sworn Staffing | No | Criminal Investigations Division | Criminal Investigation Administration | Criminal Investigations Division | Criminal Investigation Administration |
| Captain of Police (PERS).PS107 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 473,261 | 1.00 | 487,134 | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Captain of Police (PERS).PS107 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 491,027 | 1.00 | 505,414 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | VCOC Administration | Violent Crimes Operation Center (VCOC) | Violent Crimes Operation Center (VCOC) |
| Chief of Police, Assistant.EM237 | Office of the Chief of Police | 101110 - Office of Chief: Administration | 1.00 | 610,859 | 1.00 | 628,841 | Sworn Staffing | No | Office of the Chief of Police | Office of the Chief of Police | Office of the Chief of Police | Office of the Chief of Police |
| Chief of Police.EM122 | Office of the Chief of Police | 101110 - Office of Chief: Administration | 1.00 | 724,595 | 1.00 | 745,988 | Sworn Staffing | No | Office of the Chief of Police | Office of the Chief of Police | Office of the Chief of Police | Office of the Chief of Police |
| Complaint Investigator II.AP146 | Bureau of Risk Management | 101120 - Internal Affairs | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Complaint Investigator II.AP146 | Bureau of Risk Management | 101120 - Internal Affairs | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Complaint Investigator II.AP146 | Bureau of Risk Management | 101120 - Internal Affairs | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Complaint Investigator II.AP146 | Bureau of Risk Management | 101120 - Internal Affairs | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Complaint Investigator III.AP144 | Bureau of Risk Management | 101120 - Internal Affairs | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Courier.SS207 | Bureau of Services | 106210 - Police Personnel | 1.00 | 84,328 | 1.00 | 91,467 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Crime Analyst.AP446 | Bureau of Investigations | 102280 - Crime Analysis Section | 1.00 | 179,675 | 1.00 | 194,887 | Professional Staffing | No | Crime Analysis Section | Crime Analysis Unit | Crime Analysis Section | Crime Analysis Unit |
| Crime Analyst.AP446 | Bureau of Investigations | 102280 - Crime Analysis Section | 1.00 | 179,675 | 1.00 | 194,887 | Professional Staffing | No | Crime Analysis Section | Crime Analysis Unit | Crime Analysis Section | Crime Analysis Unit |
| Crime Analyst.AP446 | Bureau of Investigations | 102280 - Crime Analysis Section | 1.00 | 179,675 | 1.00 | 194,887 | Professional Staffing | No | Crime Analysis Section | Crime Analysis Unit | Crime Analysis Section | Crime Analysis Unit |
| Crime Analyst.AP446 | Bureau of Investigations | 102280 - Crime Analysis Section | 1.00 | 179,675 | 1.00 | 194,887 | Professional Staffing | No | Crime Analysis Section | Crime Analysis Unit | Crime Analysis Section | Crime Analysis Unit |
| Crime Analyst.AP446 | Bureau of Investigations | 102280 - Crime Analysis Section | 1.00 | 179,675 | 1.00 | 194,887 | Professional Staffing | No | Crime Analysis Section | Crime Analysis Unit | Crime Analysis Section | Crime Analysis Unit |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 | FY 2023-24 | FY 2024-25 | FY 2024-25 | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|---|-------------------------------|--|------------------------|------------------------------|------------------------|------------------------------|-----------------------|----------|---|---|---|---|
| | | | Proposed Funded FTE | Proposed Funded Amount | Proposed Funded FTE | Proposed Funded Amount | | | | | | |
| Deputy Chief of Police (PERS).EM135 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 500,583 | 1.00 | 515,546 | Sworn Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Deputy Chief of Police (PERS).EM135 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 554,587 | 1.00 | 570,881 | Sworn Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Deputy Chief of Police (PERS).EM135 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 574,745 | 1.00 | 591,643 | Sworn Staffing | No | Criminal Investigations Division | Criminal Investigation Administration | Criminal Investigations Division | Criminal Investigation Administration |
| Deputy Chief of Police (PERS).EM135 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 574,745 | 1.00 | 591,643 | Sworn Staffing | No | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability |
| Executive Assistant to the Director.SS124 | Office of the Chief of Police | 101110 - Office of Chief: Administration | 1.00 | 171,086 | 1.00 | 185,571 | Professional Staffing | No | Office of the Chief of Police | Office of the Chief of Police | Office of the Chief of Police | Office of the Chief of Police |
| Fleet Compliance Coordinator.SC257 | Bureau of Risk Management | 106410 - Police Information Tech | 1.00 | 229,294 | 1.00 | 248,707 | Professional Staffing | No | Police Information Technology | Police Information Technology | Police Information Technology | Police Information Technology |
| Forensic Technician.PS196 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 162,891 | 1.00 | 176,685 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Forensic Technician.PS196 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 159,368 | 1.00 | 172,863 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Grants Coordinator.AP405 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 252,802 | 1.00 | 274,206 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Intake Technician.AP434 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 155,194 | 1.00 | 168,332 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Intake Technician.AP434 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 158,568 | 1.00 | 171,706 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Intake Technician.AP434 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 155,194 | 1.00 | 168,332 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Intake Technician.AP434 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 155,194 | 1.00 | 168,332 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Intake Technician.AP434 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 155,194 | 1.00 | 168,332 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Intake Technician.AP434 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 155,194 | 1.00 | 168,332 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Latent Print Examiner II.PS187 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 208,162 | 1.00 | 225,770 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Latent Print Examiner II.PS187 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 208,162 | 1.00 | 225,770 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Latent Print Examiner II.PS187 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 208,162 | 1.00 | 225,770 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Latent Print Examiner II.PS187 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 208,162 | 1.00 | 225,770 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Latent Print Examiner II.PS187 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 208,337 | 1.00 | 225,945 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Latent Print Examiner II.PS187 | Bureau of Investigations | 102610 - Criminalistics | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Latent Print Examiner III.PS188 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 246,201 | 1.00 | 267,028 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 402,791 | 1.00 | 414,532 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 402,791 | 1.00 | 414,532 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 402,187 | 1.00 | 413,928 | Sworn Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 402,187 | 1.00 | 413,928 | Sworn Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 402,791 | 1.00 | 414,532 | Sworn Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 360,739 | 1.00 | 371,508 | Sworn Staffing | No | Area 6 | Watch Administration | Area 6 | Watch Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 385,890 | 1.00 | 397,124 | Sworn Staffing | No | Area 6 | Watch Administration | Area 6 | Watch Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 406,413 | 1.00 | 418,280 | Sworn Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 | FY 2023-24 | FY 2024-25 | FY 2024-25 | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|--|------------------------------|--|------------------------|------------------------------|------------------------|------------------------------|-----------------------|----------|---|---|---|---|
| | | | Proposed Funded FTE | Proposed Funded Amount | Proposed Funded FTE | Proposed Funded Amount | | | | | | |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 388,908 | 1.00 | 400,268 | Sworn Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Services | 103110 - Bureau of Services: Administration | 1.00 | 401,584 | 1.00 | 413,324 | Sworn Staffing | No | Bureau of Services Administration | Bureau of Services Administration | Bureau of Services Administration | Bureau of Services Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 403,772 | 1.00 | 415,513 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | Burglary, General Crimes, and Task Forces | Burglary, General Crimes, and Task Forces | Burglary, General Crimes, and Task Forces |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Investigations | 108630 - Ceasefire | 1.00 | 403,168 | 1.00 | 414,909 | Sworn Staffing | No | Ceasefire | Ceasefire Administration | Ceasefire | Ceasefire Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Investigations | 102320 - Homicide | 1.00 | 402,187 | 1.00 | 413,928 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 394,340 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 388,908 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 394,114 | 1.00 | 405,855 | Sworn Staffing | No | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Investigations | 102330 - Robbery and Burglary Section | 1.00 | 417,680 | 1.00 | 429,886 | Sworn Staffing | No | Robbery and Felony Assault Section | Robbery and Felony Assault Administration | Robbery and Felony Assault Section | Robbery and Felony Assault Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 402,187 | 1.00 | 413,928 | Sworn Staffing | No | Special Victims Section | Special Victims Unit | Special Victims Section | Special Victims Unit |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Field Operations 2 | 107410 - Support Operations | 1.00 | 390,115 | 1.00 | 401,476 | Sworn Staffing | No | Support Operations Division | Support Operations Division | Support Operations Division | Support Operations Division |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 402,791 | 1.00 | 414,532 | Sworn Staffing | No | Training Section | Training Section Administration | Training Section | Training Section Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 403,772 | 1.00 | 415,513 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | VCOC Administration | Violent Crimes Operation Center (VCOC) | VCOC Administration |
| Lieutenant of Police (PERS) (80 Hr).PS152 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 394,114 | 1.00 | 405,855 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | VCOC Administration | Violent Crimes Operation Center (VCOC) | VCOC Administration |
| Lieutenant of Police (PERS) (84 Hr).PS194 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 412,698 | 1.00 | 425,025 | Sworn Staffing | No | Area 2 | Watch Administration | Area 2 | Watch Administration |
| Lieutenant of Police (PERS) (84 Hr).PS194 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 410,027 | 1.00 | 421,954 | Sworn Staffing | No | Area 2 | Watch Administration | Area 2 | Watch Administration |
| Lieutenant of Police (PERS) (84 Hr).PS194 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 403,772 | 1.00 | 415,513 | Sworn Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Lieutenant of Police (PERS) (84 Hr).PS194 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 410,027 | 1.00 | 421,954 | Sworn Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Lieutenant of Police (PERS) (84 Hr).PS194 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 422,356 | 1.00 | 434,683 | Sworn Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Management Assistant.AP235 | Bureau of Services | 102140 - Research, Planning and Crime Analysis | 1.00 | 212,119 | 1.00 | 230,081 | Professional Staffing | No | Bureau of Services | Research and Planning, Info Tech, Fleet | Bureau of Services | Research and Planning, Info Tech, Fleet |
| Manager, Crime Laboratory.EM178 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 329,036 | 1.00 | 356,895 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Office Assistant II.SS153 | Bureau of Investigations | 102610 - Criminalistics | 1.00 | 103,764 | 1.00 | 112,548 | Professional Staffing | No | Criminalistics | Crime Lab | Criminalistics | Crime Lab |
| Payroll Personnel Clerk II.SS161 | Bureau of Services | 106210 - Police Personnel | 1.00 | 111,575 | 1.00 | 121,021 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Payroll Personnel Clerk III.SS163 | Bureau of Services | 106210 - Police Personnel | 1.00 | 140,320 | 1.00 | 151,919 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Payroll Personnel Clerk III.SS163 | Bureau of Services | 106210 - Police Personnel | 1.00 | 133,984 | 1.00 | 145,332 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Payroll Personnel Clerk III.SS163 | Bureau of Services | 106210 - Police Personnel | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Payroll Personnel Clerk III.SS163 | Bureau of Services | 106210 - Police Personnel | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Cadet, PT.PS161 | Bureau of Risk Management | 103430 - Training Unit | 9.00 | 397,521 | 9.00 | 431,178 | Professional Staffing | No | Training Section | Training Section Administration | Training Section | Training Section Administration |
| Police Communications Dispatcher, Senior.PS203 | Bureau of Services | 103310 - Communications | 1.00 | 219,267 | 1.00 | 227,925 | Professional Staffing | Yes | Communications | Communications | Communications | Communications |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 | FY 2023-24 | FY 2024-25 | FY 2024-25 | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|----------------------------------|-------------------------------|--|------------------------|------------------------------|------------------------|------------------------------|-----------------------|----------|--|--|--|--|
| | | | Proposed Funded FTE | Proposed Funded Amount | Proposed Funded FTE | Proposed Funded Amount | | | | | | |
| Account Clerk I.AF001 | Bureau of Services | 106510 - Budget Accounting | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 111,223 | 1.00 | 120,640 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 111,223 | 1.00 | 120,640 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Account Clerk II.AF020 | Bureau of Services | 106510 - Budget Accounting | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Account Clerk III.AF030 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 138,633 | 1.00 | 150,232 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Accountant II.AF021 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 190,938 | 1.00 | 207,107 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Accountant II.AF021 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 175,189 | 1.00 | 190,024 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Accountant III.AF031 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 210,156 | 1.00 | 227,948 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Administrative Analyst II.AP106 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Administrative Analyst II.AP106 | Bureau of Services | 103310 - Communications | 1.00 | 203,189 | 1.00 | 211,210 | Professional Staffing | No | Communications | Communications | Communications | Communications |
| Administrative Analyst II.AP106 | Bureau of Investigations | 102280 - Crime Analysis Section | 1.00 | 190,622 | 1.00 | 206,765 | Professional Staffing | No | Crime Analysis Section | Crime Analysis Unit | Crime Analysis Section | Crime Analysis Unit |
| Administrative Analyst II.AP106 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 188,619 | 1.00 | 204,449 | Professional Staffing | No | Criminal Investigations Division | Criminal Investigation Administration | Criminal Investigations Division | Criminal Investigation Administration |
| Administrative Analyst II.AP106 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Administrative Analyst II.AP106 | Bureau of Services | 106510 - Budget Accounting | 1.00 | 188,619 | 1.00 | 204,449 | Professional Staffing | No | Fiscal Services | Fiscal Services | Fiscal Services | Fiscal Services |
| Administrative Analyst II.AP106 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Administrative Analyst II.AP106 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Office of Internal Accountability | Risk Analysis Unit | Office of Internal Accountability | Risk Analysis Unit |
| Administrative Analyst II.AP106 | Bureau of Risk Management | 106810 - PAS Administration | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit |
| Administrative Analyst II.AP106 | Bureau of Risk Management | 106810 - PAS Administration | 1.00 | 189,984 | 1.00 | 205,814 | Professional Staffing | No | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit |
| Administrative Analyst II.AP106 | Bureau of Risk Management | 106810 - PAS Administration | 1.00 | 189,984 | 1.00 | 205,814 | Professional Staffing | No | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit |
| Administrative Analyst II.AP106 | Bureau of Risk Management | 106810 - PAS Administration | 1.00 | 188,619 | 1.00 | 204,449 | Professional Staffing | No | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit |
| Administrative Analyst II.AP106 | Bureau of Services | 106210 - Police Personnel | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Administrative Analyst II.AP106 | Bureau of Services | 106210 - Police Personnel | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Administrative Analyst II.AP106 | Bureau of Services | 106210 - Police Personnel | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Administrative Analyst II.AP106 | Bureau of Services | 106210 - Police Personnel | 1.00 | 205,477 | 1.00 | 222,734 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Administrative Analyst II.AP106 | Bureau of Services | 106610 - Background and Recruiting | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Recruiting and Background | Recruiting and Background | Recruiting and Background | Recruiting and Background |
| Administrative Analyst II.AP106 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 186,932 | 1.00 | 202,762 | Professional Staffing | No | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit |
| Administrative Assistant I.SS102 | Office of the Chief of Police | 101110 - Office of Chief: Administration | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Office of the Chief of Police | Office of the Chief of Police | Office of the Chief of Police | Office of the Chief of Police |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--------------------------|--------------------------------------|--|--------------------------------------|--|----------------|----------|---------------|----------------------|---------------|----------------------|
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | Yes | Area 1 | First Watch B | Area 1 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 283,594 | 1.00 | 291,758 | Sworn Staffing | Yes | Area 1 | First Watch B | Area 1 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 280,428 | 1.00 | 288,497 | Sworn Staffing | Yes | Area 1 | First Watch B | Area 1 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 1 | First Watch B | Area 1 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 280,428 | 1.00 | 288,497 | Sworn Staffing | Yes | Area 1 | First Watch B | Area 1 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 322,645 | 1.00 | 331,980 | Sworn Staffing | Yes | Area 1 | First Watch B | Area 1 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 322,041 | 1.00 | 331,377 | Sworn Staffing | Yes | Area 1 | Third Watch A | Area 1 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 1 | Third Watch A | Area 1 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 295,655 | 1.00 | 304,200 | Sworn Staffing | Yes | Area 1 | Third Watch A | Area 1 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 315,023 | 1.00 | 324,391 | Sworn Staffing | Yes | Area 1 | Third Watch A | Area 1 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 287,283 | 1.00 | 295,732 | Sworn Staffing | Yes | Area 1 | Third Watch A | Area 1 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 271,751 | 1.00 | 279,820 | Sworn Staffing | Yes | Area 1 | Third Watch A | Area 1 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | Yes | Area 1 | Third Watch A | Area 1 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 287,283 | 1.00 | 295,732 | Sworn Staffing | Yes | Area 1 | Third Watch A | Area 1 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 294,600 | 1.00 | 303,113 | Sworn Staffing | Yes | Area 1 | Third Watch B | Area 1 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 289,323 | 1.00 | 297,677 | Sworn Staffing | Yes | Area 1 | Third Watch B | Area 1 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 280,428 | 1.00 | 288,497 | Sworn Staffing | Yes | Area 1 | Third Watch B | Area 1 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 1 | Third Watch B | Area 1 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | Yes | Area 1 | Third Watch B | Area 1 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 1 | Third Watch B | Area 1 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 1 | Third Watch B | Area 1 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 282,116 | 1.00 | 290,237 | Sworn Staffing | Yes | Area 1 | Third Watch B | Area 1 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 270,807 | 1.00 | 278,642 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 289,394 | 1.00 | 297,907 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 289,927 | 1.00 | 298,281 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 310,205 | 1.00 | 319,193 | Sworn Staffing | Yes | Area 2 | First Watch A | Area 2 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 285,098 | 1.00 | 293,452 | Sworn Staffing | Yes | Area 2 | First Watch A | Area 2 | First Watch A |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--------------------------|--------------------------------------|--|--------------------------------------|--|----------------|----------|---------------|-------------------|---------------|-------------------|
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 271,751 | 1.00 | 279,820 | Sworn Staffing | Yes | Area 2 | First Watch A | Area 2 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 271,751 | 1.00 | 279,820 | Sworn Staffing | Yes | Area 2 | First Watch A | Area 2 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 301,985 | 1.00 | 310,845 | Sworn Staffing | Yes | Area 2 | First Watch A | Area 2 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 280,201 | 1.00 | 288,271 | Sworn Staffing | Yes | Area 2 | First Watch A | Area 2 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 2 | First Watch A | Area 2 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 304,703 | 1.00 | 313,501 | Sworn Staffing | Yes | Area 2 | First Watch A | Area 2 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 310,431 | 1.00 | 319,419 | Sworn Staffing | Yes | Area 2 | Third Watch A | Area 2 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 286,601 | 1.00 | 295,146 | Sworn Staffing | Yes | Area 2 | First Watch B | Area 2 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 295,727 | 1.00 | 304,429 | Sworn Staffing | Yes | Area 2 | Third Watch A | Area 2 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 291,282 | 1.00 | 299,731 | Sworn Staffing | Yes | Area 2 | Third Watch A | Area 2 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 277,102 | 1.00 | 285,361 | Sworn Staffing | Yes | Area 2 | Third Watch A | Area 2 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 278,617 | 1.00 | 286,686 | Sworn Staffing | Yes | Area 2 | Third Watch A | Area 2 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 280,805 | 1.00 | 288,874 | Sworn Staffing | Yes | Area 2 | Third Watch A | Area 2 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 274,618 | 1.00 | 282,687 | Sworn Staffing | Yes | Area 2 | Third Watch A | Area 2 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 2 | Third Watch A | Area 2 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 284,117 | 1.00 | 292,471 | Sworn Staffing | Yes | Area 2 | Third Watch B | Area 2 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 282,387 | 1.00 | 290,551 | Sworn Staffing | Yes | Area 2 | Third Watch B | Area 2 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 273,936 | 1.00 | 282,100 | Sworn Staffing | Yes | Area 2 | Third Watch B | Area 2 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 2 | Third Watch B | Area 2 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 295,045 | 1.00 | 303,842 | Sworn Staffing | Yes | Area 2 | Third Watch B | Area 2 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 280,428 | 1.00 | 288,497 | Sworn Staffing | Yes | Area 2 | Third Watch B | Area 2 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 275,599 | 1.00 | 283,668 | Sworn Staffing | Yes | Area 2 | Third Watch B | Area 2 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 277,139 | 1.00 | 285,164 | Sworn Staffing | Yes | Area 2 | Third Watch B | Area 2 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 272,617 | 1.00 | 280,452 | Sworn Staffing | Yes | Area 2 | First Watch B | Area 2 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 305,154 | 1.00 | 313,984 | Sworn Staffing | Yes | Area 2 | First Watch B | Area 2 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 280,909 | 1.00 | 289,029 | Sworn Staffing | Yes | Area 2 | First Watch B | Area 2 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 282,116 | 1.00 | 290,237 | Sworn Staffing | Yes | Area 2 | First Watch B | Area 2 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 266,126 | 1.00 | 274,056 | Sworn Staffing | Yes | Area 2 | First Watch B | Area 2 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 279,473 | 1.00 | 287,688 | Sworn Staffing | Yes | Area 2 | First Watch B | Area 2 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 272,459 | 1.00 | 280,579 | Sworn Staffing | Yes | Area 2 | First Watch B | Area 2 | First Watch B |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--------------------------|--------------------------------------|--|--------------------------------------|--|----------------|----------|---------------|-------------------|---------------|-------------------|
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 275,599 | 1.00 | 283,668 | Sworn Staffing | Yes | Area 3 | First Watch A | Area 3 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 296,185 | 1.00 | 304,697 | Sworn Staffing | Yes | Area 3 | First Watch A | Area 3 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 286,527 | 1.00 | 295,040 | Sworn Staffing | Yes | Area 3 | First Watch A | Area 3 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 312,390 | 1.00 | 321,473 | Sworn Staffing | Yes | Area 3 | First Watch A | Area 3 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 278,765 | 1.00 | 286,929 | Sworn Staffing | Yes | Area 3 | First Watch A | Area 3 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 281,324 | 1.00 | 289,710 | Sworn Staffing | Yes | Area 3 | First Watch A | Area 3 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 287,283 | 1.00 | 295,732 | Sworn Staffing | Yes | Area 3 | First Watch A | Area 3 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 287,283 | 1.00 | 295,732 | Sworn Staffing | Yes | Area 3 | First Watch A | Area 3 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 279,598 | 1.00 | 287,667 | Sworn Staffing | Yes | Area 3 | Third Watch A | Area 3 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 274,618 | 1.00 | 282,687 | Sworn Staffing | Yes | Area 3 | Third Watch A | Area 3 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 312,538 | 1.00 | 321,716 | Sworn Staffing | Yes | Area 3 | Third Watch A | Area 3 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 270,771 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 3 | Third Watch A | Area 3 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 289,097 | 1.00 | 297,451 | Sworn Staffing | Yes | Area 3 | Third Watch A | Area 3 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 278,617 | 1.00 | 286,686 | Sworn Staffing | Yes | Area 3 | Third Watch A | Area 3 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 279,598 | 1.00 | 287,667 | Sworn Staffing | Yes | Area 3 | Third Watch A | Area 3 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 292,263 | 1.00 | 300,712 | Sworn Staffing | Yes | Area 3 | Third Watch A | Area 3 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 271,751 | 1.00 | 279,820 | Sworn Staffing | Yes | Area 3 | First Watch B | Area 3 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 289,097 | 1.00 | 297,451 | Sworn Staffing | Yes | Area 3 | First Watch B | Area 3 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 283,435 | 1.00 | 291,885 | Sworn Staffing | Yes | Area 3 | First Watch B | Area 3 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 3 | First Watch B | Area 3 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 281,783 | 1.00 | 289,947 | Sworn Staffing | Yes | Area 3 | First Watch B | Area 3 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | Yes | Area 3 | First Watch B | Area 3 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 277,784 | 1.00 | 285,948 | Sworn Staffing | Yes | Area 3 | First Watch B | Area 3 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 284,949 | 1.00 | 293,208 | Sworn Staffing | Yes | Area 3 | First Watch B | Area 3 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 284,117 | 1.00 | 292,471 | Sworn Staffing | Yes | Area 3 | Third Watch B | Area 3 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 273,973 | 1.00 | 281,903 | Sworn Staffing | Yes | Area 3 | Third Watch B | Area 3 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 294,249 | 1.00 | 302,908 | Sworn Staffing | Yes | Area 3 | Third Watch B | Area 3 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 266,808 | 1.00 | 274,643 | Sworn Staffing | Yes | Area 3 | Third Watch B | Area 3 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 3 | Third Watch B | Area 3 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 3 | Third Watch B | Area 3 | Third Watch B |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--------------------------|--------------------------------------|--|--------------------------------------|--|----------------|----------|---------------|----------------------|---------------|----------------------|
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 3 | Third Watch B | Area 3 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 279,473 | 1.00 | 287,688 | Sworn Staffing | Yes | Area 3 | Third Watch B | Area 3 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 266,808 | 1.00 | 274,643 | Sworn Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 266,808 | 1.00 | 274,643 | Sworn Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 303,114 | 1.00 | 312,039 | Sworn Staffing | Yes | Area 4 | First Watch A | Area 4 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | Yes | Area 4 | First Watch A | Area 4 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 287,582 | 1.00 | 296,126 | Sworn Staffing | Yes | Area 4 | First Watch A | Area 4 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 285,930 | 1.00 | 294,189 | Sworn Staffing | Yes | Area 4 | First Watch A | Area 4 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 290,449 | 1.00 | 298,994 | Sworn Staffing | Yes | Area 4 | First Watch A | Area 4 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 296,185 | 1.00 | 304,696 | Sworn Staffing | Yes | Area 4 | First Watch A | Area 4 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 315,483 | 1.00 | 324,628 | Sworn Staffing | Yes | Area 4 | First Watch A | Area 4 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 275,599 | 1.00 | 283,668 | Sworn Staffing | Yes | Area 4 | First Watch A | Area 4 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 284,117 | 1.00 | 292,471 | Sworn Staffing | Yes | Area 4 | Third Watch A | Area 4 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 274,618 | 1.00 | 282,687 | Sworn Staffing | Yes | Area 4 | Third Watch A | Area 4 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 308,391 | 1.00 | 317,474 | Sworn Staffing | Yes | Area 4 | Third Watch A | Area 4 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 274,618 | 1.00 | 282,687 | Sworn Staffing | Yes | Area 4 | Third Watch A | Area 4 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 283,435 | 1.00 | 291,885 | Sworn Staffing | Yes | Area 4 | Third Watch A | Area 4 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 4 | Third Watch A | Area 4 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 317,890 | 1.00 | 327,258 | Sworn Staffing | Yes | Area 4 | Third Watch A | Area 4 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 4 | Third Watch A | Area 4 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 279,824 | 1.00 | 287,893 | Sworn Staffing | Yes | Area 4 | First Watch B | Area 4 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 316,153 | 1.00 | 325,584 | Sworn Staffing | Yes | Area 4 | First Watch B | Area 4 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 4 | First Watch B | Area 4 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 287,582 | 1.00 | 296,126 | Sworn Staffing | Yes | Area 4 | First Watch B | Area 4 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 4 | First Watch B | Area 4 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 4 | First Watch B | Area 4 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 284,117 | 1.00 | 292,471 | Sworn Staffing | Yes | Area 4 | First Watch B | Area 4 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 301,377 | 1.00 | 310,365 | Sworn Staffing | Yes | Area 4 | First Watch B | Area 4 | First Watch B |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--------------------------|--------------------------------------|--|--------------------------------------|--|----------------|----------|---------------|-------------------|---------------|-------------------|
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | Yes | Area 4 | Third Watch B | Area 4 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 4 | Third Watch B | Area 4 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 4 | Third Watch B | Area 4 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 288,264 | 1.00 | 296,713 | Sworn Staffing | Yes | Area 4 | Third Watch B | Area 4 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 293,997 | 1.00 | 302,509 | Sworn Staffing | Yes | Area 4 | Third Watch B | Area 4 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 278,791 | 1.00 | 287,101 | Sworn Staffing | Yes | Area 4 | Third Watch B | Area 4 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 4 | Third Watch B | Area 4 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 280,306 | 1.00 | 288,426 | Sworn Staffing | Yes | Area 4 | Third Watch B | Area 4 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 298,893 | 1.00 | 307,691 | Sworn Staffing | Yes | Area 5 | First Watch A | Area 5 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 279,824 | 1.00 | 287,893 | Sworn Staffing | Yes | Area 5 | First Watch A | Area 5 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 5 | Third Watch A | Area 5 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 284,949 | 1.00 | 293,208 | Sworn Staffing | Yes | Area 5 | First Watch A | Area 5 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 280,428 | 1.00 | 288,497 | Sworn Staffing | Yes | Area 5 | First Watch A | Area 5 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 288,712 | 1.00 | 297,320 | Sworn Staffing | Yes | Area 5 | First Watch A | Area 5 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 278,617 | 1.00 | 286,686 | Sworn Staffing | Yes | Area 5 | First Watch A | Area 5 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | Yes | Area 5 | Third Watch A | Area 5 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 288,264 | 1.00 | 296,713 | Sworn Staffing | Yes | Area 5 | First Watch A | Area 5 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 286,228 | 1.00 | 294,645 | Sworn Staffing | Yes | Area 5 | First Watch B | Area 5 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 275,599 | 1.00 | 283,668 | Sworn Staffing | Yes | Area 5 | First Watch B | Area 5 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 288,264 | 1.00 | 296,713 | Sworn Staffing | Yes | Area 5 | Third Watch B | Area 5 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 274,618 | 1.00 | 282,687 | Sworn Staffing | Yes | Area 5 | Third Watch B | Area 5 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 271,751 | 1.00 | 279,820 | Sworn Staffing | Yes | Area 5 | Third Watch B | Area 5 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 275,599 | 1.00 | 283,668 | Sworn Staffing | Yes | Area 5 | Third Watch B | Area 5 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 279,598 | 1.00 | 287,667 | Sworn Staffing | Yes | Area 5 | Third Watch B | Area 5 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 5 | Third Watch B | Area 5 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 319,930 | 1.00 | 329,203 | Sworn Staffing | Yes | Area 5 | First Watch A | Area 5 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 287,283 | 1.00 | 295,732 | Sworn Staffing | Yes | Area 5 | First Watch B | Area 5 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 289,394 | 1.00 | 297,907 | Sworn Staffing | Yes | Area 5 | First Watch B | Area 5 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 277,784 | 1.00 | 285,948 | Sworn Staffing | Yes | Area 5 | First Watch B | Area 5 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 284,117 | 1.00 | 292,471 | Sworn Staffing | Yes | Area 5 | First Watch B | Area 5 | First Watch B |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--------------------------|--------------------------------------|--|--------------------------------------|--|----------------|----------|---------------|----------------------|---------------|----------------------|
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 5 | Third Watch A | Area 5 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 278,617 | 1.00 | 286,686 | Sworn Staffing | Yes | Area 5 | First Watch B | Area 5 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 285,098 | 1.00 | 293,452 | Sworn Staffing | Yes | Area 5 | First Watch B | Area 5 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 5 | Third Watch B | Area 5 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 274,618 | 1.00 | 282,687 | Sworn Staffing | Yes | Area 5 | Third Watch B | Area 5 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 295,655 | 1.00 | 304,200 | Sworn Staffing | Yes | Area 5 | Third Watch A | Area 5 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 275,599 | 1.00 | 283,668 | Sworn Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 278,418 | 1.00 | 286,600 | Sworn Staffing | Yes | Area 5 | Third Watch A | Area 5 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 5 | Third Watch A | Area 5 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 5 | Third Watch A | Area 5 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 5 | Third Watch A | Area 5 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 296,026 | 1.00 | 304,824 | Sworn Staffing | Yes | Area 6 | First Watch A | Area 6 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 271,751 | 1.00 | 279,820 | Sworn Staffing | Yes | Area 6 | First Watch A | Area 6 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 281,250 | 1.00 | 289,604 | Sworn Staffing | Yes | Area 6 | First Watch A | Area 6 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 296,100 | 1.00 | 304,930 | Sworn Staffing | Yes | Area 6 | First Watch A | Area 6 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | Yes | Area 6 | First Watch A | Area 6 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 281,250 | 1.00 | 289,604 | Sworn Staffing | Yes | Area 6 | First Watch A | Area 6 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 310,876 | 1.00 | 320,149 | Sworn Staffing | Yes | Area 6 | First Watch A | Area 6 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 300,704 | 1.00 | 309,502 | Sworn Staffing | Yes | Area 6 | First Watch A | Area 6 | First Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 273,936 | 1.00 | 282,100 | Sworn Staffing | Yes | Area 6 | First Watch B | Area 6 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 286,601 | 1.00 | 295,146 | Sworn Staffing | Yes | Area 6 | First Watch B | Area 6 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 273,936 | 1.00 | 282,100 | Sworn Staffing | Yes | Area 6 | First Watch B | Area 6 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | Yes | Area 6 | First Watch B | Area 6 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 294,600 | 1.00 | 303,113 | Sworn Staffing | Yes | Area 6 | First Watch B | Area 6 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 271,751 | 1.00 | 279,820 | Sworn Staffing | Yes | Area 6 | First Watch B | Area 6 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 6 | First Watch B | Area 6 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 6 | First Watch B | Area 6 | First Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 6 | Third Watch A | Area 6 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | Yes | Area 6 | Third Watch A | Area 6 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 296,100 | 1.00 | 304,930 | Sworn Staffing | Yes | Area 6 | Third Watch A | Area 6 | Third Watch A |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--|--------------------------------------|--|--------------------------------------|--|----------------|----------|---|---|---|---|
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | Yes | Area 6 | Third Watch A | Area 6 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 283,435 | 1.00 | 291,885 | Sworn Staffing | Yes | Area 6 | Third Watch A | Area 6 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 280,950 | 1.00 | 289,209 | Sworn Staffing | Yes | Area 6 | Third Watch A | Area 6 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | Yes | Area 6 | Third Watch A | Area 6 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 6 | Third Watch A | Area 6 | Third Watch A |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 6 | Third Watch B | Area 6 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | Yes | Area 6 | Third Watch B | Area 6 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 272,459 | 1.00 | 280,579 | Sworn Staffing | Yes | Area 6 | Third Watch B | Area 6 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 6 | Third Watch B | Area 6 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 272,459 | 1.00 | 280,579 | Sworn Staffing | Yes | Area 6 | Third Watch B | Area 6 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 269,292 | 1.00 | 277,317 | Sworn Staffing | Yes | Area 6 | Third Watch B | Area 6 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 6 | Third Watch B | Area 6 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | Yes | Area 6 | Third Watch B | Area 6 | Third Watch B |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Services | 102140 - Research, Planning and Crime Analysis | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Bureau of Services | Research and Planning, Info Tech, Fleet | Bureau of Services | Research and Planning, Info Tech, Fleet |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Services | 102140 - Research, Planning and Crime Analysis | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Bureau of Services | Research and Planning, Info Tech, Fleet | Bureau of Services | Research and Planning, Info Tech, Fleet |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 286,527 | 1.00 | 295,040 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | Burglary Unit | Burglary, General Crimes, and Task Forces | Burglary Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 296,259 | 1.00 | 304,803 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | Burglary Unit | Burglary, General Crimes, and Task Forces | Burglary Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | Burglary Unit | Burglary, General Crimes, and Task Forces | Burglary Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | Burglary Unit | Burglary, General Crimes, and Task Forces | Burglary Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 280,428 | 1.00 | 288,497 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | Burglary Unit | Burglary, General Crimes, and Task Forces | Burglary Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 305,003 | 1.00 | 313,863 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | Burglary Unit | Burglary, General Crimes, and Task Forces | Burglary Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 323,745 | 1.00 | 333,139 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | General Crimes Unit | Burglary, General Crimes, and Task Forces | General Crimes Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | General Crimes Unit | Burglary, General Crimes, and Task Forces | General Crimes Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | General Crimes Unit | Burglary, General Crimes, and Task Forces | General Crimes Unit |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 | FY 2023-24 | FY 2024-25 | FY 2024-25 | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--|------------------------|------------------------------|------------------------|------------------------------|----------------|----------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | Proposed Funded FTE | Proposed Funded Amount | Proposed Funded FTE | Proposed Funded Amount | | | | | | |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Ceasefire | Crime Reduction Team (CRT) | Ceasefire | Ceasefire Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 273,936 | 1.00 | 282,100 | Sworn Staffing | No | Ceasefire | Crime Reduction Team (CRT) | Ceasefire | Ceasefire Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Ceasefire | Crime Reduction Team (CRT) | Ceasefire | Ceasefire Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 279,221 | 1.00 | 287,290 | Sworn Staffing | No | Ceasefire | Crime Reduction Team (CRT) | Ceasefire | Ceasefire Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 292,263 | 1.00 | 300,712 | Sworn Staffing | No | Ceasefire | Crime Reduction Team (CRT) | Ceasefire | Ceasefire Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 281,783 | 1.00 | 289,947 | Sworn Staffing | No | Ceasefire | Crime Reduction Team (CRT) | Ceasefire | Ceasefire Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 281,783 | 1.00 | 289,947 | Sworn Staffing | No | Ceasefire | Crime Reduction Team (CRT) | Ceasefire | Ceasefire Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Ceasefire | Gang Unit | Ceasefire | Gang Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 299,874 | 1.00 | 308,672 | Sworn Staffing | No | Ceasefire | Gang Unit | Ceasefire | Gang Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 284,117 | 1.00 | 292,471 | Sworn Staffing | No | Ceasefire | Gang Unit | Ceasefire | Gang Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 287,283 | 1.00 | 295,732 | Sworn Staffing | No | Ceasefire | Gang Unit | Ceasefire | Gang Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Ceasefire | Gang Unit | Ceasefire | Gang Unit |
| Police Officer (PERS) (80 Hr).PS168 | Ceasefire | 108630 - Ceasefire | 1.00 | 275,599 | 1.00 | 283,668 | Sworn Staffing | No | Ceasefire | Gang Unit | Ceasefire | Gang Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 101110 - Office of Chief Administration | 1.00 | 308,585 | 1.00 | 317,789 | Sworn Staffing | No | City Hall - Metal Detectors | City Hall - Metal Detectors | City Hall - Metal Detectors | City Hall - Metal Detectors |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 266,808 | 1.00 | 274,643 | Sworn Staffing | No | Crime Gun Intelligence Center | Crime Gun Intelligence Center | Crime Gun Intelligence Center | Crime Gun Intelligence Center |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Crime Gun Intelligence Center | Crime Gun Intelligence Center | Crime Gun Intelligence Center | Crime Gun Intelligence Center |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Crime Reduction Team | Operations Team 3 | Crime Reduction Team | Operations Team 3 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Crime Reduction Team | Operations Team 3 | Crime Reduction Team | Operations Team 3 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 274,618 | 1.00 | 282,687 | Sworn Staffing | No | Crime Reduction Team | Operations Team 1 | Crime Reduction Team | Operations Team 1 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 277,784 | 1.00 | 285,948 | Sworn Staffing | No | Crime Reduction Team | Operations Team 1 | Crime Reduction Team | Operations Team 1 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 302,892 | 1.00 | 311,690 | Sworn Staffing | No | Crime Reduction Team | Operations Team 1 | Crime Reduction Team | Operations Team 1 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 279,598 | 1.00 | 287,667 | Sworn Staffing | No | Crime Reduction Team | Operations Team 1 | Crime Reduction Team | Operations Team 1 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Crime Reduction Team | Operations Team 1 | Crime Reduction Team | Operations Team 1 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 314,724 | 1.00 | 323,997 | Sworn Staffing | No | Crime Reduction Team | Operations Team 1 | Crime Reduction Team | Operations Team 1 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 318,723 | 1.00 | 327,996 | Sworn Staffing | No | Crime Reduction Team | Operations Team 1 | Crime Reduction Team | Operations Team 1 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 288,264 | 1.00 | 296,713 | Sworn Staffing | No | Crime Reduction Team | Operations Team 1 | Crime Reduction Team | Operations Team 1 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 319,327 | 1.00 | 328,600 | Sworn Staffing | No | Crime Reduction Team | Operations Team 2 | Crime Reduction Team | Operations Team 2 |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|---------------------------|--|--------------------------------------|--|--------------------------------------|--|----------------|----------|----------------------------------|--|----------------------------------|--|
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 284,949 | 1.00 | 293,208 | Sworn Staffing | No | Crime Reduction Team | Operations Team 2 | Crime Reduction Team | Operations Team 2 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 286,527 | 1.00 | 295,040 | Sworn Staffing | No | Crime Reduction Team | Operations Team 3 | Crime Reduction Team | Operations Team 3 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 278,617 | 1.00 | 286,686 | Sworn Staffing | No | Crime Reduction Team | Operations Team 2 | Crime Reduction Team | Operations Team 2 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Crime Reduction Team | Operations Team 2 | Crime Reduction Team | Operations Team 2 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 284,117 | 1.00 | 292,471 | Sworn Staffing | No | Crime Reduction Team | Operations Team 2 | Crime Reduction Team | Operations Team 2 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Crime Reduction Team | Operations Team 2 | Crime Reduction Team | Operations Team 2 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 314,724 | 1.00 | 323,997 | Sworn Staffing | No | Crime Reduction Team | Operations Team 2 | Crime Reduction Team | Operations Team 2 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 266,808 | 1.00 | 274,643 | Sworn Staffing | No | Crime Reduction Team | Operations Team 3 | Crime Reduction Team | Operations Team 3 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Crime Reduction Team | Operations Team 2 | Crime Reduction Team | Operations Team 2 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 284,117 | 1.00 | 292,471 | Sworn Staffing | No | Crime Reduction Team | Operations Team 3 | Crime Reduction Team | Operations Team 3 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 280,950 | 1.00 | 289,209 | Sworn Staffing | No | Crime Reduction Team | Operations Team 3 | Crime Reduction Team | Operations Team 3 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 313,371 | 1.00 | 322,454 | Sworn Staffing | No | Crime Reduction Team | Operations Team 3 | Crime Reduction Team | Operations Team 3 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | No | Crime Reduction Team | Operations Team 3 | Crime Reduction Team | Operations Team 3 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 303,873 | 1.00 | 312,671 | Sworn Staffing | No | Criminal Investigations Division | Evidence Technician Unit | Criminal Investigations Division | Evidence Technician Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 303,873 | 1.00 | 312,671 | Sworn Staffing | No | Force Option Training | Force Option Training - Arrest and Control | Force Option Training | Force Option Training - Arrest and Control |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 310,205 | 1.00 | 319,193 | Sworn Staffing | No | Force Option Training | Force Option Training - Arrest and Control | Force Option Training | Force Option Training - Arrest and Control |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 311,857 | 1.00 | 321,130 | Sworn Staffing | No | Force Option Training | Force Option Training - Electronic Control Weapons | Force Option Training | Force Option Training - Electronic Control Weapons |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 290,449 | 1.00 | 298,994 | Sworn Staffing | No | Force Option Training | Force Option Training - Range Staff | Force Option Training | Force Option Training - Range Staff |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 297,163 | 1.00 | 305,770 | Sworn Staffing | No | Force Option Training | Force Option Training - Range Staff | Force Option Training | Force Option Training - Range Staff |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 279,824 | 1.00 | 287,893 | Sworn Staffing | No | Force Option Training | Force Option Training - Range Staff | Force Option Training | Force Option Training - Range Staff |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 286,601 | 1.00 | 295,146 | Sworn Staffing | No | Force Option Training | Force Option Training - Range Staff | Force Option Training | Force Option Training - Range Staff |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 296,259 | 1.00 | 304,803 | Sworn Staffing | No | Force Option Training | Force Option Training - Range Staff | Force Option Training | Force Option Training - Range Staff |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 295,204 | 1.00 | 303,717 | Sworn Staffing | No | Force Option Training | Force Option Training - Safety Officer | Force Option Training | Force Option Training - Safety Officer |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 302,892 | 1.00 | 311,690 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 | FY 2023-24 | FY 2024-25 | FY 2024-25 | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|-------------------------------|---|------------------------|------------------------------|------------------------|------------------------------|----------------|----------|-----------------------------------|-------------------------------|---|---|
| | | | Proposed Funded FTE | Proposed Funded Amount | Proposed Funded FTE | Proposed Funded Amount | | | | | | |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 288,720 | 1.00 | 297,074 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 295,052 | 1.00 | 303,596 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 293,997 | 1.00 | 302,509 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 302,358 | 1.00 | 311,346 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Officer (PERS) (80 Hr).PS168 | Office of the Chief of Police | 101110 - Office of Chief: Administration | 1.00 | 271,751 | 1.00 | 279,820 | Sworn Staffing | No | Immigrant Community Liaison | Little Saigon | Immigrant Community Liaison | Little Saigon |
| Police Officer (PERS) (80 Hr).PS168 | Office of the Chief of Police | 101110 - Office of Chief: Administration | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | No | Immigrant Community Liaison | Chinatown | Immigrant Community Liaison | Chinatown |
| Police Officer (PERS) (80 Hr).PS168 | Office of the Chief of Police | 101110 - Office of Chief: Administration | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | No | Immigrant Community Liaison | Fruitvale | Immigrant Community Liaison | Fruitvale |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 288,116 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 304,099 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 274,570 | 1.00 | 282,752 | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 272,617 | 1.00 | 280,452 | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 280,269 | 1.00 | 288,623 | Sworn Staffing | No | Office of Internal Accountability | Risk Impact Unit | Office of Internal Accountability | Risk Impact Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Office of Internal Accountability | Risk Impact Unit | Office of Internal Accountability | Risk Impact Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 106410 - Police Information Tech | 1.00 | 303,496 | 1.00 | 312,293 | Sworn Staffing | No | Police Information Technology | Police Information Technology | Police Information Technology | Police Information Technology |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 106410 - Police Information Tech | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Police Information Technology | Police Information Technology | Police Information Technology | Police Information Technology |
| Police Officer (PERS) (80 Hr).PS168 | Office of the Chief of Police | 101112 - Public Information | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Investigations | 101140 - Intelligence Unit | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102130 - Special Victims Section | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102130 - Special Victims Section | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102130 - Special Victims Section | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Investigations | 102130 - Special Victims Section | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Investigations | 102130 - Special Victims Section | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102310 - Criminal Investigation | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102310 - Criminal Investigation | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102320 - Homicide | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|---------------------------------------|--------------------------------------|--|--------------------------------------|--|----------------|----------|------------------------------------|---|------------------------------------|---|
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102330 - Robbery and Burglary Section | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Robbery and Felony Assault Section | Robbery Unit | Robbery and Felony Assault Section | Robbery Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102330 - Robbery and Burglary Section | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Robbery and Felony Assault Section | Robbery Unit | Robbery and Felony Assault Section | Robbery Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102330 - Robbery and Burglary Section | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Robbery and Felony Assault Section | Robbery Unit | Robbery and Felony Assault Section | Robbery Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102330 - Robbery and Burglary Section | 1.00 | 297,163 | 1.00 | 305,770 | Sworn Staffing | No | Robbery and Felony Assault Section | Robbery Unit | Robbery and Felony Assault Section | Robbery Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 295,045 | 1.00 | 303,843 | Sworn Staffing | No | Special Operations | Special Events | Special Operations | Special Events |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 280,950 | 1.00 | 289,209 | Sworn Staffing | No | Special Operations | Air Support Unit | Special Operations | Air Support Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 320,534 | 1.00 | 329,807 | Sworn Staffing | No | Special Operations | Air Support Unit | Special Operations | Air Support Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 304,703 | 1.00 | 313,501 | Sworn Staffing | No | Special Operations | Air Support Unit | Special Operations | Air Support Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 311,857 | 1.00 | 321,130 | Sworn Staffing | No | Special Operations | Air Support Unit | Special Operations | Air Support Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 302,358 | 1.00 | 311,346 | Sworn Staffing | No | Special Operations | Canine Unit | Special Operations | Canine Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Special Operations | Unhoused Unit | Special Operations | Unhoused Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 292,560 | 1.00 | 301,168 | Sworn Staffing | No | Special Operations | Unhoused Unit | Special Operations | Unhoused Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Special Operations | Canine Unit | Special Operations | Canine Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 289,693 | 1.00 | 298,301 | Sworn Staffing | No | Special Operations | Administration, Tac Team, Marine, and Reserve | Special Operations | Administration, Tac Team, Marine, and Reserve |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 271,751 | 1.00 | 279,820 | Sworn Staffing | No | Special Operations | Administration, Tac Team, Marine, and Reserve | Special Operations | Administration, Tac Team, Marine, and Reserve |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 288,720 | 1.00 | 297,074 | Sworn Staffing | No | Special Operations | Canine Unit | Special Operations | Canine Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Special Operations | Canine Unit | Special Operations | Canine Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 304,703 | 1.00 | 313,501 | Sworn Staffing | No | Special Operations | Canine Unit | Special Operations | Canine Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 280,428 | 1.00 | 288,497 | Sworn Staffing | No | Special Operations | Mental Health Unit - MET Program | Special Operations | Mental Health Unit - MET Program |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Special Operations | Mental Health Unit - MET Program | Special Operations | Mental Health Unit - MET Program |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 301,377 | 1.00 | 310,365 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 301,377 | 1.00 | 310,365 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 286,601 | 1.00 | 295,146 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 286,601 | 1.00 | 295,146 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 | FY 2023-24 | FY 2024-25 | FY 2024-25 | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|-------------------------------|--|------------------------|------------------------------|------------------------|------------------------------|----------------|----------|--|---------------------------------|--|---------------------------------|
| | | | Proposed Funded FTE | Proposed Funded Amount | Proposed Funded FTE | Proposed Funded Amount | | | | | | |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 288,720 | 1.00 | 297,074 | Sworn Staffing | No | Special Victims Section | Child Exploitation Unit | Special Victims Section | Child Exploitation Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Special Victims Section | Child Exploitation Unit | Special Victims Section | Child Exploitation Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 296,559 | 1.00 | 305,167 | Sworn Staffing | No | Special Victims Section | Child Exploitation Unit | Special Victims Section | Child Exploitation Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 288,116 | 1.00 | 296,470 | Sworn Staffing | No | Special Victims Section | Special Victims Unit | Special Victims Section | Special Victims Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 262,960 | 1.00 | 270,795 | Sworn Staffing | No | Special Victims Section | Child Exploitation Unit | Special Victims Section | Child Exploitation Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 280,306 | 1.00 | 288,426 | Sworn Staffing | No | Special Victims Section | Child Exploitation Unit | Special Victims Section | Child Exploitation Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Task Force Unit | Task Force Unit | Task Force Unit | Task Force Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 266,808 | 1.00 | 274,643 | Sworn Staffing | No | Task Force Unit | Task Force Unit | Task Force Unit | Task Force Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 266,808 | 1.00 | 274,643 | Sworn Staffing | No | Task Force Unit | Task Force Unit | Task Force Unit | Task Force Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 295,204 | 1.00 | 303,717 | Sworn Staffing | No | Training Section | In-Service Training Coordinator | Training Section | In-Service Training Coordinator |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Training Section | In-Service Training Coordinator | Training Section | In-Service Training Coordinator |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 287,582 | 1.00 | 296,126 | Sworn Staffing | No | Training Section | Recruit Training | Training Section | Recruit Training |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 278,617 | 1.00 | 286,686 | Sworn Staffing | No | Training Section | Recruit Training | Training Section | Recruit Training |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 302,892 | 1.00 | 311,690 | Sworn Staffing | No | Training Section | Recruit Training | Training Section | Recruit Training |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 311,035 | 1.00 | 320,023 | Sworn Staffing | No | Training Section | Recruit Training | Training Section | Recruit Training |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 312,016 | 1.00 | 321,004 | Sworn Staffing | No | Training Section | Recruit Training | Training Section | Recruit Training |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 319,704 | 1.00 | 328,977 | Sworn Staffing | No | Training Section | Recruit Training | Training Section | Recruit Training |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 305,524 | 1.00 | 314,607 | Sworn Staffing | No | Training Section | Recruit Training | Training Section | Recruit Training |
| Police Officer (PERS) (80 Hr).PS168 | Office of the Chief of Police | 101110 - Office of Chief: Administration | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Trust Building | Trust Building | Trust Building | Trust Building |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 101140 - Intelligence Unit | 1.00 | 296,185 | 1.00 | 304,697 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | Intelligence Unit | Violent Crimes Operation Center (VCOC) | Intelligence Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 101140 - Intelligence Unit | 1.00 | 294,600 | 1.00 | 303,113 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | Intelligence Unit | Violent Crimes Operation Center (VCOC) | Intelligence Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 101140 - Intelligence Unit | 1.00 | 285,546 | 1.00 | 294,059 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | Intelligence Unit | Violent Crimes Operation Center (VCOC) | Intelligence Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 101140 - Intelligence Unit | 1.00 | 289,693 | 1.00 | 298,301 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | Intelligence Unit | Violent Crimes Operation Center (VCOC) | Intelligence Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 101140 - Intelligence Unit | 1.00 | 304,477 | 1.00 | 313,274 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | Intelligence Unit | Violent Crimes Operation Center (VCOC) | Intelligence Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 101140 - Intelligence Unit | 1.00 | 293,997 | 1.00 | 302,509 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | Intelligence Unit | Violent Crimes Operation Center (VCOC) | Intelligence Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102350 - Youth and School Services Section | 1.00 | 270,770 | 1.00 | 278,839 | Sworn Staffing | No | Youth Outreach Unit | OK Program | Youth Outreach Unit | OK Program |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102350 - Youth and School Services Section | 1.00 | 284,117 | 1.00 | 292,471 | Sworn Staffing | No | Youth Outreach Unit | OK Program | Youth Outreach Unit | OK Program |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Investigations | 102350 - Youth and School Services Section | 1.00 | 283,594 | 1.00 | 291,758 | Sworn Staffing | No | Youth Outreach Unit | PAL/Midnight Basketball | Youth Outreach Unit | PAL/Midnight Basketball |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 303,624 | 1.00 | 312,394 | Sworn Staffing | Yes | Area 1 | Second Watch A | Area 1 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 302,040 | 1.00 | 310,810 | Sworn Staffing | Yes | Area 1 | Second Watch A | Area 1 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 299,022 | 1.00 | 307,792 | Sworn Staffing | Yes | Area 1 | Second Watch A | Area 1 | Second Watch A |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--------------------------|--------------------------------------|--|--------------------------------------|--|----------------|----------|---------------|----------------------|---------------|----------------------|
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 285,200 | 1.00 | 293,671 | Sworn Staffing | Yes | Area 1 | Second Watch A | Area 1 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 301,823 | 1.00 | 310,792 | Sworn Staffing | Yes | Area 1 | Second Watch A | Area 1 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 299,022 | 1.00 | 307,792 | Sworn Staffing | Yes | Area 1 | Second Watch A | Area 1 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 296,531 | 1.00 | 305,088 | Sworn Staffing | Yes | Area 1 | Second Watch A | Area 1 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 311,797 | 1.00 | 321,065 | Sworn Staffing | Yes | Area 1 | Second Watch A | Area 1 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 288,067 | 1.00 | 296,538 | Sworn Staffing | Yes | Area 1 | Second Watch B | Area 1 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 319,644 | 1.00 | 328,912 | Sworn Staffing | Yes | Area 1 | Second Watch B | Area 1 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 293,273 | 1.00 | 301,744 | Sworn Staffing | Yes | Area 1 | Second Watch B | Area 1 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 302,040 | 1.00 | 310,810 | Sworn Staffing | Yes | Area 1 | Second Watch B | Area 1 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 315,122 | 1.00 | 324,489 | Sworn Staffing | Yes | Area 1 | Second Watch B | Area 1 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 297,518 | 1.00 | 306,387 | Sworn Staffing | Yes | Area 1 | Second Watch B | Area 1 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 297,518 | 1.00 | 306,387 | Sworn Staffing | Yes | Area 1 | Second Watch B | Area 1 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 298,041 | 1.00 | 306,811 | Sworn Staffing | Yes | Area 1 | Second Watch B | Area 1 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 314,664 | 1.00 | 323,932 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 288,067 | 1.00 | 296,538 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 285,200 | 1.00 | 293,671 | Sworn Staffing | Yes | Area 2 | Second Watch A | Area 2 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 296,371 | 1.00 | 304,941 | Sworn Staffing | Yes | Area 2 | Second Watch A | Area 2 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 288,067 | 1.00 | 296,538 | Sworn Staffing | Yes | Area 2 | Second Watch A | Area 2 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 319,365 | 1.00 | 328,601 | Sworn Staffing | Yes | Area 2 | Second Watch A | Area 2 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 295,994 | 1.00 | 304,564 | Sworn Staffing | Yes | Area 2 | Second Watch A | Area 2 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 320,204 | 1.00 | 329,639 | Sworn Staffing | Yes | Area 2 | Second Watch A | Area 2 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 324,807 | 1.00 | 334,242 | Sworn Staffing | Yes | Area 2 | Second Watch A | Area 2 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 334,177 | 1.00 | 343,911 | Sworn Staffing | Yes | Area 2 | Second Watch A | Area 2 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 293,877 | 1.00 | 302,347 | Sworn Staffing | Yes | Area 2 | Second Watch B | Area 2 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 284,219 | 1.00 | 292,690 | Sworn Staffing | Yes | Area 2 | Second Watch B | Area 2 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 284,219 | 1.00 | 292,690 | Sworn Staffing | Yes | Area 2 | Second Watch B | Area 2 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 329,655 | 1.00 | 339,489 | Sworn Staffing | Yes | Area 2 | Second Watch B | Area 2 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 317,989 | 1.00 | 327,356 | Sworn Staffing | Yes | Area 2 | Second Watch B | Area 2 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 302,040 | 1.00 | 310,810 | Sworn Staffing | Yes | Area 2 | Second Watch B | Area 2 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 316,356 | 1.00 | 325,791 | Sworn Staffing | No | Area 2 | Watch Administration | Area 2 | Watch Administration |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--------------------------|--------------------------------------|--|--------------------------------------|--|----------------|----------|---------------|----------------------|---------------|----------------------|
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 316,356 | 1.00 | 325,791 | Sworn Staffing | Yes | Area 2 | Second Watch B | Area 2 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 294,193 | 1.00 | 302,963 | Sworn Staffing | Yes | Area 2 | Second Watch B | Area 2 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 294,193 | 1.00 | 302,963 | Sworn Staffing | Yes | Area 3 | Second Watch A | Area 3 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 323,529 | 1.00 | 333,063 | Sworn Staffing | Yes | Area 3 | Second Watch A | Area 3 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 302,040 | 1.00 | 310,810 | Sworn Staffing | Yes | Area 3 | Second Watch A | Area 3 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 330,319 | 1.00 | 339,854 | Sworn Staffing | Yes | Area 3 | Second Watch A | Area 3 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 299,733 | 1.00 | 308,670 | Sworn Staffing | Yes | Area 3 | Second Watch A | Area 3 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 299,733 | 1.00 | 308,670 | Sworn Staffing | Yes | Area 3 | Second Watch A | Area 3 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 284,219 | 1.00 | 292,690 | Sworn Staffing | Yes | Area 3 | Second Watch A | Area 3 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 310,273 | 1.00 | 319,242 | Sworn Staffing | Yes | Area 3 | Second Watch A | Area 3 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 336,365 | 1.00 | 346,099 | Sworn Staffing | Yes | Area 3 | Second Watch B | Area 3 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 309,164 | 1.00 | 318,101 | Sworn Staffing | Yes | Area 3 | Second Watch B | Area 3 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 305,671 | 1.00 | 314,640 | Sworn Staffing | Yes | Area 3 | Second Watch B | Area 3 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 294,193 | 1.00 | 302,963 | Sworn Staffing | Yes | Area 3 | Second Watch B | Area 3 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 317,337 | 1.00 | 326,772 | Sworn Staffing | Yes | Area 3 | Second Watch B | Area 3 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 297,518 | 1.00 | 306,387 | Sworn Staffing | Yes | Area 3 | Second Watch B | Area 3 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 303,021 | 1.00 | 311,791 | Sworn Staffing | Yes | Area 3 | Second Watch B | Area 3 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 318,663 | 1.00 | 327,931 | Sworn Staffing | Yes | Area 3 | Second Watch B | Area 3 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 299,733 | 1.00 | 308,670 | Sworn Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 314,229 | 1.00 | 323,365 | Sworn Staffing | Yes | Area 4 | Second Watch A | Area 4 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 293,047 | 1.00 | 301,517 | Sworn Staffing | Yes | Area 4 | Second Watch A | Area 4 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 302,040 | 1.00 | 310,810 | Sworn Staffing | Yes | Area 4 | Second Watch A | Area 4 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 292,669 | 1.00 | 301,140 | Sworn Staffing | Yes | Area 4 | Second Watch A | Area 4 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 330,447 | 1.00 | 340,015 | Sworn Staffing | Yes | Area 4 | Second Watch A | Area 4 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 312,489 | 1.00 | 321,525 | Sworn Staffing | Yes | Area 4 | Second Watch A | Area 4 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 303,247 | 1.00 | 312,017 | Sworn Staffing | Yes | Area 4 | Second Watch A | Area 4 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 292,066 | 1.00 | 300,537 | Sworn Staffing | Yes | Area 4 | Second Watch A | Area 4 | Second Watch A |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 284,219 | 1.00 | 292,690 | Sworn Staffing | Yes | Area 4 | Second Watch B | Area 4 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 284,219 | 1.00 | 292,690 | Sworn Staffing | Yes | Area 4 | Second Watch B | Area 4 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 302,644 | 1.00 | 311,413 | Sworn Staffing | Yes | Area 4 | Second Watch B | Area 4 | Second Watch B |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|--|------------------------------|--|--------------------------------------|--|--------------------------------------|--|-----------------------|----------|--|--|--|--|
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 296,409 | 1.00 | 305,246 | Sworn Staffing | Yes | Area 6 | Second Watch B | Area 6 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 292,669 | 1.00 | 301,140 | Sworn Staffing | Yes | Area 6 | Second Watch B | Area 6 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 284,219 | 1.00 | 292,690 | Sworn Staffing | Yes | Area 6 | Second Watch B | Area 6 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 284,219 | 1.00 | 292,690 | Sworn Staffing | Yes | Area 6 | Second Watch B | Area 6 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 284,219 | 1.00 | 292,690 | Sworn Staffing | Yes | Area 6 | Second Watch B | Area 6 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 276,018 | 1.00 | 284,243 | Sworn Staffing | Yes | Area 6 | Second Watch B | Area 6 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 276,018 | 1.00 | 284,243 | Sworn Staffing | Yes | Area 6 | Second Watch B | Area 6 | Second Watch B |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 299,733 | 1.00 | 308,670 | Sworn Staffing | No | Criminal Investigations Division | Evidence Technician Unit | Criminal Investigations Division | Evidence Technician Unit |
| Police Officer (PERS) (84 Hr).PS190 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 284,219 | 1.00 | 292,690 | Sworn Staffing | No | Criminal Investigations Division | Evidence Technician Unit | Criminal Investigations Division | Evidence Technician Unit |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer (PERS) (80 Hr).PS168 | Bureau of Field Operations 2 | 108150 - District Area 5 | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer Trainee.PS169 | Bureau of Risk Management | 103430 - Training Unit | - | - | 33.00 | 1,800,802 | Trainee | No | Position Frozen FY24 | Position Frozen FY24 | Training Section | Training Section - POT Academy |
| Police Officer Trainee.PS169 | Bureau of Risk Management | 103430 - Training Unit | - | - | - | - | Trainee | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Officer Trainee.PS169 | Bureau of Risk Management | 103430 - Training Unit | 33.00 | 1,676,933 | 33.00 | 1,800,802 | Trainee | No | Training Section | Training Section - POT Academy | Training Section | Training Section - POT Academy |
| Police Officer Trainee.PS169 | Bureau of Risk Management | 103430 - Training Unit | 33.00 | 1,676,933 | 33.00 | 1,800,802 | Trainee | No | Training Section | Training Section - POT Academy | Training Section | Training Section - POT Academy |
| Police Performance Auditor.AP210 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 207,962 | 1.00 | 225,570 | Professional Staffing | No | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability |
| Police Performance Auditor.AP210 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 207,962 | 1.00 | 225,570 | Professional Staffing | No | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability |
| Police Performance Auditor.AP210 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 207,962 | 1.00 | 225,570 | Professional Staffing | No | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability |
| Police Personnel Operations Specialist.AP284 | Bureau of Risk Management | 106810 - PAS Administration | 1.00 | 212,479 | 1.00 | 230,470 | Professional Staffing | No | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit |
| Police Personnel Operations Specialist.AP284 | Bureau of Services | 106210 - Police Personnel | 1.00 | 213,844 | 1.00 | 231,835 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Police Personnel Operations Specialist.AP284 | Bureau of Services | 106610 - Background and Recruiting | 1.00 | 213,844 | 1.00 | 231,835 | Professional Staffing | No | Recruiting and Background | Recruiting and Background | Recruiting and Background | Recruiting and Background |
| Police Program & Performance Audit Sup.AP291 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 275,908 | 1.00 | 299,271 | Professional Staffing | No | Office of Internal Accountability | Risk Analysis Unit | Office of Internal Accountability | Audit |
| Police Program & Performance Audit Sup.AP291 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 265,429 | 1.00 | 287,905 | Professional Staffing | No | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability |
| Police Property Specialist.PS170 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 136,332 | 1.00 | 147,722 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |
| Police Property Specialist.PS170 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 134,532 | 1.00 | 145,923 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |
| Police Property Specialist.PS170 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 134,532 | 1.00 | 145,923 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |
| Police Property Specialist.PS170 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 134,532 | 1.00 | 145,923 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |
| Police Property Specialist.PS170 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 131,622 | 1.00 | 142,766 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|----------------------------------|------------------------------|---|--------------------------------------|--|--------------------------------------|--|-----------------------|----------|--|--|--|--|
| Police Property Specialist.PS170 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 134,532 | 1.00 | 145,923 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |
| Police Property Supervisor.PS182 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 192,079 | 1.00 | 208,341 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |
| Police Records Specialist.SS165 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 122,200 | 1.00 | 132,402 | Professional Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Police Records Specialist.SS165 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Police Records Specialist.SS165 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Police Records Specialist.SS165 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 122,883 | 1.00 | 133,085 | Professional Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Police Records Specialist.SS165 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 122,200 | 1.00 | 132,402 | Professional Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Police Records Specialist.SS165 | Bureau of Field Operations 1 | 108010 - District Command Administration | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Police Records Specialist.SS165 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Burglary, General Crimes, and Task Forces | Burglary, General Crimes, and Task Forces | Burglary, General Crimes, and Task Forces | Burglary, General Crimes, and Task Forces |
| Police Records Specialist.SS165 | Bureau of Services | 103310 - Communications | 1.00 | 130,990 | 1.00 | 136,161 | Professional Staffing | No | Communications | Communications | Communications | Communications |
| Police Records Specialist.SS165 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Criminal Investigations Division | Criminal Investigation Administration | Criminal Investigations Division | Criminal Investigation Administration |
| Police Records Specialist.SS165 | Bureau of Investigations | 102320 - Homicide | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Police Records Specialist.SS165 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Police Records Specialist.SS165 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Police Records Specialist.SS165 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 123,887 | 1.00 | 134,089 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Police Records Specialist.SS165 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability |
| Police Records Specialist.SS165 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability |
| Police Records Specialist.SS165 | Bureau of Risk Management | 106810 - PAS Administration | 1.00 | 123,887 | 1.00 | 134,089 | Professional Staffing | No | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit | Personnel Assessment System (PAS) Admin Unit |
| Police Records Specialist.SS165 | Bureau of Services | 106210 - Police Personnel | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Police Records Specialist.SS165 | Bureau of Services | 106210 - Police Personnel | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Police Records Specialist.SS165 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 122,200 | 1.00 | 132,402 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Records Specialist.SS165 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Records Specialist.SS165 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Records Specialist.SS165 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 122,200 | 1.00 | 132,402 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Records Specialist.SS165 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Records Specialist.SS165 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 123,887 | 1.00 | 134,089 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Records Specialist.SS165 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 120,512 | 1.00 | 130,715 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|------------------------------|--|--------------------------------------|--|--------------------------------------|--|-----------------------|----------|--------------------------------|---|--------------------------------|---|
| Police Records Supervisor.PS171 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 180,074 | 1.00 | 195,321 | Professional Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Police Records Supervisor.PS171 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 180,074 | 1.00 | 195,321 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Records Supervisor.PS171 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 180,074 | 1.00 | 195,321 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Records Supervisor.PS171 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 180,074 | 1.00 | 195,321 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Records Supervisor.PS171 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 180,074 | 1.00 | 195,321 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Services Manager I.MA152 | Bureau of Services | 102140 - Research, Planning and Crime Analysis | 1.00 | 292,668 | 1.00 | 317,450 | Professional Staffing | No | Bureau of Services | Research and Planning, Info Tech, Fleet | Bureau of Services | Research and Planning, Info Tech, Fleet |
| Police Services Manager I.MA152 | Bureau of Investigations | 102280 - Crime Analysis Section | 1.00 | 292,668 | 1.00 | 317,450 | Professional Staffing | No | Crime Analysis Section | Crime Analysis Unit | Crime Analysis Section | Crime Analysis Unit |
| Police Services Manager I.MA152 | Bureau of Services | 106210 - Police Personnel | 1.00 | 319,062 | 1.00 | 346,078 | Professional Staffing | No | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section | Police Human Resources Section |
| Police Services Manager I.MA152 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 292,668 | 1.00 | 317,450 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 141,063 | 1.00 | 152,822 | Professional Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 143,788 | 1.00 | 155,547 | Professional Staffing | No | Area 2 | Watch Administration | Area 2 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 141,063 | 1.00 | 152,822 | Professional Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 141,063 | 1.00 | 152,822 | Professional Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Area 6 | Watch Administration | Area 6 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 143,005 | 1.00 | 154,765 | Professional Staffing | No | Area 6 | Watch Administration | Area 6 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Area 6 | Watch Administration | Area 6 | Watch Administration |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Area 6 | Watch Administration | Area 6 | Watch Administration |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|-------------------------------------|-------------------------------|--|--------------------------------------|--|--------------------------------------|--|-----------------------|----------|--|--|--|--|
| Police Services Technician II.PS173 | Bureau of Field Operations 1 | 108010 - District Administration | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration | Bureau of Field Operations Administration |
| Police Services Technician II.PS173 | Bureau of Investigations | 102320 - Homicide 106410 - Police Information Tech | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Homicide and Cold Case Police Information Technology | Homicide and Cold Case Police Information Technology | Homicide and Cold Case Police Information Technology | Homicide and Cold Case Police Information Technology |
| Police Services Technician II.PS173 | Bureau of Risk Management | 108120 - District Area 2 | - | - | - | - | Professional Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Police Services Technician II.PS173 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |
| Police Services Technician II.PS173 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |
| Police Services Technician II.PS173 | Bureau of Investigations | 102120 - Property and Evidence | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Property & Evidence | Property & Evidence | Property & Evidence | Property & Evidence |
| Police Services Technician II.PS173 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 141,431 | 1.00 | 153,190 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Services Technician II.PS173 | Bureau of Services | 103242 - Records and Warrants | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Records Section | Records Section | Records Section | Records Section |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 142,638 | 1.00 | 154,397 | Professional Staffing | No | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit | Special Operations | Alcoholic Beverage Action Team (ABAT) Unit |
| Police Services Technician II.PS173 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Special Victims Section | Juvenile Intake Unit | Special Victims Section | Juvenile Intake Unit |
| Police Services Technician II.PS173 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Special Victims Section | Juvenile Intake Unit | Special Victims Section | Juvenile Intake Unit |
| Police Services Technician II.PS173 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Special Victims Section | Juvenile Intake Unit | Special Victims Section | Juvenile Intake Unit |
| Police Services Technician II.PS173 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 139,264 | 1.00 | 151,023 | Professional Staffing | No | Special Victims Section | Juvenile Intake Unit | Special Victims Section | Juvenile Intake Unit |
| Police Services Technician II.PS173 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Special Victims Section | Juvenile Intake Unit | Special Victims Section | Juvenile Intake Unit |
| Police Services Technician II.PS173 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Special Victims Section | Juvenile Intake Unit | Special Victims Section | Juvenile Intake Unit |
| Police Services Technician II.PS173 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Special Victims Section | Juvenile Intake Unit | Special Victims Section | Juvenile Intake Unit |
| Police Services Technician II.PS173 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Special Victims Section | Juvenile Intake Unit | Special Victims Section | Juvenile Intake Unit |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 107510 - Traffic Operations | 1.00 | 141,063 | 1.00 | 152,822 | Professional Staffing | No | Traffic Section | Vehicle Enforcement Unit - Vehicle Abatement Detail | Traffic Section | Vehicle Enforcement Unit - Vehicle Abatement Detail |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 107510 - Traffic Operations | 1.00 | 141,431 | 1.00 | 153,190 | Professional Staffing | No | Traffic Section | Vehicle Enforcement Unit - Vehicle Abatement Detail | Traffic Section | Vehicle Enforcement Unit - Vehicle Abatement Detail |
| Police Services Technician II.PS173 | Bureau of Field Operations 2 | 107510 - Traffic Operations | 1.00 | 139,631 | 1.00 | 151,390 | Professional Staffing | No | Traffic Section | Vehicle Enforcement Unit - Vehicle Abatement Detail | Traffic Section | Vehicle Enforcement Unit - Vehicle Abatement Detail |
| Program Analyst II.AP293 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 179,675 | 1.00 | 194,887 | Professional Staffing | No | Criminal Investigations Division | Evidence Technician Unit | Criminal Investigations Division | Evidence Technician Unit |
| Program Analyst II.AP293 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 179,675 | 1.00 | 194,887 | Professional Staffing | No | Criminal Investigations Division | Evidence Technician Unit | Criminal Investigations Division | Evidence Technician Unit |
| Program Analyst III.SC204 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 207,962 | 1.00 | 225,570 | Professional Staffing | No | Training Section | Wellness Unit | Training Section | Wellness Unit |
| Project Manager II.EM211 | Bureau of Services | 103110 - Bureau of Services: Administration | 1.00 | 338,793 | 1.00 | 367,478 | Professional Staffing | No | Bureau of Services Administration | Bureau of Services Administration | Bureau of Services Administration | Bureau of Services Administration |
| Project Manager II.EM211 | Ceasefire | 108630 - Ceasefire | 1.00 | 338,793 | 1.00 | 367,478 | Professional Staffing | No | Ceasefire | Ceasefire Administration | Ceasefire | Ceasefire Administration |
| Project Manager III.EM212 | Bureau of Services | 103110 - Bureau of Services: Administration | 1.00 | 392,181 | 1.00 | 425,387 | Professional Staffing | No | Bureau of Services Administration | Bureau of Services Administration | Bureau of Services Administration | Bureau of Services Administration |
| Public Information Officer I.AP298 | Office of the Chief of Police | 101112 - Public Information | 1.00 | 171,086 | 1.00 | 185,571 | Professional Staffing | No | Public Information Unit | Public Information Unit | Public Information Unit | Public Information Unit |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 Training Section Administration | OPD Unit FY25 | OPD Sub-Unit FY25 Training Section Administration |
|---|------------------------------|--------------------------|--------------------------------------|--|--------------------------------------|--|-----------------------|----------|------------------|---|------------------|---|
| Reprographic Offset Operator.SS182 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 107,720 | 1.00 | 116,840 | Professional Staffing | No | Training Section | Training Section Administration | Training Section | Training Section Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 345,913 | 1.00 | 355,952 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 350,773 | 1.00 | 360,921 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 329,175 | 1.00 | 338,994 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 339,813 | 1.00 | 349,632 | Sworn Staffing | Yes | Area 1 | First Watch A | Area 1 | First Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 330,156 | 1.00 | 339,975 | Sworn Staffing | Yes | Area 1 | First Watch B | Area 1 | First Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 338,832 | 1.00 | 348,652 | Sworn Staffing | Yes | Area 1 | Third Watch A | Area 1 | Third Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 338,229 | 1.00 | 348,048 | Sworn Staffing | Yes | Area 1 | Third Watch B | Area 1 | Third Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 339,813 | 1.00 | 349,632 | Sworn Staffing | Yes | Area 2 | First Watch A | Area 2 | First Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 350,773 | 1.00 | 360,921 | Sworn Staffing | Yes | Area 2 | Third Watch A | Area 2 | Third Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 312,126 | 1.00 | 321,435 | Sworn Staffing | Yes | Area 2 | First Watch B | Area 2 | First Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 338,832 | 1.00 | 348,652 | Sworn Staffing | Yes | Area 2 | Third Watch B | Area 2 | Third Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 312,126 | 1.00 | 321,435 | Sworn Staffing | No | Area 2 | Watch Administration | Area 2 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 330,933 | 1.00 | 340,570 | Sworn Staffing | No | Area 2 | Watch Administration | Area 2 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 349,189 | 1.00 | 359,337 | Sworn Staffing | No | Area 2 | Watch Administration | Area 2 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 338,229 | 1.00 | 348,048 | Sworn Staffing | Yes | Area 3 | First Watch A | Area 3 | First Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 339,813 | 1.00 | 349,632 | Sworn Staffing | Yes | Area 3 | Third Watch A | Area 3 | Third Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 342,486 | 1.00 | 352,415 | Sworn Staffing | Yes | Area 3 | First Watch B | Area 3 | First Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 338,832 | 1.00 | 348,652 | Sworn Staffing | Yes | Area 3 | Third Watch B | Area 3 | Third Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 330,156 | 1.00 | 339,975 | Sworn Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 341,882 | 1.00 | 351,811 | Sworn Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 338,606 | 1.00 | 348,425 | Sworn Staffing | Yes | Area 4 | First Watch A | Area 4 | First Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 312,126 | 1.00 | 321,435 | Sworn Staffing | Yes | Area 4 | Third Watch B | Area 4 | Third Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 337,625 | 1.00 | 347,444 | Sworn Staffing | Yes | Area 4 | First Watch B | Area 4 | First Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 338,832 | 1.00 | 348,652 | Sworn Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 338,606 | 1.00 | 348,425 | Sworn Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 327,280 | 1.00 | 336,808 | Sworn Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 330,933 | 1.00 | 340,570 | Sworn Staffing | Yes | Area 4 | Third Watch A | Area 4 | Third Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 325,437 | 1.00 | 334,856 | Sworn Staffing | Yes | Area 5 | First Watch B | Area 5 | First Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 340,675 | 1.00 | 350,604 | Sworn Staffing | Yes | Area 5 | First Watch A | Area 5 | First Watch A |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|---|------------------------------|---|--------------------------------------|--|--------------------------------------|--|----------------|----------|---|-------------------------------|---|---|
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 354,070 | 1.00 | 364,401 | Sworn Staffing | Yes | Area 5 | Third Watch A | Area 5 | Third Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 343,467 | 1.00 | 353,396 | Sworn Staffing | Yes | Area 5 | Third Watch B | Area 5 | Third Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 316,955 | 1.00 | 326,264 | Sworn Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 349,566 | 1.00 | 359,714 | Sworn Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 347,981 | 1.00 | 358,129 | Sworn Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 352,842 | 1.00 | 363,100 | Sworn Staffing | Yes | Area 6 | First Watch A | Area 6 | First Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 348,843 | 1.00 | 359,101 | Sworn Staffing | Yes | Area 6 | First Watch B | Area 6 | First Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 347,625 | 1.00 | 357,846 | Sworn Staffing | Yes | Area 6 | Third Watch A | Area 6 | Third Watch A |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 329,175 | 1.00 | 338,994 | Sworn Staffing | Yes | Area 6 | Third Watch B | Area 6 | Third Watch B |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 342,570 | 1.00 | 352,791 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | Burglary Unit | Burglary, General Crimes, and Task Forces | Burglary Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 337,625 | 1.00 | 347,444 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | General Crimes Unit | Burglary, General Crimes, and Task Forces | General Crimes Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102321 - Misdemeanor Crimes and Task Forces | 1.00 | 329,175 | 1.00 | 338,994 | Sworn Staffing | No | Burglary, General Crimes, and Task Forces | Task Forces Unit | Burglary, General Crimes, and Task Forces | Task Forces Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Ceasefire | 108630 - Ceasefire | 1.00 | 333,121 | 1.00 | 342,758 | Sworn Staffing | No | Ceasefire | Special Investigations Unit 1 | Ceasefire | Special Investigations Unit 1 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Ceasefire | 108630 - Ceasefire | 1.00 | 338,832 | 1.00 | 348,652 | Sworn Staffing | No | Ceasefire | Special Investigations Unit 2 | Ceasefire | Special Investigations Unit 2 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Ceasefire | 108630 - Ceasefire | 1.00 | 348,585 | 1.00 | 358,733 | Sworn Staffing | No | Ceasefire | Crime Reduction Team (CRT) | Ceasefire | Ceasefire Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Ceasefire | 108630 - Ceasefire | 1.00 | 338,229 | 1.00 | 348,048 | Sworn Staffing | No | Ceasefire | Gang Unit | Ceasefire | Gang Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Ceasefire | 108630 - Ceasefire | 1.00 | 348,585 | 1.00 | 358,733 | Sworn Staffing | No | Ceasefire | Ceasefire Administration | Ceasefire | Ceasefire Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 342,863 | 1.00 | 352,792 | Sworn Staffing | No | Crime Gun Intelligence Center | Crime Gun Intelligence Center | Crime Gun Intelligence Center | Crime Gun Intelligence Center |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 341,115 | 1.00 | 351,263 | Sworn Staffing | No | Crime Reduction Team | Operations Team 1 | Crime Reduction Team | Operations Team 1 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 324,834 | 1.00 | 334,252 | Sworn Staffing | No | Crime Reduction Team | Operations Team 2 | Crime Reduction Team | Operations Team 2 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 329,175 | 1.00 | 338,994 | Sworn Staffing | No | Crime Reduction Team | Operations Team 3 | Crime Reduction Team | Operations Team 3 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102310 - Criminal Investigation | 1.00 | 339,813 | 1.00 | 349,632 | Sworn Staffing | No | Criminal Investigations Division | Evidence Technician Unit | Criminal Investigations Division | Evidence Technician Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 329,175 | 1.00 | 338,994 | Sworn Staffing | No | Force Option Training | Force Option Training | Force Option Training | Force Option Training |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102320 - Homicide | 1.00 | 351,398 | 1.00 | 361,618 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102320 - Homicide | 1.00 | 349,792 | 1.00 | 359,940 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102320 - Homicide | 1.00 | 348,585 | 1.00 | 358,733 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102320 - Homicide | 1.00 | 349,792 | 1.00 | 359,940 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102320 - Homicide | 1.00 | 333,023 | 1.00 | 342,842 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102320 - Homicide | 1.00 | 320,577 | 1.00 | 329,885 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102320 - Homicide | 1.00 | 350,773 | 1.00 | 360,921 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102320 - Homicide | 1.00 | 342,486 | 1.00 | 352,415 | Sworn Staffing | No | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case | Homicide and Cold Case |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 348,585 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|---|------------------------------|--|--------------------------------------|--|--------------------------------------|--|----------------|----------|------------------------------------|-----------------------------------|---|---|
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 342,486 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 349,189 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 332,140 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 338,832 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 321,784 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 321,784 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 320,577 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 324,230 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 338,832 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 341,278 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 349,792 | 1.00 | 359,940 | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 341,882 | - | - | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Position Civilianize and moved to CPRA FY25 | Position Civilianize and moved to CPRA FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101120 - Internal Affairs | 1.00 | 340,781 | 1.00 | 350,659 | Sworn Staffing | No | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division | Internal Affairs Division |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 350,169 | 1.00 | 360,317 | Sworn Staffing | No | Office of Internal Accountability | Risk Impact Unit | Office of Internal Accountability | Risk Impact Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 101130 - Office of the Inspector General | 1.00 | 323,626 | 1.00 | 333,045 | Sworn Staffing | No | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability | Office of Internal Accountability |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102130 - Special Victims Section | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102320 - Homicide | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102330 - Robbery and Burglary Section | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102342 - Violent Crime Operations Center | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 107710 - Special Operations | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 107710 - Special Operations | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108150 - District Area 5 | - | - | - | - | Sworn Staffing | No | Position Frozen FY24 | Position Frozen FY24 | Position Frozen FY25 | Position Frozen FY25 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Services | 106610 - Background and Recruiting | 1.00 | 335,179 | 1.00 | 344,889 | Sworn Staffing | No | Recruiting and Background | Recruiting and Background | Recruiting and Background | Recruiting and Background |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102330 - Robbery and Burglary Section | 1.00 | 337,022 | 1.00 | 346,841 | Sworn Staffing | No | Robbery and Felony Assault Section | Felony Assault Unit | Robbery and Felony Assault Section | Felony Assault Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102330 - Robbery and Burglary Section | 1.00 | 339,210 | 1.00 | 349,029 | Sworn Staffing | No | Robbery and Felony Assault Section | Robbery Unit | Robbery and Felony Assault Section | Robbery Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 352,312 | 1.00 | 362,825 | Sworn Staffing | No | Special Operations | Air Support Unit | Special Operations | Air Support Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 329,175 | 1.00 | 338,994 | Sworn Staffing | No | Special Operations | Canine Unit | Special Operations | Canine Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 107710 - Special Operations | 1.00 | 336,890 | 1.00 | 346,624 | Sworn Staffing | No | Special Operations | Mental Health Unit - MET Program | Special Operations | Mental Health Unit - MET Program |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 341,882 | 1.00 | 351,811 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 Proposed Funded FTE | FY 2023-24 Proposed Funded Amount | FY 2024-25 Proposed Funded FTE | FY 2024-25 Proposed Funded Amount | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|---|------------------------------|--|--------------------------------------|--|--------------------------------------|--|----------------|----------|--|------------------------------------|--|------------------------------------|
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 341,656 | 1.00 | 351,585 | Sworn Staffing | No | Special Resources | Foot Patrol Unit 1 | Special Resources | Foot Patrol Unit 1 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 347,981 | 1.00 | 358,129 | Sworn Staffing | No | Special Resources | Foot Patrol Unit 2 | Special Resources | Foot Patrol Unit 2 |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 312,126 | 1.00 | 321,435 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 350,773 | 1.00 | 360,921 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 338,229 | 1.00 | 348,048 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 342,486 | 1.00 | 352,415 | Sworn Staffing | No | Special Resources | Community Resource Officers | Special Resources | Community Resource Officers |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 350,773 | 1.00 | 360,921 | Sworn Staffing | No | Special Victims Section | Juvenile Intake Unit | Special Victims Section | Juvenile Intake Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 338,606 | 1.00 | 348,425 | Sworn Staffing | No | Special Victims Section | Domestic Violence Unit | Special Victims Section | Domestic Violence Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 349,189 | 1.00 | 359,337 | Sworn Staffing | No | Special Victims Section | Missing Persons Detail | Special Victims Section | Missing Persons Detail |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102130 - Special Victims Section | 1.00 | 349,189 | 1.00 | 359,337 | Sworn Staffing | No | Special Victims Section | Child Exploitation Unit | Special Victims Section | Child Exploitation Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 331,536 | 1.00 | 341,174 | Sworn Staffing | No | Task Force Unit | Task Force Unit | Task Force Unit | Task Force Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 107510 - Traffic Operations | 1.00 | 329,175 | 1.00 | 338,994 | Sworn Staffing | No | Traffic Section | Traffic Section - Administration | Traffic Section | Traffic Section - Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Field Operations 2 | 107510 - Traffic Operations | 1.00 | 362,950 | 1.00 | 373,464 | Sworn Staffing | No | Traffic Section | Traffic Section - Administration | Traffic Section | Traffic Section - Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 349,792 | 1.00 | 359,940 | Sworn Staffing | No | Training Section | In-Service Training Coordinator | Training Section | In-Service Training Coordinator |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Risk Management | 103430 - Training Unit | 1.00 | 348,585 | 1.00 | 358,733 | Sworn Staffing | No | Training Section | Recruit Training | Training Section | Recruit Training |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 101140 - Intelligence Unit | 1.00 | 349,792 | 1.00 | 359,940 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | Intelligence Unit | Violent Crimes Operation Center (VCOC) | Intelligence Unit |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102342 - Violent Crime Operations Center | 1.00 | 338,832 | 1.00 | 348,652 | Sworn Staffing | No | Violent Crimes Operation Center (VCOC) | VCOC Administration | Violent Crimes Operation Center (VCOC) | VCOC Administration |
| Sergeant of Police (PERS) (80 Hr).PS179 | Bureau of Investigations | 102350 - Youth and School Services Section | 1.00 | 338,832 | 1.00 | 348,652 | Sworn Staffing | No | Youth Outreach Unit | Youth Outreach Unit Administration | Youth Outreach Unit | Youth Outreach Unit Administration |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 354,973 | 1.00 | 365,287 | Sworn Staffing | No | Area 1 | Watch Administration | Area 1 | Watch Administration |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 365,877 | 1.00 | 376,536 | Sworn Staffing | Yes | Area 1 | Second Watch A | Area 1 | Second Watch A |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 1 | 108110 - District Area 1 | 1.00 | 355,199 | 1.00 | 365,513 | Sworn Staffing | Yes | Area 1 | Second Watch B | Area 1 | Second Watch B |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 368,434 | 1.00 | 379,169 | Sworn Staffing | Yes | Area 2 | Second Watch A | Area 2 | Second Watch A |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 355,199 | 1.00 | 365,513 | Sworn Staffing | Yes | Area 2 | Second Watch B | Area 2 | Second Watch B |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 1 | 108120 - District Area 2 | 1.00 | 355,199 | 1.00 | 365,513 | Sworn Staffing | No | Area 2 | Watch Administration | Area 2 | Watch Administration |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 354,369 | 1.00 | 364,683 | Sworn Staffing | No | Area 3 | Watch Administration | Area 3 | Watch Administration |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 346,996 | 1.00 | 357,118 | Sworn Staffing | Yes | Area 3 | Second Watch A | Area 3 | Second Watch A |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 1 | 108130 - District Area 3 | 1.00 | 367,688 | 1.00 | 378,347 | Sworn Staffing | Yes | Area 3 | Second Watch B | Area 3 | Second Watch B |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 336,092 | 1.00 | 345,869 | Sworn Staffing | Yes | Area 4 | Second Watch A | Area 4 | Second Watch A |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 336,696 | 1.00 | 346,472 | Sworn Staffing | Yes | Area 4 | Second Watch B | Area 4 | Second Watch B |

FY23-25 Proposed OPD Positions

| Job | Bureau | Org | FY 2023-24 | | FY 2024-25 | | Position Type | Backfill | OPD Unit FY24 | OPD Sub-Unit FY24 | OPD Unit FY25 | OPD Sub-Unit FY25 |
|---|------------------------------|--------------------------|---------------------|------------------------|---------------------|------------------------|-----------------------|----------|------------------|--------------------------|------------------|--------------------------|
| | | | Proposed Funded FTE | Proposed Funded Amount | Proposed Funded FTE | Proposed Funded Amount | | | | | | |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 2 | 108140 - District Area 4 | 1.00 | 366,103 | 1.00 | 376,762 | Sworn Staffing | No | Area 4 | Watch Administration | Area 4 | Watch Administration |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 366,481 | 1.00 | 377,140 | Sworn Staffing | No | Area 5 | Watch Administration | Area 5 | Watch Administration |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 346,523 | 1.00 | 356,836 | Sworn Staffing | Yes | Area 5 | Second Watch B | Area 5 | Second Watch B |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 2 | 108150 - District Area 5 | 1.00 | 353,992 | 1.00 | 364,306 | Sworn Staffing | Yes | Area 5 | Second Watch A | Area 5 | Second Watch A |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 349,993 | 1.00 | 360,307 | Sworn Staffing | Yes | Area 6 | Second Watch A | Area 6 | Second Watch A |
| Sergeant of Police (PERS) (84 Hr).PS192 | Bureau of Field Operations 2 | 108160 - District Area 6 | 1.00 | 346,523 | 1.00 | 356,836 | Sworn Staffing | Yes | Area 6 | Second Watch B | Area 6 | Second Watch B |
| Student Trainee, PT.S5195 | Bureau of Risk Management | 103430 - Training Unit | 0.50 | 33,443 | 0.50 | 36,277 | Professional Staffing | No | Training Section | Wellness Unit | Training Section | Wellness Unit |
| Volunteer Program Specialist II.AP353 | Ceasefire | 108630 - Ceasefire | 1.00 | 179,675 | 1.00 | 194,887 | Professional Staffing | No | Ceasefire | Ceasefire Administration | Ceasefire | Ceasefire Administration |



FIRE

Mission Statement

The proud men and women of the Oakland Fire Department are committed to providing the highest quality and highest level of courteous and responsive services to the residents and visitors to Oakland.

This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation including human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Community Safety, Prevention & Healing

1. Freezes 2 Fire Engines in each fiscal year through freezing a combined total of 38.0 FTE vacant Sworn positions. The first frozen Fire Engine is Fire Engine 25 which is new and has yet to be activated due ongoing firehouse renovations. The second frozen engine is a rotating engine company "brown-out" where the specific engine company affected will alternate within existing engine companies. The 25 fire engines are located to ensure sufficient span of control to allow for prompt and sufficient response for all call types. Delay of bringing a 25th engine company online and the rotating brownout of an additional engine will have an impact on emergency response. While the areas nearest to the browned-out engine company will be the most impacted with slower response times, Citywide response will also be affected as there will be decreased coverage overall and

Oakland Fire Department (OFD) dispatch will have fewer options to rely upon. Staff is estimating that 7-8 calls per day for emergency medical responses may not meet the NFPA standard. These delays will have real life implications for residents, businesses and property owners and renters, and visitors of Oakland.

- Equity Consideration: When implementing a “brown out” where fire engines are temporarily shuttered to reduce service costs, the locations that are chosen to have shuttered engines matter because nearby residents have less options and receive slower responses. As a result, they can receive potentially lower quality of care and have reduced potential for a positive outcome for that emergency response. The Oakland Fire Department will consider as a part of its “brown out” implementation plan how to mitigate the impact of its temporary fire engine closures on Oakland’s neighborhoods that contain Black, Indigenous and People of Color (BIPOC) residents to ensure that the neighborhoods with the highest existing inequities have their services reduced the least often. The browned-out engine company will be rotated in a data informed manner to mitigate the most negative impacts of reduced service.
2. Freezes vacant 1.0 FTE Battalion Chief (80 Hr.) that would represent the department on the City’s interdepartmental Computer Aided Dispatching (CAD) project. The CAD system will allow Oakland’s public safety operations and communications to be augmented, assisted, or partially controlled by an automated system. Without this position, the workload will be passed to Department Management to ensure that CAD’s planning is not compromised.
 - Equity Consideration: Oakland Fire and all first responders will rely on a reliable CAD system for years ahead to facilitate incident response and communication in the field, ensuring prompt effective responses to our most vulnerable community members who rely on Fire and EMS response often as a critical care provider in place of traditional health care options. Department Management will provide oversight in the CAD design to ensure its planning considers the needs of Oakland’s BIPOC communities in emergency situations.

Clean, healthy, sustainable neighborhoods

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

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Cha |
|---------|---|--|-------------------|-----------------------|
| FD_1010 | Reduce EOC's contingency funding | | | (2,000) |
| FD_1010 | Reduce funding for OFD's lateral academy | | | (1,670) |
| FD_1010 | Freeze vacant position in Field Operations | Captain of Fire Department (104 Hr).... | -1 | (330) |
| FD_1010 | Freeze vacant position in Field Operations | Engineer of Fire Department (104 Hr).... | -4 | (1,180) |
| FD_1010 | Freeze vacant position in Field Operations | Fire Fighter Paramedic.PS184 | -10 | (2,880) |
| FD_1010 | Freeze vacant position in Field Operations | Fire Fighter.PS125 | -11 | (2,890) |
| FD_1010 | Freeze vacant position in Field Operations | Lieutenant of Fire Department.PS150 | -2 | (610) |
| FD_1010 | Add position in Fiscal & Administrative Services | Fire Personnel Operations Spec.SC245 | 0.7 | 150 |
| FD_1010 | Freeze vacant position in Support Services | Battalion Chief (80 Hr).PS180 | -1 | (460) |
| FD_1010 | Freeze vacant position in Fire Prevention | Fire Marshall, Assistant.PS140 | -1 | (350) |
| FD_1010 | Continue to Freeze Position in Field Operations | Fire Fighter.PS125 | -10 | (2,620) |
| FD_1010 | Delete position in Fiscal & Administrative Services | Administrative Analyst II.AP106 | -0.8 | (150) |

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On 15 May, 2023

← Back ↺ History ↻ Reset

Broken down by

Funds

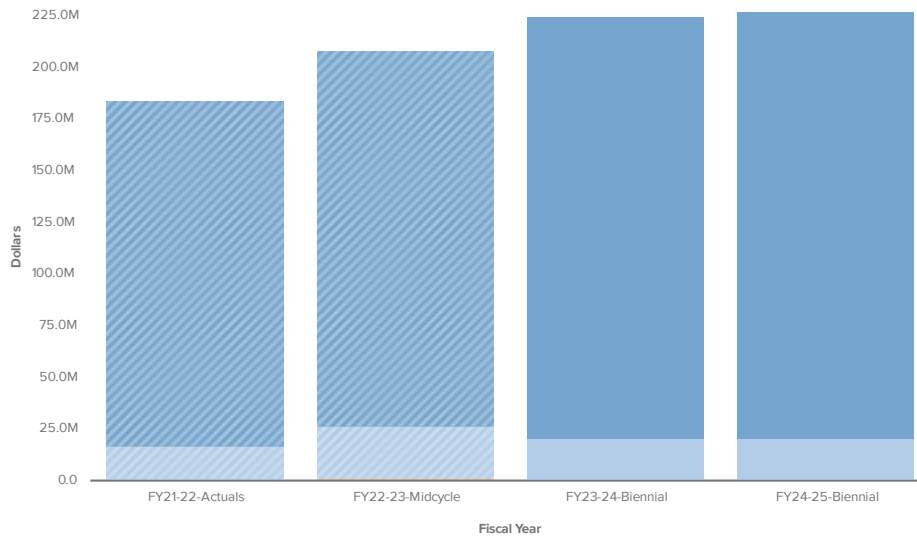
Fire Expenses



Sort By Chart of Accounts ▼

- General Funds
- Special Revenue Funds
- Enterprise Funds
- Internal Service Funds

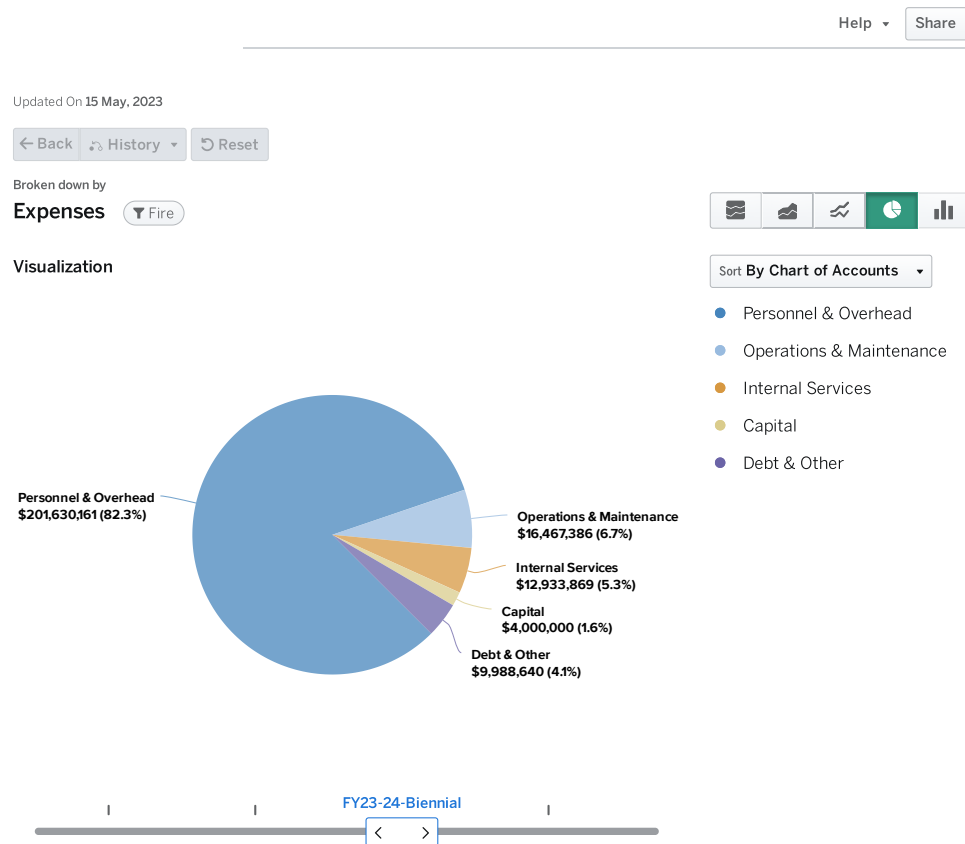
Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|----------------------|----------------------|----------------------|----------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$166,833,454 | \$179,822,760 | \$201,787,010 | \$202,930,436 |
| (1100) Self Insurance Liability | \$166,704 | \$1,933,443 | \$2,623,476 | \$2,623,476 |
| (1150) Worker's Compensation Insurance Claims | \$39,812 | \$40,573 | \$49,104 | \$50,940 |
| (1710) Recycling Program | \$60,735 | \$48,870 | \$48,870 | \$48,870 |
| (1720) Comprehensive Clean-up | \$120,616 | \$48,970 | \$48,970 | \$48,970 |
| GENERAL FUNDS TOTAL | \$167,221,321 | \$181,894,616 | \$204,557,430 | \$205,702,692 |
| Special Revenue Funds | | | | |
| (2063) FEMA Declarations | \$1,142,010 | \$0 | \$0 | \$0 |
| (2123) US Dept of Homeland Security | \$1,140,665 | \$0 | \$0 | \$0 |
| (2124) Federal Emergency Management Agency (FEMA) | \$1,510,610 | \$2,500,000 | \$0 | \$0 |
| (2159) State of California Other | \$254,098 | \$5,000,000 | \$0 | \$0 |
| (2160) County of Alameda: Grants | \$393,559 | \$0 | \$0 | \$0 |
| (2190) Private Grants | \$3,670 | \$25,000 | \$25,000 | \$25,000 |
| (2250) Measure N: Fund | \$1,693,963 | \$2,174,551 | \$2,416,018 | \$2,412,490 |
| (2252) Meas. Z - Violence Prev. and Public Safety Act of 2014 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| (2330) Werner Court Vegetation Mgmt District | \$69 | \$3,200 | \$3,200 | \$3,200 |
| (2412) Meas. M - Alameda Cty: Emerg. Dispatch Svc. Suppl. Assmt. | \$2,564,132 | \$2,918,914 | \$2,778,137 | \$2,852,254 |
| (2415) Development Service Fund | \$5,527,097 | \$11,142,293 | \$12,969,532 | \$13,152,920 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| (2999) Miscellaneous Grants | \$480 | \$0 | \$0 | \$0 |
| SPECIAL REVENUE FUNDS TOTAL | \$16,230,353 | \$25,763,958 | \$20,191,887 | \$20,445,864 |
| Enterprise Funds | | | | |
| (3100) Sewer Service Fund | \$255,254 | \$469,183 | \$286,820 | \$295,230 |
| ENTERPRISE FUNDS TOTAL | \$255,254 | \$469,183 | \$286,820 | \$295,230 |
| Internal Service Funds | | | | |
| (4100) Equipment | \$15,147 | \$0 | \$0 | \$0 |
| (4200) Radio / Telecommunications | \$92,841 | \$6,639 | \$6,639 | \$6,639 |
| (4600) Information Technology | \$378,859 | \$421,103 | \$0 | \$0 |
| INTERNAL SERVICE FUNDS TOTAL | \$486,847 | \$427,742 | \$6,639 | \$6,639 |
| TOTAL | \$184,193,775 | \$208,555,499 | \$225,042,776 | \$226,450,425 |

Expenditures By Category



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Office of the Fire Chief | \$1,359,077 | \$2,067,503 | \$8,717,162 | \$4,815,192 |
| Fiscal & Administrative Services | \$2,044,380 | \$3,244,991 | \$3,384,633 | \$3,492,955 |
| Field Operations | \$152,375,995 | \$157,223,804 | \$172,784,948 | \$177,290,663 |
| Fire Prevention | \$10,109,293 | \$15,931,110 | \$16,017,697 | \$16,266,578 |
| Support Services | \$12,639,001 | \$14,332,678 | \$14,912,491 | \$15,241,121 |
| Emergency Management Services | \$2,490,516 | \$4,101,094 | \$2,006,708 | \$2,032,538 |
| Medical Services | \$3,175,513 | \$11,654,319 | \$7,219,137 | \$7,311,378 |
| TOTAL | \$184,193,775 | \$208,555,499 | \$225,042,776 | \$226,450,425 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

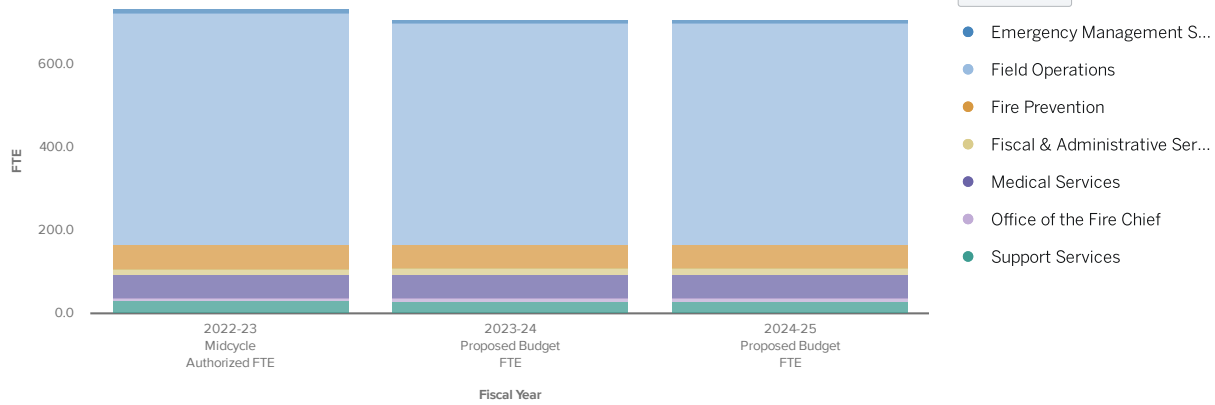
Broken down by

Fire FTE Count



Sort A to Z ▾

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|----------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Office of the Fire Chief | 6.00 | 7.00 | 7.00 |
| Fiscal & Administrative Services | 13.00 | 14.00 | 14.00 |
| Field Operations | 560.20 | 535.20 | 535.20 |
| Fire Prevention | 59.00 | 58.00 | 58.00 |
| Support Services | 32.00 | 31.00 | 31.00 |
| Emergency Management Services | 8.68 | 8.56 | 8.56 |
| Medical Services | 57.50 | 57.50 | 57.50 |
| TOTAL | 736.38 | 711.26 | 711.26 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk III | 2.00 | 2.00 | 2.00 |
| Accountant II | 2.00 | 2.00 | 2.00 |
| Accountant III | 1.00 | 1.00 | 1.00 |
| Administrative Analyst I | 1.00 | 1.00 | 1.00 |
| Administrative Analyst II | 3.00 | 2.00 | 2.00 |
| Administrative Assistant I | 5.00 | 5.00 | 5.00 |
| Administrative Assistant II | 4.00 | 5.00 | 5.00 |
| Administrative Services Manager I | 1.00 | 1.00 | 1.00 |
| Assistant Chief of Fire Department | 2.00 | 2.00 | 2.00 |
| Assistant Fire Marshal-Non Sworn | 1.00 | 1.00 | 1.00 |
| Assistant to the Director | 1.00 | 1.00 | 1.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---|---------------------------------|-----------------------------|-----------------------------|
| Battalion Chief (104 Hr) | 9.00 | 9.00 | 9.00 |
| Battalion Chief (80 Hr) | 4.00 | 3.00 | 3.00 |
| Budget & Grants Administrator | 1.00 | 1.00 | 1.00 |
| Business Analyst II | 1.00 | 2.00 | 2.00 |
| Captain of Fire Department (104 Hr) | 48.00 | 47.00 | 47.00 |
| Captain of Fire Department (80 Hr) | 4.00 | 4.00 | 4.00 |
| Chief of Fire | 1.00 | 1.00 | 1.00 |
| Community Intervention Specialist MACRO | 21.00 | 21.00 | 21.00 |
| Data Analyst II | 1.00 | 1.00 | 1.00 |
| Deputy Chief of Fire Department | 2.00 | 2.00 | 2.00 |
| Emer Medical Svcs Coordinator | 4.00 | 4.00 | 4.00 |
| Emer Serv Manager, Assistant | 1.00 | 1.00 | 1.00 |
| Emergency Medical Svcs Instructor, PT | 1.00 | 1.00 | 1.00 |
| Emergency Medical Technician (MACRO) | 21.00 | 21.00 | 21.00 |
| Emergency Planning Coordinator | 1.00 | 1.00 | 1.00 |
| Emergency Planning Coordinator, Sr | 3.00 | 3.00 | 3.00 |
| Engineer of Fire Department (104 Hr) | 84.00 | 80.00 | 80.00 |
| Engineer of Fire Department (80 Hr) | 2.00 | 2.00 | 2.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Fire Communications Dispatcher | 22.00 | 22.00 | 22.00 |
| Fire Communications Manager | 1.00 | 1.00 | 1.00 |
| Fire Communications Supervisor | 5.00 | 5.00 | 5.00 |
| Fire Department Personnel Officer | 1.00 | 1.00 | 1.00 |
| Fire Division Manager | 2.00 | 2.00 | 2.00 |
| Fire Equipment Technician | 2.00 | 2.00 | 2.00 |
| Fire Fighter | 173.00 | 166.00 | 166.00 |
| Fire Fighter Paramedic | 138.00 | 128.00 | 128.00 |
| Fire Fighter Paramedic Trainee | 8.00 | 8.00 | 8.00 |
| Fire Fighter Trainee | 22.00 | 22.00 | 22.00 |
| Fire Inspection Supervisor | 4.00 | 4.00 | 4.00 |
| Fire Investigator | 3.00 | 3.00 | 3.00 |
| Fire Marshall | 1.00 | 1.00 | 1.00 |
| Fire Marshall, Assistant | 1.00 | 0.00 | 0.00 |
| Fire Personnel Operations Spec | 0.00 | 1.00 | 1.00 |
| Fire Prevent Bureau Inspect, Civil | 27.00 | 26.00 | 26.00 |
| Fire Protection Engineer | 6.00 | 6.00 | 6.00 |
| Fire Safety Education Coordinator | 1.00 | 1.00 | 1.00 |
| Fireboat Attendant, PT | 0.20 | 0.20 | 0.20 |
| Hazardous Materials Inspector II | 1.00 | 1.00 | 1.00 |
| Hearing Officer | 1.00 | 1.00 | 1.00 |
| Lieutenant of Fire Department | 62.00 | 60.00 | 60.00 |
| MACRO Program Manager | 1.00 | 1.00 | 1.00 |
| Management Assistant | 1.00 | 1.00 | 1.00 |
| Management Intern, PT | 0.68 | 0.56 | 0.56 |
| Manager, Emergency Services | 1.00 | 1.00 | 1.00 |
| Office Assistant I | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 5.00 | 5.00 | 5.00 |
| Office Manager | 1.00 | 1.00 | 1.00 |
| Payroll Personnel Clerk III | 1.00 | 1.00 | 1.00 |
| Program Analyst I | 2.00 | 2.00 | 2.00 |
| Program Analyst I, PPT | 0.50 | 0.50 | 0.50 |
| Program Analyst II | 2.00 | 2.00 | 2.00 |
| Program Analyst III | 1.00 | 1.00 | 1.00 |
| Public Information Officer I | 1.00 | 1.00 | 1.00 |
| Spatial Database Analyst III | 1.00 | 1.00 | 1.00 |
| Student Trainee, PT | 2.00 | 2.00 | 2.00 |
| US&R Wrhs & Logistics Spec | 1.00 | 1.00 | 1.00 |
| TOTAL | 736.38 | 711.26 | 711.26 |

Fire

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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, manage the volunteer program, and disseminate public information and warnings for all hazards.

Local Support

Provides Aircraft Rescue Fire Fighting (ARFF) to Oakland International Airport to comply with FAA requirements, activates a FEMA-sponsored Search-and-Rescue Team when requested by CAOES, and maintains the Sea Wolf, the City's fireboat.

Internal Services

Emergency Response and Communication

Develop and maintain emergency mitigation, response, recovery plans, and inventory while participating in county and regional planning and preparedness activities. Activate the EOC for emergencies and planned events. Ensure proper processes and procedures for efficient communication within and across City departments during emergencies.

Recruit and Training

Provide in-service training for the Fire Academy recruits. Coordinate mandated fire-specific training for all existing and recruit personnel, including state required hours of continued education to maintain certifications and licenses.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Emergency Response and Fire Suppression

Council Priority: Community Safety, Prevention & Healing

Service Description: Provides emergency medical response, fire suppression, mitigation of disasters and rescue activities.

Service Type: External

Output Measure: Number of Emergency Response Calls monthly

Objective Description: Ensure all fire companies are in compliance with NFPA 1710 response times standards:

1. Alarm Answering Time within 15 seconds 95% of time.
2. Alarm Processing Time within 64 seconds 95% of the time.
3. Turnout Time within 60 seconds for EMS and 80 seconds for Fire.
4. First Engine arrives on scene within 240 seconds (4 min) 90% of the time.

Success Measure: Percentage of emergency incidents with arrival of first engine within 4 minutes 90% of the time

Service Title: Code Compliance and Enforcement

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Inspects City's buildings, structures, vacant lots, and cannabis operations. Performs state-mandated inspections, which include buildings used for public assemblies, educational purposes, institutional facilities, multi-family residential dwellings, and high-rise structures. Performs vegetation inspections of all parcels in Very High Fire Severity Zone.

Service Type: External

Output Measure: Number of state-mandated inspections, including re-inspections completed monthly.

Number of cannabis inspections, including follow-up, and compliance plans in place completed annually.

Number of annual vegetation inspections, including follow-up of 3,000 to 5,000 inspections deemed non-compliant on first inspection.

Objective Description: Complete 100% of annual state-mandated inspections.

Complete 100% of cannabis inspections for fire safety compliance within 2-4 weeks.

Complete annual vegetation inspections annually with a compliance rate of 85% or greater.

Success Measure: Percent of annual state mandated inspections completed.

Percent of cannabis inspections and re-inspections completed within 2-4 weeks.

Percentage of Inspections and follow-up completed by October 1 each calendar year.

Service Title: Fire Investigations and Inspections

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Investigates suspicious fires, fires resulting in injury or death, and incidents involving hazardous materials, bombs, or incendiary devices. Leads threat and hazard identification efforts to prevent, protect against, mitigate, and respond to hazards. Reviews and approves hazardous materials business plan inspections, underground storage tank inspections, and building plans for new construction and improvements to have required fire safety components.

Service Type: External

Output Measure: Number of investigations, including follow-up completed annually.

Number of HazMat-related plan reviews completed annually.

Number of HazMat inspections, including underground storage tanks completed annually.

Number of Plan Reviews completed annually.

Number of New Construction Inspections completed annually. Number of investigations, including follow-up completed annually.

Number of HazMat-related plan reviews completed annually.

Number of HazMat inspections, including underground storage tanks completed annually.

Number of Plan Reviews completed annually.

Number of New Construction Inspections completed annually.

Service Title: Community Outreach and Information

Council Priority: Community Safety, Prevention & Healing

Service Description: Conducts community outreach to engage, informs and trains community members and partners in preparedness and response activities, manages the volunteer program, and disseminates public information and warnings for all hazards.

Service Type: External

Output Measure: Number of annual community outreach events to engage, inform, and train community members and partners in preparedness and response activities including Community Emergency Response Team (CERT) training.

Number of disaster service worker volunteers (DSW-V) deployed annually in support of emergency response and recovery activities.

Number of residents signed-up for AC Alert which provides public information and warning messages for all hazards.

Objective Description: Conduct 70% of outreach training and events in high priority neighborhoods as identified in the Department of Transportation's geographic equity toolkit.

Train 200 disaster service worker volunteers (DSW-V) annually with the goal of 45% of DSW-Vs to be from the high priority neighborhoods to deploy in support of emergency response and recovery activities.

Increase by 10% annually the number of residents signed-up for AC Alert.

Success Measure: Percentage of outreach and training events in high priority neighborhoods.

Objective Description: Complete 100% of HazMat-related plan reviews.

Percentage of trained DSW-Vs from high priority neighborhoods.

Complete 100% of HazMat inspections.

Percentage increase of subscriptions.

Complete 100% of Plan Review requests.

Success Measure: Percentage of HazMat-related plan reviews completed.

Percentage of HazMat inspections completed.

Percentage of plan review requests completed.

Service Title: Emergency Response and Communication

Council Priority: Community Safety, Prevention & Healing

Service Description: Develops and maintains emergency mitigation, response, recovery plans, and inventory while participating in county and regional planning and preparedness activities. Activates the EOC for emergencies and planned events. Ensures proper processes and procedures for efficient communication within and across City departments during emergencies.

Service Type: External

Output Measure: Number of city-wide response, mitigation, and recovery plans developed and maintained up-to-date annually.

Number of workgroup meetings attended/coordinated annually for emergency planning with county, region, and state partners.

Number of emergency response exercises participated/conducted annually.

Number of City Department staff contacted annually to maintain/develop efficient processes and procedures for communication during emergencies.

Objective Description: Review three city-wide response, mitigation, and recovery plans annually.

Participate in and/or conduct four emergency response exercises annually to build emergency response capacity and capability among City staff.

Conduct monthly equipment functionality testing and inspection to maintain primary and alternate Emergency Operation Center (EOC)

Service Title: Support Services

Council Priority: Community Safety, Prevention & Healing

Service Description: Supports all internal service needs for the fire department, including facilities, fleet, dispatch, and all supplies needed for day-to-day operations of the fire houses.

Manages the dispatch center which fields 911 calls for service.

Provides in-service training for the Fire Academy recruits through the OFD training division. Coordinates mandated fire-specific training for all existing and recruit personnel, including state required hours of continued education to maintain certifications and licenses.

Service Type: Both

Output Measure: Number of vehicles and apparatus in OFD Fleet that reliably function to secure emergency response readiness for the department.

Number of calls received and dispatched by Oakland Fire Dispatch.

Number of recruit academies conducted annually.

Number of OFD facilities and firehouses that meet National Fire Protection Association (NFPA) 1550 standards on 24/7/365 basis.

Objective Description: Provide at least one academy for new recruits annually and maintain compliance for all certificates and licensing for incumbent members.

Maintain all 26 firehouses to NFPA 1500 standards for facility safety.

Success Measure: Percentage of recruits that graduate academy.

Emergency Management Duty officer is activated by fire/police for every incident impacting city staff.

Percentage of firehouses that meet NFPA 1500 standards for facility safety.

Success Measure: Percentage of response, mitigation, and recovery plans reviewed annually.

Percentage of emergency response exercises participated/conducted

Percentage of monthly equipment functionality testing and inspection.

Percentage of incidents where duty officer is activated by fire/police.

Service Title: Medical Services Division

Council Priority: Community Safety, Prevention & Healing

Service Description: Responds to calls about homelessness, some behavioral or mental health calls, noise complaints and people being intoxicated (and nonviolent) in public.

Service Type: External

Output Measure: Number of contacts made monthly with community.

Number of monthly 911 Dispatches to MACRO Pilot Program from OPD.

Total calls referred from the Community directly requesting MACRO.

Total calls referred to Emergency Medical Services.

Total calls initiated due to Behavioral or Mental Health Primary Concerns.

Total calls initiated to check on unhoused sleeping individuals.

Total number of lifetime program contacts.

Total number of individuals connected to referral services over the lifetime of program.

Objective Description: Connects 30% of MACRO contacts to local service providers after each call.

All responder staff are trained in de-escalation, scene safety and awareness techniques.

Improve outreach and connection to BIPOC communities.

Success Measure: Percentage of contacts referred to services.

Percentage of staff trained in de-escalation, scene safety and awareness techniques.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Office Of The Fire Chief

Directs overall policy, planning and management of the fire department. Responsible for providing effective leadership for the Department's operations through strategic planning, financial reporting, performance measures, staff development and training; serves as the liaison to the Oakland community, Department staff, City management, the Mayor and City Council.

Fiscal & Administrative Services

Manages entry level and promotional recruitments, performance management, worker's compensation, labor relations; provides training in labor law and practices to supervisory and executive-level staff; provides fiscal administration and analysis, payroll and benefits services.

Support Services

The Support Services Division manages the timely and cost-effective purchase, acquisition, coordination, maintenance and/or repair of Fire Department facilities, fire apparatus, personal protective safety gear, and tool and equipment. In addition, it oversees the Operations of the Fire Dispatch Center which provides dispatch service support for emergency calls and non-emergency calls throughout the City. Coordinates with the Department of Information

Technology and Oakland Police Department to implement and maintain the City's Integrated Public Safety System (IPSS).

Field Operations

Responsible for emergency medical response, fire suppression, mitigation of disasters and rescue activities. The Field Operations Bureau is the Department's largest division employing 12 Battalion Chiefs and over 430 suppression personnel. The Field Operations Bureau handles over 60,000 emergency incidents a year, which includes fire, rescue, medical aid and other calls for service.

Fire Prevention

Under the direction of the Fire Marshal, the Fire Prevention Bureau (FPB) provides overall fire code regulatory compliance functions for the City of Oakland. The FPB serves to directly benefit the health and life safety well-being of the entire community, through comprehensive fire protection engineering review and approval of new construction and tenant improvement plans, for fire and life safety compartment, and through comprehensive inspection and enforcement of the CA Fire Code. Annual inspection programs include: State-mandated and operational permit inspections conducted by FPB code inspectors, with non-permitted and multi-unit residential inspections performed by engine company personnel. Vegetation Management inspections in the Very High Fire Danger zones of Oakland Hills are conducted by FPB suppression district inspectors, with residential lots inspected by engine company personnel. The FPB also directly manages hazardous building referrals from engine companies for a thorough compliance enforcement follow-up; and coordinates fire cause investigations with three sworn investigators. The FPB has a very robust Public Fire Education Program (ages pre-school to seniors) that reaches thousands of citizens annually.

Emergency Management Services

In advance of any threat, hazard, technical or planned event that compromises safety and security; and overwhelms the city's ability to maintain continuity and provide services, the Emergency Management Services Division (EMSD) is in a perpetual cycle of preparedness: planning, organizing and equipping the City to not only respond to, but to recover from and mitigate against any crises that affects our city, the region, the state and beyond. Through internal and external training and exercising, we can test our capabilities, explore our vulnerabilities and evaluate and review our plans. Education of the public; enhance the CORE program and Community Emergency Response Team (CERT) training and collaboration and coordination across governments, inclusive of private partners and special districts, is paramount to the 'whole community' approach towards resilience. The EMSD works to maintain a state of readiness for the City of Oakland, aligning with state and federal legislation as well as the National Preparedness Goal.

Medical Services

Ensures voter-mandated emergency medical services to the citizens, businesses and visitors of Oakland; manages programs related to continuous paramedic training in accordance with local, state and federal guidelines; maintains inventory of equipment for Basic/Advanced Life Support

and tracks and manages all licenses and certifications for all paramedics and EMTs; develops preventive health programs for the community; provides EMT and Paramedic-related classes, such as CPR, First Aid and Automated External Defibrillation.

DEPARTMENT FACTS

Established in 1869, the Oakland Fire Department (OFD) has a rich history of dedicated men and women providing the highest quality and highest level of courteous and responsive service to the residents and visitors of Oakland. This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation, including: human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

OFD includes:

- 539 authorized sworn personnel for fire suppression and emergency response (24-hour shifts or 40-hour position assignments)
- 116.23 authorized (full and part-time) civilian personnel
- 25 Fire Stations, which includes equipment and resources such as:
 - 24 engine apparatus
 - 7 aerial apparatus
 - Hazardous materials response team
 - Technical rescue team
 - Airport rescue company
 - Water rescue team
 - Specialized wildland response apparatus
- Over 60,000 response calls annually, of which 80% are calls for emergency medical services



LIBRARY

Mission Statement

Your Oakland Public Library empowers all people to explore, connect, and grow.

The Oakland Public Library values diversity, equity, community, responsive service, adaptability, empowerment, and joy.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Clean, healthy, sustainable neighborhoods

1. Adds 1.0 FTE Program Analyst III. The Program Analyst III will be the Library's Safety and Security Manager responsible for leading security, safety and preparedness efforts in order to better respond to violent incidents with patrons in the library. This role will manage the Library's traumatic incident response and post-incident debrief and action plan. This position will also establish and maintain partnerships with MACRO, OPD, and social service agencies.
 - Equity Consideration: Many library employees experience verbal and physical assault while on the job. Frequently, these attacks involve expressing violence and hatred toward the employee's race, gender identity or sexual preference. The creation of this new role will help to reduce the trauma, or at least better respond to the trauma, experienced most frequently by the Library's BIPOC, female and transgender workers. The Program Analyst III will lead the delivery of actions in Oakland Public Library's Racial Equity Action Plan regarding revisions of OPL's patron behavior guidelines and policies with an equity lens and provide adequate training and staff support, including to

contract security guards. This will also lead to an increase in alternate responses to calling OPD to remove or arrest library patrons.

Budget Neutral Change

Clean, healthy, sustainable neighborhoods

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

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Armt Change (\$) |
|---------|--|------------------------------|-------------------|--------------------------------|
| FD_1010 | Add lease assessment for Asian Branch | | | 70,000.00 |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2241 in Library System... | Account Clerk III.AF030 | -1 | (139,812.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2241 in Library System... | Librarian I.AP214 | -1 | (171,197.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2241 in Library System... | Office Manager.SS156 | -1 | (171,700.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library... | Librarian I.AP214 | -3 | (520,417.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library... | Librarian II.AP217 | -3.5 | (679,257.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library... | Library Aide.AP221 | -1 | (89,092.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library... | Library Assistant, Senior... | -1 | (174,496.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2241 in Branch Library... | Library Assistant.AP223 | -3 | (440,694.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2243 in Branch Library... | Librarian I.AP214 | -1 | (171,197.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2243 in Branch Library... | Librarian II.AP217 | -1 | (195,284.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2243 in Branch Library... | Library Assistant.AP223 | -1 | (146,898.00) |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

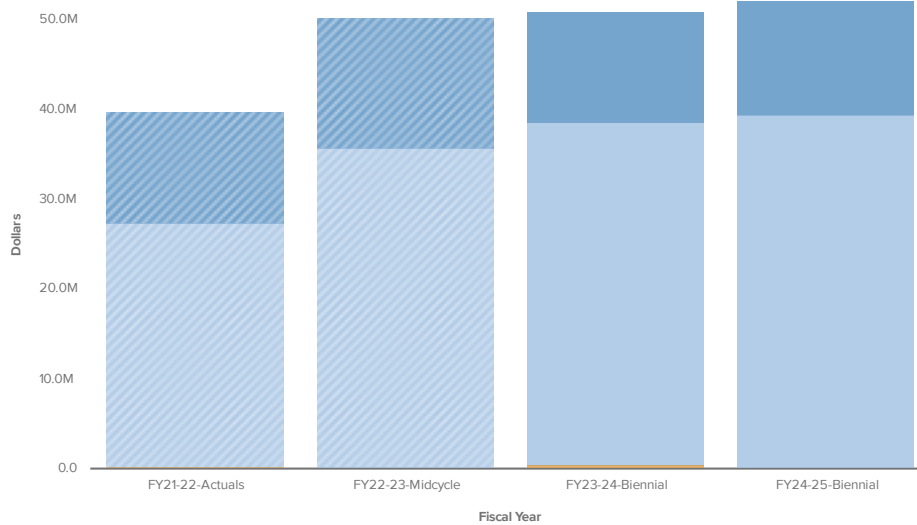
Library Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds
- Fiduciary Funds/Trust & Ag...

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$12,412,626 | \$14,437,594 | \$12,313,900 | \$12,621,344 |
| GENERAL FUNDS TOTAL | \$12,412,626 | \$14,437,594 | \$12,313,900 | \$12,621,344 |
| Special Revenue Funds | | | | |
| (2148) California Library Services | \$162,700 | \$175,000 | \$0 | \$0 |
| (2241) Meas. Q- Library Services Retention & Enhancement | \$16,550,507 | \$19,950,421 | \$21,428,444 | \$22,095,158 |
| (2242) Meas. Q Reserve- Library Services Retention & Enhancement | \$0 | \$893,508 | \$0 | \$0 |
| (2243) Meas. D - Parcel Tax for Library Services | \$10,525,405 | \$14,688,571 | \$16,745,272 | \$17,299,623 |
| SPECIAL REVENUE FUNDS TOTAL | \$27,238,612 | \$35,707,500 | \$38,173,716 | \$39,394,781 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7540) Oakland Public Library Trust | \$178,005 | \$103,399 | \$481,364 | \$103,399 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$178,005 | \$103,399 | \$481,364 | \$103,399 |
| TOTAL | \$39,829,243 | \$50,248,493 | \$50,968,980 | \$52,119,524 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back History ▾ Reset

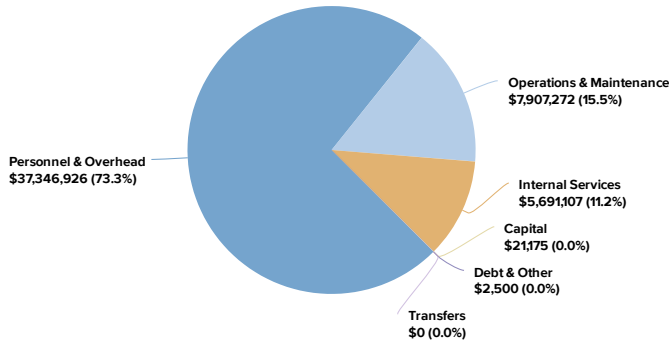
Broken down by
Expenses Library

Visualization



Sort By Chart of Accounts ▾

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



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|---------------------|---------------------|---------------------|---------------------|
| African American Museum & Library at Oakland | \$1,236,569 | \$1,507,711 | \$1,518,631 | \$1,572,289 |
| Branch Library Services | \$18,963,188 | \$21,545,514 | \$22,711,881 | \$23,486,948 |
| Library Systemwide Support | \$14,254,696 | \$21,135,989 | \$20,578,144 | \$20,681,121 |
| Literacy Programs | \$253,127 | \$361,163 | \$379,970 | \$393,814 |
| Main Library Services | \$5,121,663 | \$5,698,116 | \$5,780,354 | \$5,985,352 |
| TOTAL | \$39,829,243 | \$50,248,493 | \$50,968,980 | \$52,119,524 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

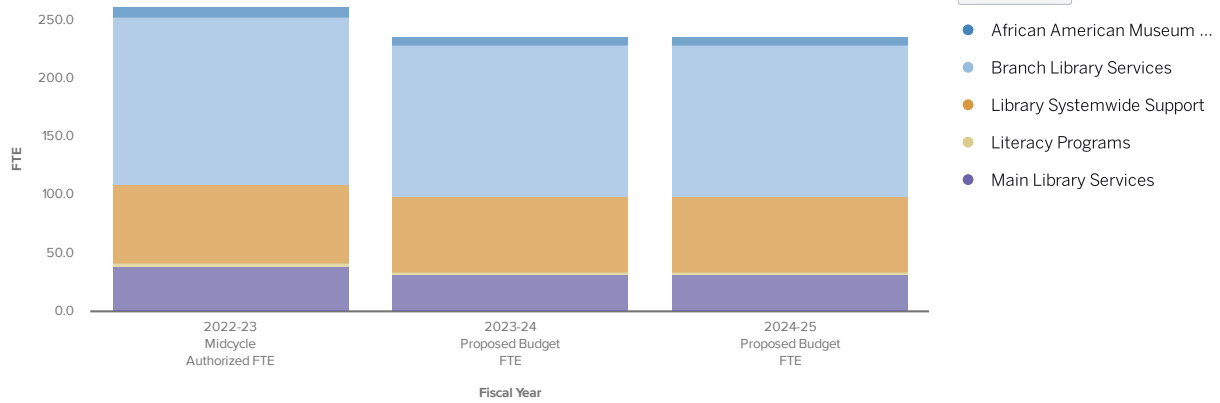
Broken down by

Library ▼ FTE Count



Sort A to Z ▾

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--|---------------------------------|-----------------------------|-----------------------------|
| African American Museum & Library at Oakland | 7.60 | 7.20 | 7.20 |
| Branch Library Services | 143.53 | 130.39 | 130.39 |
| Library Systemwide Support | 68.40 | 64.80 | 64.80 |
| Literacy Programs | 2.00 | 2.00 | 2.00 |
| Main Library Services | 39.62 | 32.20 | 32.20 |
| TOTAL | 261.15 | 236.59 | 236.59 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 1.00 | 0.00 | 0.00 |
| Account Clerk III | 2.00 | 3.00 | 3.00 |
| Accountant III | 1.00 | 1.00 | 1.00 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 |
| Administrative Services Manager I | 0.00 | 1.00 | 1.00 |
| Administrative Services Manager II | 1.00 | 1.00 | 1.00 |
| Archivist | 1.00 | 1.00 | 1.00 |
| Associate Director, Library Services | 1.00 | 1.00 | 1.00 |
| Business Analyst II | 1.00 | 1.00 | 1.00 |
| Business Analyst IV | 1.00 | 1.00 | 1.00 |
| Capital Imp Proj Coord, Asst | 1.00 | 1.00 | 1.00 |
| Curator AAMLO, Chief | 1.00 | 1.00 | 1.00 |
| Director of Library Services | 1.00 | 1.00 | 1.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Graphic Design Specialist | 1.00 | 1.00 | 1.00 |
| Librarian I | 26.00 | 26.00 | 26.00 |
| Librarian I, PPT | 4.20 | 4.80 | 4.80 |
| Librarian I, PT | 2.87 | 1.70 | 1.70 |
| Librarian II | 35.00 | 35.00 | 35.00 |
| Librarian II, PPT | 1.20 | 1.20 | 1.20 |
| Librarian II, PT | 0.70 | 0.20 | 0.20 |
| Librarian, Senior | 11.00 | 11.00 | 11.00 |
| Librarian, Senior, PPT | 1.20 | 1.20 | 1.20 |
| Librarian, Supervising | 5.00 | 5.00 | 5.00 |
| Library Aide | 24.00 | 24.00 | 24.00 |
| Library Aide, PPT | 24.80 | 24.80 | 24.80 |
| Library Aide, PT | 25.41 | 4.52 | 4.52 |
| Library Assistant | 37.00 | 36.00 | 36.00 |
| Library Assistant, PT | 4.79 | 2.47 | 2.47 |
| Library Assistant, Senior | 14.00 | 14.00 | 14.00 |
| Library Assistant, Senior, PPT | 0.60 | 0.60 | 0.60 |
| Library Asst, PPT | 15.00 | 15.00 | 15.00 |
| Management Assistant | 1.00 | 0.00 | 0.00 |
| Museum Guard, PPT | 0.00 | 0.60 | 0.60 |
| Museum Guard, PT | 1.88 | 0.50 | 0.50 |
| Museum Project Coordinator | 1.00 | 1.00 | 1.00 |
| Office Assistant I | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 2.00 | 2.00 | 2.00 |
| Office Manager | 1.00 | 1.00 | 1.00 |
| Payroll Personnel Clerk III | 1.00 | 1.00 | 1.00 |
| Program Analyst I, PT | 0.50 | 0.00 | 0.00 |
| Program Analyst II | 1.00 | 1.00 | 1.00 |
| Program Analyst III | 1.00 | 2.00 | 2.00 |
| Project Manager | 1.00 | 2.00 | 2.00 |
| Web Specialist | 1.00 | 1.00 | 1.00 |
| TOTAL | 261.15 | 236.59 | 236.59 |

Library

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Library Services

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Provides service to patrons to allow them to check out materials, get a library card, place holds, ask questions and receive help. Provides free Wi-Fi, PCs, high-speed internet, printing, scanning, faxing, hotspots and laptops. Facilitates access to social service support for employment, taxes, housing, food, legal, education and health. Improves literacy. Engages with patrons and keep them informed about Library services and all the exciting activities.

Service Type: External

Output Measure: Number of patrons who visit Oakland Public Library in a fiscal year.

Number of in-person programs offered by Oakland Public Library in a fiscal year.

Objective Description: Increase by an average of 3% the number of patrons who visit libraries each year in equity neighborhoods by creating welcoming spaces.

Decrease by 10% the number of incidents due to staff being better trained in nonviolent conflict resolution and restorative justice practices.

Increase library programs developed with a racial equity and community engagement tool by 5% annually in equity neighborhoods to reflect strengths-based understanding of BIPOC communities and better support entrepreneurship and self-sufficiency of BIPOC communities.

Success Measure: Percent increase of patrons who visit OPL locations each year in equity neighborhoods.

Percent increase of programs developed using a racial equity and community engagement tool annually in equity neighborhoods.

Service Title: Collections, Acquisitions and Cataloging Units

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Supports OPL employees, purchases and maintains the collections that patrons borrow and the technology and facilities that customers use.

Service Type: External

Output Measure: Number of physical items borrowed in a fiscal year.

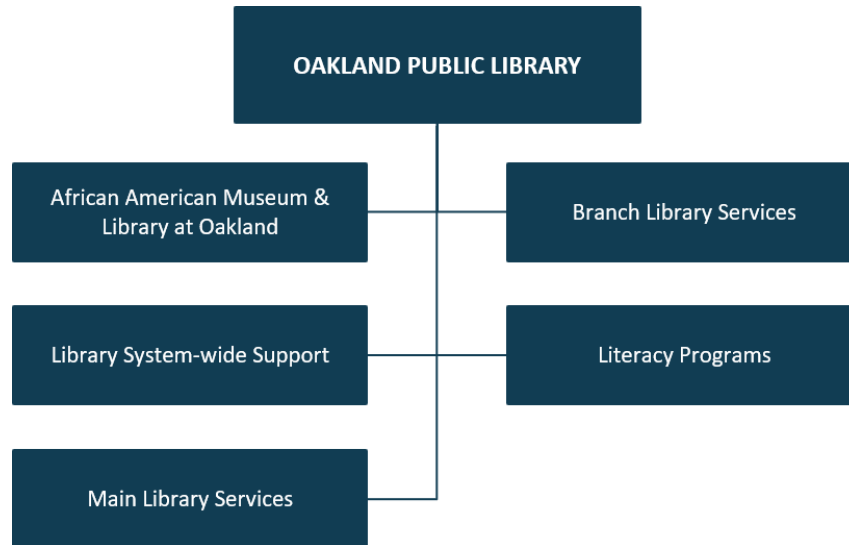
Objective Description: Increase book collections that meet BIPOC representation in order to increase number of books borrowed by 5% in equity neighborhoods.

Success Measure: Percent increase in the number of books borrowed annually in equity neighborhoods.

Percent increase in the number of patrons utilizing library meeting spaces annually in equity neighborhoods.

Percent decrease of incidents reported by staff in OPL's incident tracking software.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

African American Museum & Library At Oakland

This program represents the programs, collections and archives provided at the African American Museum & Library at Oakland (AAMLO) on the culture and history of African Americans in Northern California and the Bay Area.

Branch Library Services

This program represents the services provided by the 16 Branch Libraries located throughout Oakland.

Library System-Wide Support

This program represents the system-wide services provided by Administration, the Finance and Administrative Unit, Teen Services, Children's Services, Community Relations, Materials Unit, Computer Services Unit, and the Acquisitions and Cataloging Unit.

Literacy Programs

This program represents the literacy services provided by the Second Start Adult Literacy Program.

Main Library Services

This program represents the public services provided at the Main Library. These include General Reference services, the Oakland History Center, Magazines and Newspapers Room, Children's Room, Computer Lab and Circulation.

DEPARTMENT FACTS

The Oakland Public Library (OPL), founded in 1878, is the second-oldest public library in California. In addition to its Main library, 16 neighborhood branches and African American Museum & Library at Oakland (AAMLO), the Oakland Public Library is expanding its effort to engage people in the community by making resources available online. The library provides free public access to technology - computers, high-speed Wi-Fi, hotspots, and laptops - to help bridge the digital divide. Facilities, programs and services include:

- 1 main library and 16 neighborhood branches
- Second Start Adult Literacy Program
- Tool Lending Library
- African-American Museum and Library at Oakland
- 2,051,503 million items in collection
- 2.38 million physical items checked out
- 490,869 e-materials checked out
- 4,549 live and virtual programs held
- 127,934 attendees to live and virtual programs
- 168,467 uses of public internet computers
- 1,947,657 virtual visits to the library website



CHILDREN, YOUTH & FAMILIES

PARKS, RECREATION, & YOUTH DEVELOPMENT

Mission Statement

With an emphasis on Oakland's Youth, Oakland Parks, Recreation and Youth Development, (OPRYD) and its partners will provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Clean, healthy, sustainable neighborhoods

1. Reduces the department's transportation budget by 50%, which comes out to \$225,000 per year. The department uses this funding to shuttle participating youth in its programming between its recreation centers to its various enrichment programs and planned field trips. The department's intended use of this funding was for the purchase of low and zero emission passenger vans. The loss of this funding will impact program participants who rely on the department's transportation.
 - Equity consideration: Oakland's Black, Indigenous, and People of Color (BIPOC) communities have historically had less access to greenspaces and programs. Additionally, these communities have higher percentage of "zero-car household" or caretaker schedules may not facilitate safe and convenient pick up/drop off to park

programs. The loss of this funding for the department's transportation program could create a participation barrier for vulnerable children in Oakland's BIPOC low-income communities who relying on this transportation to reach programs in a safe and organized manner.

2. Freezes 2.0 FTE vacant positions in OPYRD's administration, specifically a 1.0 FTE Administrative Analyst II, and a 1.0 FTE Account Clerk III. These positions would support the overall management of the department if filled, however, the department has been managing the impact of these vacancies through distributing their workload to existing staff. Freezing these positions will mean that the department will continue to operate with a lowered capacity in certain administrative functions, specifically fiscal management, communications, and reporting.
 - Equity Consideration: While there is a service impact on the department's ability and capacity to perform its administrative tasks and duties, this freeze does not have a discernible equity impact on services to the Oakland community.
3. Reduces the department grant subsidies for its longstanding community partnerships with 5 community-based organizations (CBOs) by 20% each year. The 5 CBOs are the Chabot Space & Science Center, Fairyland, Asian Cultural Center, Hacienda Peralta, and the OPR Foundation. These reductions were made to redirect General Purpose Fund dollars to other essential services in the City. The 5 CBOs still have 80% of their grant subsidy from the department.
 - Equity consideration: The equity impact for this budget action is unknown as these organizations are external entities outside of the City that maintain their own finances and programming.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt |
|---------|---|-------------------------------------|-------------------|-------------------|
| FD_1010 | Freeze vacant position in Central Administration | Account Clerk III.AF030 | -1 | |
| FD_1010 | Freeze vacant position in Central Administration | Administrative Analyst II.AP106 | -1 | |
| FD_1010 | Reduce Pass Through Grant 20% - Admin Grant OPR Foundation | | | |
| FD_1010 | Freeze vacant position in Central Administration | Director of Parks & Recreation.E... | -1 | |
| FD_1010 | Transfer position funding from Fund 1030 to Fund 1010 in Central Administration | Management Assistant.AP235 | 1 | |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 1030 in Town Camp & Town En... | Recreation Supervisor.SC209 | -1 | |
| FD_1010 | Reduce Pass Through Grant 20% - Hacienda Peralta Subsidy | | | |
| FD_1010 | Reduce Pass Through Grant 20% - Asian Cultural Ctr Subsidy | | | |
| FD_1010 | Reduce Pass Through Grant 20% - Fairyland Subsidy | | | |
| FD_1010 | Reduce Pass Through Grant 20% - Chabot Space & Science Subsidy | | | |
| FD_1010 | Transportation - Cut budget by 50% | | | |
| FD_1030 | Transfer position funding from Fund 1820 to Fund 1030 in Sports | Recreation Program Director.PP... | 0.86 | |

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On 15 May, 2023

← Back ↺ History ↻ Reset

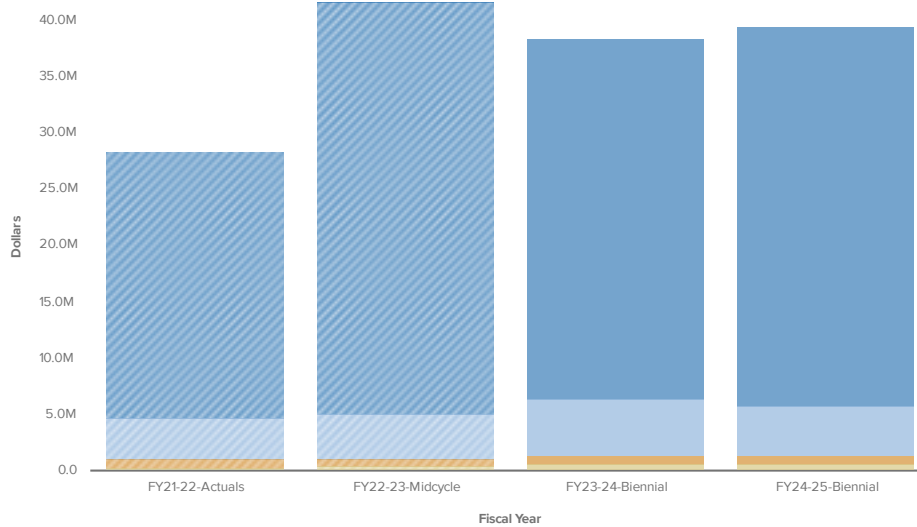
Broken down by

Funds

▾ Parks, Recreation, & Youth Dev... ▾ Expenses



Visualization



Sort By Chart of Accounts

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

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$14,729,952 | \$21,977,093 | \$17,611,248 | \$18,805,275 |
| (1030) Measure HH (SSBDT) | \$3,524,567 | \$3,028,045 | \$3,957,409 | \$3,922,701 |
| (1100) Self Insurance Liability | \$0 | \$591,809 | \$596,528 | \$596,528 |
| (1780) Kid's First Oakland Children's Fund | \$73,689 | \$0 | \$0 | \$0 |
| (1820) OPRCA Self Sustaining Revolving Fund | \$5,285,076 | \$10,896,777 | \$9,893,677 | \$10,377,173 |
| GENERAL FUNDS TOTAL | \$23,613,284 | \$36,493,724 | \$32,058,862 | \$33,701,677 |
| Special Revenue Funds | | | | |
| (2244) Meas. Q- Parks & Recreation Preservation | \$7,586 | \$0 | \$0 | \$0 |
| (2310) Lighting and Landscape Assessment District | \$3,674,981 | \$3,969,020 | \$4,999,279 | \$4,428,811 |
| (2996) Parks and Recreation Grants 2001 | \$0 | \$16,847 | \$16,847 | \$16,847 |
| SPECIAL REVENUE FUNDS TOTAL | \$3,682,567 | \$3,985,867 | \$5,016,126 | \$4,445,658 |
| Enterprise Funds | | | | |
| (3200) Golf Course | \$830,837 | \$596,700 | \$755,740 | \$756,240 |
| ENTERPRISE FUNDS TOTAL | \$830,837 | \$596,700 | \$755,740 | \$756,240 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7760) Grant Clearing | \$232,150 | \$221,844 | \$342,785 | \$354,550 |
| (7999) Miscellaneous Trusts | \$0 | \$264,270 | \$264,270 | \$264,270 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$232,150 | \$486,114 | \$607,055 | \$618,820 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-------|-----------------|------------------|------------------|------------------|
| TOTAL | \$28,358,838 | \$41,562,405 | \$38,437,783 | \$39,522,395 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↻ History ↺ Reset

Broken down by

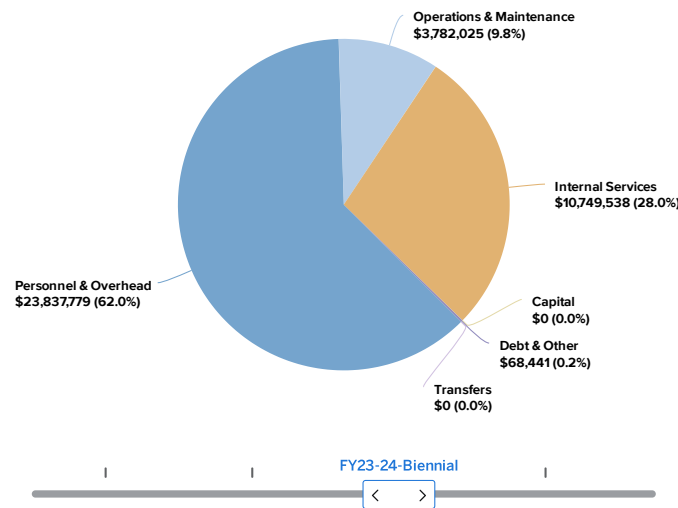
Expenses ▾ Parks, Recreation, & Youth Dev...



Sort By Chart of Accounts ▾

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

Visualization



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-------------------------------------|-----------------|------------------|------------------|------------------|
| Central Administration | \$4,574,861 | \$10,599,757 | \$6,035,584 | \$6,174,475 |
| Town Camp & Town Enrichment Program | \$12,218,240 | \$15,855,758 | \$16,704,049 | \$17,191,776 |
| Cultural Arts & Rotary Nature | \$1,932,154 | \$2,077,594 | \$2,173,582 | \$2,236,825 |
| Sports | \$2,860,081 | \$3,569,506 | \$3,992,022 | \$4,094,635 |
| Aquatics & Boating | \$2,246,266 | \$3,431,169 | \$3,513,842 | \$3,615,219 |
| East Oakland Sports Center | \$1,615,390 | \$2,058,603 | \$2,097,961 | \$2,164,666 |
| Facilities Rental & Parking | \$2,911,846 | \$3,970,018 | \$3,920,743 | \$4,044,799 |
| TOTAL | \$28,358,838 | \$41,562,405 | \$38,437,783 | \$39,522,395 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

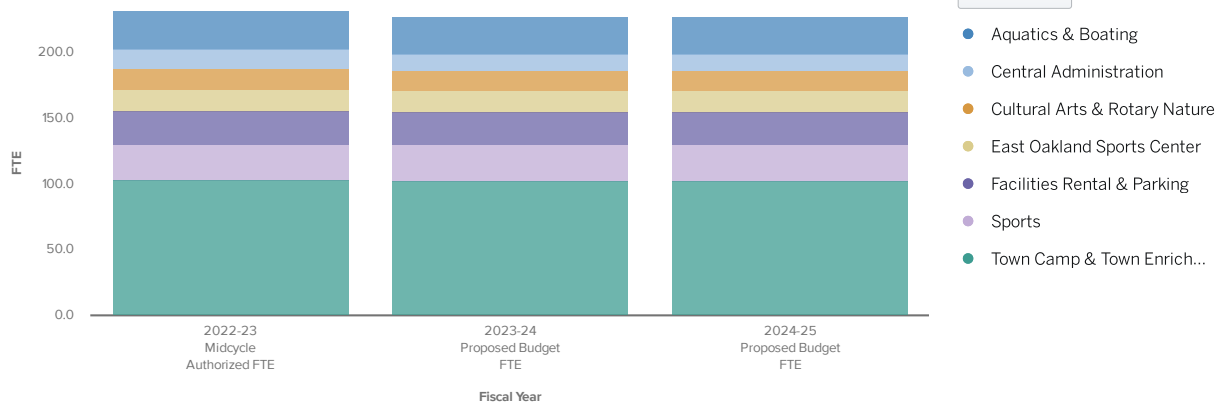
Broken down by

Parks, Recreation, & Youth Development FTE Count



Sort A to Z ▾

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Central Administration | 15.00 | 13.00 | 13.00 |
| Town Camp & Town Enrichment Program | 103.47 | 102.98 | 102.98 |
| Cultural Arts & Rotary Nature | 15.16 | 14.76 | 14.76 |
| Sports | 27.07 | 27.32 | 27.32 |
| Aquatics & Boating | 28.86 | 28.86 | 28.86 |
| East Oakland Sports Center | 16.75 | 16.75 | 16.75 |
| Facilities Rental & Parking | 25.73 | 24.73 | 24.73 |
| TOTAL | 232.04 | 228.40 | 228.40 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 1.00 | 1.00 | 1.00 |
| Account Clerk III | 1.00 | 0.00 | 0.00 |
| Accountant III | 1.00 | 1.00 | 1.00 |
| Administrative Analyst II | 2.00 | 1.00 | 1.00 |
| Administrative Services Manager I | 1.00 | 1.00 | 1.00 |
| Administrative Services Manager II | 1.00 | 1.00 | 1.00 |
| Aquatics Program Coordinator | 1.00 | 1.00 | 1.00 |
| Assist Director, Parks & Rec | 1.00 | 1.00 | 1.00 |
| Business Analyst II | 1.00 | 1.00 | 1.00 |
| Capital Imp Proj Coord, Asst | 1.00 | 1.00 | 1.00 |
| Director of Parks & Recreation | 1.00 | 0.00 | 0.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Facility Manager | 1.00 | 1.00 | 1.00 |
| Facility Security Assistant | 2.98 | 2.98 | 2.98 |
| Facility Security Assistant, PT | 6.00 | 6.00 | 6.00 |
| Lifeguard, PT | 17.12 | 17.12 | 17.12 |
| Management Assistant | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 1.00 | 1.00 | 1.00 |
| Office Manager | 1.00 | 1.00 | 1.00 |
| Payroll Personnel Clerk II | 1.00 | 1.00 | 1.00 |
| Payroll Personnel Clerk III | 1.00 | 1.00 | 1.00 |
| Pool Manager, PT | 3.25 | 3.25 | 3.25 |
| Public Information Officer I | 1.00 | 0.00 | 0.00 |
| Public Information Officer II | 0.00 | 1.00 | 1.00 |
| Public Service Rep, PPT | 1.00 | 1.00 | 1.00 |
| Public Service Representative | 4.00 | 4.00 | 4.00 |
| Public Service Representative, PT | 2.00 | 2.00 | 2.00 |
| Recreation Aide, PT | 11.28 | 11.13 | 11.13 |
| Recreation Attendant I, PT | 6.58 | 6.58 | 6.58 |
| Recreation Attendant II, PPT | 1.00 | 1.00 | 1.00 |
| Recreation Attendant II, PT | 1.68 | 1.68 | 1.68 |
| Recreation Center Director | 23.00 | 23.00 | 23.00 |
| Recreation General Supervisor | 3.00 | 3.00 | 3.00 |
| Recreation Leader I, PT | 33.85 | 33.66 | 33.66 |
| Recreation Leader II, PPT | 25.30 | 25.30 | 25.30 |
| Recreation Leader II, PT | 11.79 | 11.79 | 11.79 |
| Recreation Program Director | 11.00 | 11.00 | 11.00 |
| Recreation Specialist I, PPT | 0.75 | 0.75 | 0.75 |
| Recreation Specialist I, PT | 11.75 | 11.45 | 11.45 |
| Recreation Specialist II, PPT | 3.95 | 3.95 | 3.95 |
| Recreation Specialist II, PT | 1.95 | 1.95 | 1.95 |
| Recreation Specialist III, PPT11616 | 0.80 | 0.80 | 0.80 |
| Recreation Specialist III, PT | 5.18 | 5.18 | 5.18 |
| Recreation Supervisor | 10.00 | 10.00 | 10.00 |
| Special Events Coordinator | 1.00 | 1.00 | 1.00 |
| Sports Official, PT | 2.56 | 2.56 | 2.56 |
| Sports Program Coordinator | 1.00 | 1.00 | 1.00 |
| Stagehand, PT | 0.60 | 0.60 | 0.60 |
| Student Trainee, PT | 1.00 | 1.00 | 1.00 |
| Van Driver, PPT | 0.75 | 0.75 | 0.75 |
| Water Safety Instructor, PT | 5.92 | 5.92 | 5.92 |
| TOTAL | 232.04 | 228.40 | 228.40 |

Children, Youth, & Families

Parks, Recreation, & Youth Development

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Adult enrichment programs: Art, Nature, Science; Sports & Fitness; Boating & Aquatics

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Provide information and access to adult enrichment programs

Service Type: External

Output Measure: Number of participants in adult enrichment programs

Objective Description: The objective over the next five years is for the participants in OPRYD Adult programs to reflect the diverse population of Oakland's residents City-wide using tools such as the U.S Census and Race & Equity Impact Report.

Success Measure: Increase Hispanic/Latino adult participants by approximately 30% / Increase African American/Black Adult participants by approximately 15%

Service Title: Adult sports and Fitness

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Adult Tennis, Adult Yoga, Adult Dance, Adult Softball, Adult Volleyball, Adult Bowling, Adult Pickleball, And EOSC membership

Service Type: External

Output Measure: Number of duplicated participants in: Adult sports and Fitness: Adult Tennis, Adult Yoga, Adult Softball, Adult Volleyball, Adult Bowling, Adult Pickleball, Adult Karate, Adult Roller Skating, And EOSC membership

Objective Description: The objective over the next five years is for the participants in OPRYD Adult programs to reflect the diverse population of Oakland's residents City-wide using tools such as the U.S Census and Race & Equity Impact Report.

Success Measure: Increase Hispanic/Latino adult participants by approximately 30% / Increase African American/Black Adult participants by approximately 15%

Service Title: Adult Art Nature and Science Classes

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Adult visual Art Classes, Adult community Gardens, Adult Nature Classes, Adult music Classes, Adult Computer Class

Service Type: External

Output Measure: Number of duplicated enrollments in Adult Art Nature and Science Classes: Adult visual Art Classes, Adult Dance, Adult community Gardens, Adult Nature Classes, Adult music Classes, Adult Computer Class, Adult Culinary Arts And Senior Social Club.

Objective Description: The objective over the next five years is for the participants in OPRYD Adult programs to reflect the diverse population of Oakland's residents City-wide using tools such as the U.S Census and Race & Equity Impact Report.

Success Measure: Increase Hispanic/Latino adult participants by approximately 30% / Increase African American/Black Adult participants by approximately 15%

Service Title: Adult Boating and Aquatics

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Adult Boat Rental, Adult Water Aerobics, Adult Sailing Classes, Adult Lap swim and Adult Learn to swim.

Service Type: External

Output Measure: Number of duplicated enrollments in Adult Boating and Aquatics: Adult Boat Rental, Adult Water Aerobics, Adult Sailing Classes, Adult Lap swim, Adult Learn to swim, Adult Water Safety And Lifeguard Training.

Objective Description: The objective over the next five years is for the participants in OPRYD Adult programs to reflect the diverse population of Oakland's residents City-wide using tools such as the U.S Census and Race & Equity Impact Report.

Success Measure: Increase Hispanic/Latino adult participants by approximately 30% / Increase African American/Black Adult participants by approximately 15%

Service Title: Youth sports and Fitness

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Youth Tennis, Youth Yoga, Youth Dance, Youth Softball, Youth Volleyball

Service Type: External

Output Measure: Number of participants in: Youth sports and Fitness: Youth Tennis, Adult Yoga, Youth Softball, Youth Karate, Youth Basketball, Youth Ballet, Youth Jazz, Youth Gymnastics, Youth Dance Ensemble, Youth Volleyball, Youth Swim Team, Youth Double Dutch, Youth

Objective Description: The objective over the next five years is for the participants in our Youth programs to reflect the diverse population of Oakland's residents City-wide using tools such as U.S Census, Race & Equity Impact Report, and OUSD Demographic Data.

Success Measure: Increase Hispanic/Latino youth participants by approximately 30% / Increase African American/Black youth participants by approximately 15%

Service Title: Youth Development: Town Camps

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Town Afterschool Program, Town Camp , Community Adventure Playgroups, Town Golf, Town Seasonal Camps

Service Type: External

Output Measure: Number of participants in: Youth Development Town Programs: Town Afterschool Program, Town Camp, Community Adventure Playgroups, Town Camp Golf, Town Seasonal Camps

Objective Description: The objective over the next five years is for the participants in our Youth programs to reflect the diverse population of Oakland's residents City-wide using tools such as U.S Census, Race & Equity Impact Report, and OUSD Demographic Data.

Success Measure: Increase Hispanic/Latino youth participants by approximately 30% / Increase African American/Black youth participants by approximately 15%

Service Title: Youth Boating and Aquatics

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Youth Sailing, Youth swimming, Youth Sailing Classes, and Youth Learn to swim

Service Type: External

Output Measure: Number of Participants in Youth Boating and Aquatics: Youth Lifeguard Training, Youth Basic Sailing, Youth Intermediate Sailing, Youth Swim, Youth Competitive Swim Team, Junior Lifeguard

Objective Description: The objective over the next five years is for the participants in our Youth programs to reflect the diverse population of Oakland's residents City-wide using tools such as U.S Census, Race & Equity Impact Report, and OUSD Demographic Data

Success Measure: Increase Hispanic/Latino youth participants by approximately 30% / Increase African American/Black youth participants by approximately 15%

Service Title: Youth Cultural Arts Nature and Science Classes

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Youth Ceramics, Youth Sensory Art, Youth Gardening, Youth Visual Art

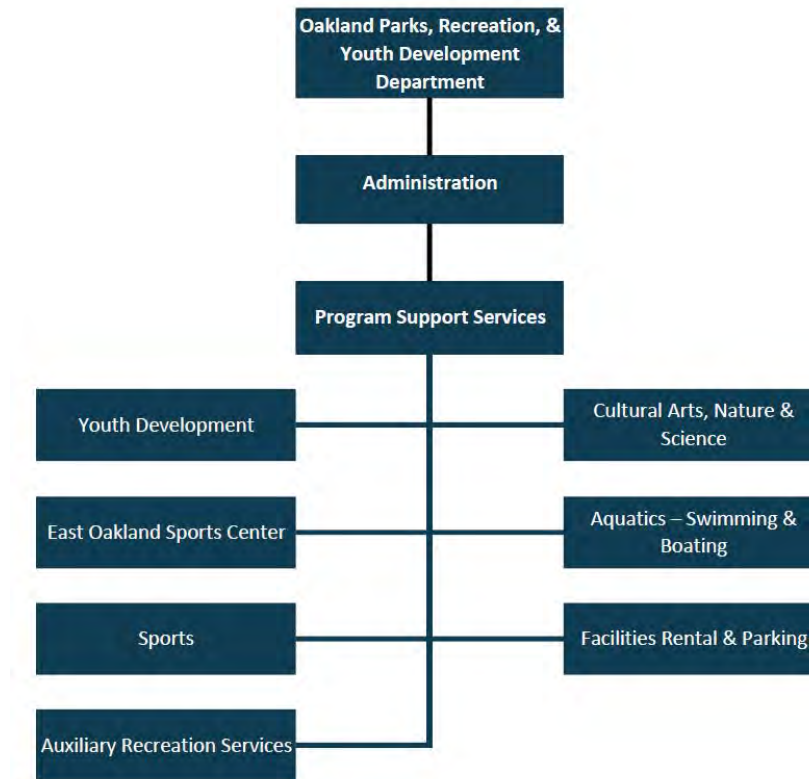
Service Type: External

Output Measure: Number of Participants in Youth Cultural Arts Nature and Science Classes: Youth Ceramics, Youth Sensory Art, Youth Gardening, Youth Visual Art,

Objective Description: The objective over the next five years is for the participants in our Youth programs to reflect the diverse population of Oakland's residents City-wide using tools such as U.S Census, Race & Equity Impact Report, and OUSD Demographic Data.

Success Measure: Increase Hispanic/Latino youth participants by approximately 30% / Increase African American/Black youth participants by approximately 15%

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Youth Development

Core Services

With equity central to the mission, OPRYD provides services throughout Oakland. Resources include 149 parks, 68 ball fields, 42 tennis courts, 24 community centers, 6 swimming pools, 3 Cultural Arts facilities, 2 boating centers, 1 inclusion center and citywide youth programming. OPRYD aims to create supportive environments for citizens and visitors to explore their interests, develop new skills and gain knowledge through social, athletic, civic, artistic, health and wellness activities. This is achieved by accessing resources facilitated by exceptional staffs that are skilled and trained professionals.

Town Camp & Town Enrichment

Town Camp is our summer camp model providing youth experiences to learn, create and play. Town Enrichment is our after-school model offering learning assistance as well as structured play activities. Our Inclusion Program also includes learn and play activities for our youth with developmental and physical challenges.

Town Camp allows participants to learn leadership skills and develop self-confidence in a safe and inclusive environment. Town Camp is an 8-week summer experience that aids our youth ages 5-12 with academic, enrichment, and recreational programs. Each week of camp incorporates an exciting theme, including crafts, games, sports, and cooking projects. Our “Reading is Fun” and “Math Power Hour” reinforce positive skills. Participants will build self-confidence, healthy living, and personal growth.

Our Town After School Program (TAP) provides structured games and activities, homework assistance, and Science, Technology, Engineering, Arts, & Math (STEAM) activities. Creative play is a central theme that focuses on developing much-needed social and emotional skills. Cultural Awareness projects are integrated into the curriculum allowing participants to explore diverse perspectives, ideas, beliefs, and customs. OPRYD’s Town After School Program is a place where every child can learn and explore in a safe and enriching environment. Our program extends your child’s school day experience and is a part of your community.

Inclusion Recreation programs and services support youth with developmental and physical challenges. The programming provides opportunities for youth to learn and play.

Cultural Arts, Nature & Science

Cultural Arts Nature & Science provides a new era of experiential opportunities that appeal to our communities through arts, culture and nature. Committed to enriching and invigorating the spirit of youth and adults, Cultural Arts Nature & Science will cultivate cultural richness for the Oakland community, while integrating and exposing communities to technological advances in STEM/STEAM.

Sports

The Sports program aims to provide an extraordinary variety of athletic and leisure opportunities that meet the interests and needs of a broad range of citizens and visitors. Participants will develop physically, intellectually and personally, all while having fun.

Aquatics - Swimming & Boating

Aquatics & Boating offer a range of skills in water safety. Based on personal goals, participants can learn to swim and progress to competitive swim. Boating courses are offered at Lake Merritt and Jack London Square to navigate water vessels.

East Oakland Sports Center

East Oakland Sports Center (EOSC) is an affordable fee-based membership to a state-of-the-art facility providing exercise equipment, lap swim, and exercise classes to encourage health and healthy lifestyle. EOSC also offers personal training, dance, and self-defense classes for additional fees.

Facilities Rental & Parking

OPRYD Enterprise Facilities are affordable and offer perfect rental options for business and community meetings, ceremonies, receptions, parties and walk-a-thons in beautiful open park settings. Tables, chairs, approved caterers, commercial kitchens and party rentals are available at

a nominal fee. Guests can celebrate inside and outside in quaint and serene settings making events memorable.

There are 8 Enterprise Facilities available for rent: Jack London Aquatic Center, Joaquin Miller Community Park Garden Center, Leona Lodge, Morcom Rose Garden, Sequoia Lodge, Park Garden Center, Leona Lodge, Morcom Rose Garden, Sequoia Lodge, and the Dunsmuir Hellman Historical Estate. Fee-based parking is offered at Lake Merritt.

Auxiliary Recreation Services

Auxiliary Recreation Services primarily consists of the Oakland Park Stewards, park Barrier & Bathroom closures, and coordination of citywide transportation and fleet management. The Oakland Park Stewards focus on providing community outreach; delivery information and resources throughout the city, especially at popular park venues. Additionally, the Auxiliary Recreation Services unit supports our youth development programs via the coordination of transportation. Lastly, the Bathroom & Barrier closure crew secures bathroom facilities at designated locations throughout the City, to ensure the health and safety of park visitors and security of our assets.

DEPARTMENTAL FACTS

With an emphasis on Oakland's Youth, Oakland Parks, Recreation, and Youth Development (OPRYD) and its partners provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all. OPRYD offers critical quality-of-life programming in areas of enrichment, cultural arts, youth development, sports and physical activities, health and wellness, water safety, and other leisure activities for adults, youth, and children. Programs and Camps at recreation centers, pools and parks are part of the efforts to promote health, stem obesity, and encourage civic participation, personal development, and empowerment.

OPRYD operates:

- 2,500 acres of open space
- 140 Parks
- 66 Ball Fields
- 44 Tennis Courts
- 38 Recreation Facilities
- 24 Recreation Centers
- 5 Pools
- 2 Boating Centers
- 2 Discover Science Centers
- Digital Arts and Culinary Academy Center
- Malonga Casquelourd Center for the Arts with 74-single room occupancy apartments available for rent to lo-cal artists
- Studio One Art Center
- Nature Center (reopened February 2019)
- East Oakland Sports Complex with Indoor Water Park

- Inclusion Center with 3 Extension Programs
- 14 Rental Venues
- 17 Community Gardens
- 5 Dog Play Areas; 22 Dog Friendly Parks
- 3 Golf Courses
- 2 Skate Parks
- A host of other public facilities and programs which are designed for tiny tots to seniors, collectively serving over 95,000 enrolled participants and over a million drop-in users annually.



CHILDREN, YOUTH, & FAMILIES

HUMAN SERVICES

Mission Statement

The Human Services Department (HSD) promotes the health, education and well-being of Oakland families and adults by providing free programs and building strong communities through grassroots leadership and civic engagement. We collaborate with a diverse group of local organizations to eliminate racial disparities and to address the emerging needs of the community.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Good jobs and vibrant economy

1. Adds 24.0 FTE for Oakland’s Head Start & Early Head Start program. Head Start & Early Head Start provides free education & child development services for up to 674 children, 0-5 years old, and expectant mothers from low-income families to prepare them for kindergarten. Six Early Head Start Centers will open 10 hours a day and will operate within underserved neighborhoods of Oakland. Adding these additional positions also qualifies the program to meet the service expansion needs as outlined by the CCTR Grant administered by the State of California.
 - Equity Consideration: While Centers hours have been operating full days from 8:30am-4:30pm, many of the parents and caregivers of Head Start children are considered “blue-collar” and/or essential workers who work at jobs with schedules that are not during

standard business hours. Expanding existing Center hours to 10 hours a day and the days of service to 240 days out of the year will provide the flexibility that families who work past 5 pm need in order to see that their children receive early education and attentive childcare while they're at work. This expansion of Head Start and Early Head Start supports the City in advancing racial equity in Oakland's Black, Indigenous, and People of Color (BIPOC) communities through giving eligible families access to early childhood development educational programming.

Housing Security & Homelessness Solutions

1. Adds 3.0 FTE to the Community Housing Services division . This additional staffing is required to improve overall data quality and accountability, fiscal management, and effective contract monitoring of providers.
 - Equity Consideration: Housing market failures, homeless system challenges, and long-standing discrimination have produced a crisis in affordable housing and homelessness, which has significantly impacted low-income people and communities of color in Oakland. An estimated 70% of people experiencing homelessness in Oakland identify as Black compared to 47% of the overall County's population experiencing homelessness and 24% of the City's population . These positions are intended to better gather and collect data around the City's homeless services. The main role of these positions will be to provide accurate information to better portray the homeless situation and the impacts of the services provided to Oakland's unhoused residents.

Reductions

Housing Security & Homelessness Solutions

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

Clean, healthy, sustainable neighborhoods

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

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Cha |
|---------|---|--------------------------------------|-------------------|-----------------------|
| FD_1010 | Add position in Community Housing Services | Accountant III.AF031 | 1 | 22 |
| FD_1010 | Add position in Community Housing Services | Data Analyst III.AP172 | 1 | 27 |
| FD_1010 | Add position in Community Housing Services | Program Analyst II.AP293 | 1 | 19 |
| FD_1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood &... | Account Clerk II.AF020 | 1 | 12 |
| FD_1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood &... | Accountant II.AF021 | 0.8 | 15 |
| FD_1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood &... | Accountant III.AF031 | 0.52 | 11 |
| FD_1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood &... | Administrative Analyst II.AP106 | 2 | 45 |
| FD_1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood &... | Administrative Assistant II.SS104 | 2 | 30 |
| FD_1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood &... | Administrative Services Manager I... | 1 | 27 |
| FD_1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood &... | City Administrator Analyst.MA109 | 1 | 23 |
| FD_1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood &... | Health & Human Services Progra... | 1 | 22 |
| FD_1010 | Transfer position funding from Fund 2128 to Fund 1010 in Early Childhood &... | Manager, Human Services.EM254 | 1 | 37 |

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On 15 May, 2023

← Back ↺ History ↻ Reset

Broken down by

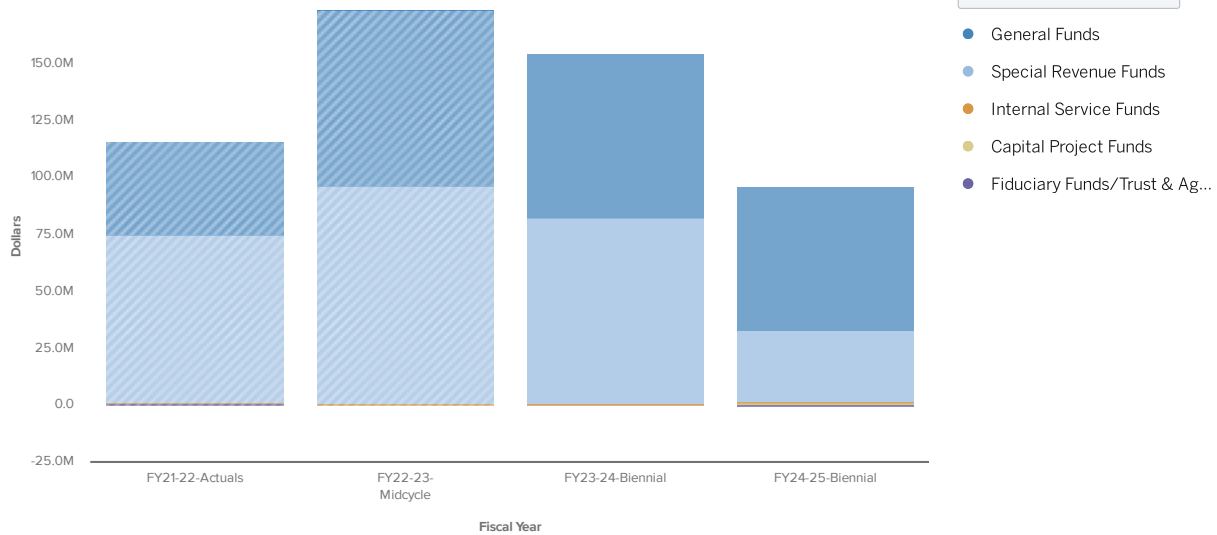
Funds

▼ Human Services ▼ Expenses



Visualization

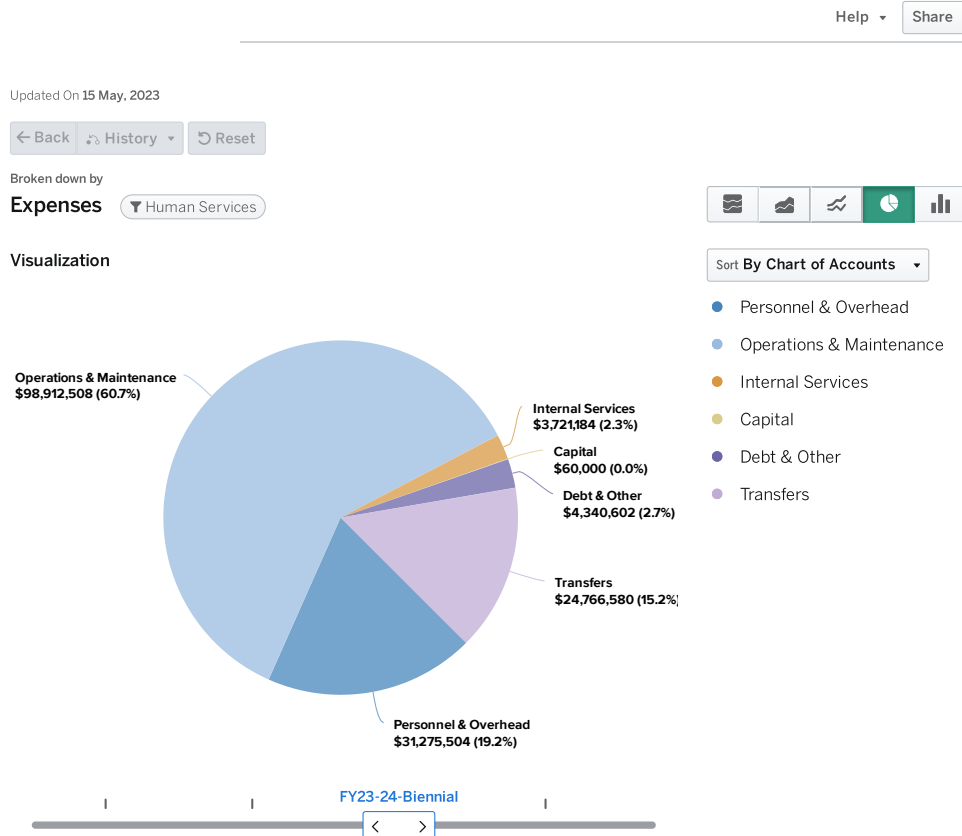
Sort By Chart of Accounts ▼



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$21,282,026 | \$51,541,860 | \$45,368,022 | \$37,460,711 |
| (1030) Measure HH (SSBDT) | \$1,709,086 | \$3,592,428 | \$1,623,772 | \$2,189,882 |
| (1780) Kid's First Oakland Children's Fund | \$17,743,629 | \$21,321,563 | \$24,766,580 | \$23,493,722 |
| (1870) Affordable Housing Trust Fund | \$0 | \$0 | \$125,149 | \$0 |
| (1882) Multi Service Center/Rent | \$36,628 | \$107,050 | \$107,050 | \$0 |
| GENERAL FUNDS TOTAL | \$40,771,369 | \$76,562,901 | \$71,990,573 | \$63,144,315 |
| Special Revenue Funds | | | | |
| (2102) Department of Agriculture | \$624,653 | \$676,593 | \$676,593 | \$676,593 |
| (2103) HUD-ESG/SHP/HOPWA | \$24,154,128 | \$13,758,735 | \$13,704,047 | \$22,753 |
| (2108) HUD-CDBG | \$1,066,676 | \$1,141,221 | \$1,140,805 | \$0 |
| (2120) Federal Action Agency | \$203,540 | \$481,145 | \$394,705 | \$395,334 |
| (2128) Department of Health and Human Services | \$21,427,782 | \$27,643,025 | \$16,223,246 | \$17,035,759 |
| (2138) California Department of Education | \$2,849,935 | \$3,016,035 | \$5,703,395 | \$5,703,395 |
| (2152) California Board of Corrections | \$36,496 | \$0 | \$0 | \$0 |
| (2159) State of California Other | \$13,577,464 | \$38,527,427 | \$32,337,972 | \$341,071 |
| (2160) County of Alameda: Grants | \$528,547 | \$593,705 | \$553,648 | \$63,664 |
| (2195) Workforce Investment Act | \$0 | \$0 | \$0 | \$3,528,487 |
| (2213) Measure B: Paratransit - ACTC | \$1,094,339 | \$0 | \$0 | \$0 |
| (2220) Measure BB - Paratransit | \$1,318,111 | \$3,446,028 | \$3,358,718 | \$3,393,802 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|----------------------|----------------------|----------------------|---------------------|
| (2244) Meas. Q- Parks & Recreation Preservation | \$7,207,278 | \$6,550,958 | \$7,323,447 | \$279,608 |
| (2270) Vacant Property Tax Act Fund | \$29,920 | \$207,030 | \$173,475 | \$0 |
| (2994) Social Services Grants | \$41,268 | \$0 | \$0 | \$0 |
| SPECIAL REVENUE FUNDS TOTAL | \$74,160,137 | \$96,041,902 | \$81,590,051 | \$31,440,466 |
| Internal Service Funds | | | | |
| (4400) City Facilities | \$594,275 | \$739,749 | \$814,550 | \$843,761 |
| INTERNAL SERVICE FUNDS TOTAL | \$594,275 | \$739,749 | \$814,550 | \$843,761 |
| Capital Project Funds | \$0 | \$0 | \$0 | \$551,909 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7760) Grant Clearing | \$380,804 | \$0 | \$0 | -\$149,873 |
| (7902) Oakland Senior Center: North | \$798 | \$0 | \$0 | \$0 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$381,602 | \$0 | \$0 | -\$149,873 |
| TOTAL | \$115,907,383 | \$173,344,552 | \$154,395,174 | \$95,830,578 |

Expenditures By Category



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|----------------------|----------------------|----------------------|---------------------|
| Aging & Adult Services | \$8,700,523 | \$11,374,927 | \$10,719,211 | \$16,662,756 |
| Community Housing Services | \$53,586,629 | \$72,027,889 | \$64,779,711 | \$0 |
| Alameda Cty. - Oakland Community Action Partnership | \$3,635,126 | \$5,873,534 | \$2,812,027 | \$3,941,935 |
| Children & Youth Services | \$19,885,464 | \$46,310,581 | \$50,476,468 | \$47,948,898 |
| Early Childhood & Family Services | \$20,684,714 | \$23,906,583 | \$23,427,911 | \$24,499,868 |
| HSD Administration | \$9,414,927 | \$13,851,038 | \$2,179,846 | \$2,777,121 |
| TOTAL | \$115,907,383 | \$173,344,552 | \$154,395,174 | \$95,830,578 |

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On 3 May, 2023

← Back ↻ History ↺ Reset

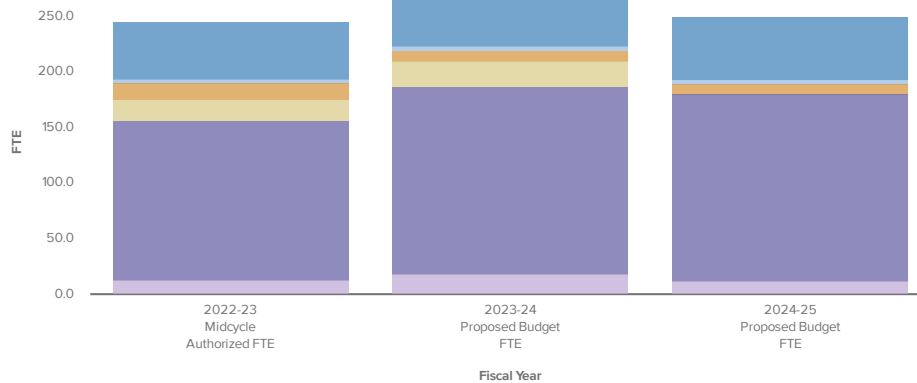
Broken down by

Human Services ▼ FTE Count



Sort A to Z

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---|---------------------------------|-----------------------------|-----------------------------|
| Aging & Adult Services | 51.80 | 50.50 | 56.50 |
| Community Housing Services | 19.00 | 23.00 | 0.00 |
| Alameda Cty. - Oakland Community Action Partnership | 4.00 | 4.00 | 4.00 |
| Children & Youth Services | 14.50 | 9.50 | 9.50 |
| Early Childhood & Family Services | 144.34 | 168.34 | 168.34 |
| HSD Administration | 12.96 | 18.96 | 11.96 |
| TOTAL | 246.60 | 274.30 | 250.30 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 1.00 | 1.00 | 1.00 |
| Accountant II | 4.00 | 4.00 | 3.00 |
| Accountant III | 1.00 | 2.00 | 1.00 |
| Administrative Assistant I, PT | 0.50 | 0.00 | 0.00 |
| Administrative Analyst I | 2.00 | 3.00 | 0.00 |
| Administrative Analyst II | 4.00 | 4.00 | 2.00 |
| Administrative Assistant I | 7.00 | 7.00 | 6.00 |
| Administrative Assistant II | 4.00 | 6.00 | 5.00 |
| Administrative Services Manager I | 2.00 | 3.00 | 2.00 |
| Administrative Services Manager II | 0.00 | 0.00 | 1.00 |
| Assistant to the Director | 1.00 | 1.00 | 1.00 |
| Budget & Grants Administrator | 1.00 | 1.00 | 1.00 |
| Case Manager I | 12.00 | 12.00 | 8.00 |
| Case Manager II | 2.00 | 6.00 | 2.00 |
| Case Manager, Supervising | 1.80 | 2.00 | 2.00 |
| City Administrator Analyst | 1.00 | 1.00 | 1.00 |
| Community Action Agency Manager | 1.00 | 1.00 | 1.00 |
| Cooking Supervisor | 1.00 | 1.00 | 1.00 |
| Custodian | 4.00 | 4.00 | 4.00 |
| Custodian Supervisor | 1.00 | 1.00 | 1.00 |
| Custodian, PT | 1.48 | 1.48 | 1.48 |
| Data Analyst III | 0.00 | 1.00 | 0.00 |
| Data Entry Operator | 1.00 | 1.00 | 1.00 |
| Deputy Director, Housing | 1.00 | 1.00 | 0.00 |
| Director of Human Services | 1.00 | 1.00 | 1.00 |
| Early Childhood Center Director | 12.00 | 12.00 | 12.00 |
| Early Head Start Instructor | 31.00 | 39.00 | 39.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Family Services Specialist | 10.00 | 11.00 | 11.00 |
| Food Program Coordinator, PPT | 0.50 | 0.00 | 0.00 |
| Food Program Driver, PT | 1.50 | 0.00 | 0.00 |
| Food Program Monitor, PT | 2.00 | 0.00 | 0.00 |
| Food Service Worker | 3.00 | 3.00 | 3.00 |
| Food Service Worker, PT | 1.00 | 1.00 | 1.00 |
| Head Start Coach Coordinator | 1.00 | 1.00 | 1.00 |
| Head Start Driver Courier | 3.00 | 3.00 | 3.00 |
| Head Start ERSEA & Data Coord | 2.00 | 2.00 | 2.00 |
| Head Start Education Coord | 1.00 | 1.00 | 1.00 |
| Head Start Facilities Coordinator | 1.00 | 1.00 | 1.00 |
| Head Start Fam & Comm Eng Coord | 1.00 | 1.00 | 1.00 |
| Head Start Instructor | 22.00 | 22.00 | 22.00 |
| Head Start School Ready Coord | 1.00 | 1.00 | 1.00 |
| Head Start Supervisor | 3.00 | 3.00 | 3.00 |
| Head Start/EHS Assistant Instructor | 6.00 | 11.00 | 11.00 |
| Head Start/Early Head Start Associate Instructor | 9.00 | 17.00 | 17.00 |
| Headstart Program Coordinator | 1.00 | 1.00 | 1.00 |
| Health & Human Svcs Prgm Planner | 8.00 | 8.00 | 6.00 |
| Maintenance Mechanic | 1.00 | 1.00 | 1.00 |
| Maintenance Mechanic, PPT | 1.00 | 1.00 | 1.00 |
| Maintenance Mechanic, PT | 1.00 | 1.00 | 1.00 |
| Management Intern, PT | 0.50 | 1.50 | 0.50 |
| Manager, Agency Administrative | 1.00 | 1.00 | 1.00 |
| Manager, Human Services | 4.00 | 4.00 | 3.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Nurse Case Manager | 3.00 | 3.00 | 3.00 |
| Office Assistant I, PPT | 0.96 | 0.96 | 0.96 |
| Office Assistant I, PT | 3.65 | 3.65 | 3.65 |
| Office Assistant II | 1.00 | 2.00 | 2.00 |
| Outreach Developer | 1.00 | 1.00 | 1.00 |
| Park Attendant, PT | 1.00 | 1.00 | 1.00 |
| Payroll Personnel Clerk III | 1.00 | 1.00 | 1.00 |
| Program Analyst I | 10.00 | 8.00 | 8.00 |
| Program Analyst II | 10.00 | 12.00 | 9.00 |
| Program Analyst II, PPT | 1.00 | 0.00 | 0.00 |
| Program Analyst III | 1.00 | 1.00 | 2.00 |
| Project Manager | 1.00 | 1.00 | 1.00 |
| Project Manager III | 0.00 | 0.00 | 1.00 |
| Recreation Specialist I, PT | 2.00 | 2.00 | 2.00 |
| Refuge Naturalist | 2.00 | 2.00 | 2.00 |
| Senior Aide, PT | 10.90 | 10.90 | 10.90 |
| Senior Center Director | 4.00 | 4.00 | 4.00 |
| Senior Services Prgm Assistant | 4.00 | 4.00 | 4.00 |
| Senior Services Supervisor | 3.00 | 2.00 | 2.00 |
| Student Trainee, PT | 0.81 | 0.81 | 0.81 |
| TOTAL | 246.60 | 274.30 | 250.30 |

Children, Youth, & Families

Human Services

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External Services

Food Distribution Programs

HSD has food distribution programs that assist seniors, people experiencing homelessness, low-income residents experiencing food insecurity, low-income families, and youth. The largest program is the Summer Food Service Program where HSD delivers summer lunches to 60+ community sites including OPRYD and OPL.

Senior Centers

Four senior centers, located throughout the City of Oakland, provides social, recreational, nutritional and educational activities to older adults in our community.

Multipurpose Senior Services Program (MSSP)

The Multipurpose Senior Services Program (MSSP) helps vulnerable seniors stay safe and independent in their own homes by providing case management, equipment, supplies and in home support. MSSP prevents up to 350 fragile seniors from nursing home placement.

Paratransit for the Elderly and Disabled Adult (OPED)

Paratransit for the Elderly and Disabled Adult (OPED) provides transport to residents 18 years or older of Oakland or Piedmont who cannot access public transportation due to a mobility disability.

Senior Companions & Foster Grandparents Programs

Since 1974, Senior Companions have provided assistance to adults with physical, emotional or mental health limitations, most of whom are elderly. These clients have difficulties with daily living tasks and Senior Companions help them retain their dignity and independence. Since 1965, Foster Grandparent volunteers have shared their wisdom and experience with children.

Senior ASSETS Employment Program

The ASSETS Program helps low-income adults age 55 and older find work and get employment training.

Senior Information and Referral Services

HSD links individuals 60 years of age and older who need assistance to resources in the community. Follow-up on referrals occur to ensure access.

Emergency Shelters & Transitional Housing

Supports over 1000 safe beds/spaces for people experiencing homelessness.

Employment Programming for Unhoused Residents

Benefits advocacy and employment services for people who are unhoused.

Unhoused Outreach & Health & Hygiene Interventions

Street outreach to connect people experiencing homelessness with services. Portapotties, mobile showers and wash stations provided at 40 encampment sites.

Unhoused Housing Subsidies & Permanent Housing Interventions

Short and long term subsidies to support people experiencing homelessness to maintain housing, including RRH programs and OPRI. Supportive services contracted through nonprofits to support people once they have been housed.

Homelessness Prevention Grants

Grants contracted to nonprofits that provide supportive services to prevent people from becoming unhoused.

Job Training and Employment for Low-Income Residents

Through grants to non-profits, provides entrepreneurship/job training and employment placement opportunities to BIPOC residents with low income.

Financial Support Services

Through grants to non-profits, provides tax prep, second chance banking accounts, financial coaching, debt reduction, and credit repair.

Youth and Family Services

Supports through non-profit grants after-school, academic and youth development services, family resource centers at schools, community sites, and safe spaces for specific youth populations.

Youth Employment, Leadership & Development

Supports through non-profit grants youth job training, internships and placement, and support services.

Sugar Sweetened Beverage Community Grants

Supports through non-profit grants the promotion of healthy eating and physical activity and reduction in sugar sweetened beverage consumption.

Child Development Centers

HSD runs 14 Centers across Oakland providing education & child development services to 758 children from low-income families.

Early Childhood Home Based Program

Education & Child Development services provided to 248 children in their homes.

Early Childhood Family Services

Provides support services to the entire family and assists parents in their personal and family development.

Early Childhood Health Services

Provides high-quality health, oral health, mental health, and nutrition services that are developmentally, culturally, and linguistically appropriate and that will support each child's growth and school readiness.

Early Childhood Disability Services

Meets the individualized needs of children with disabilities, and ensures all children have access to and can fully participate in the full range of activities and services.

Boards and Commissions

Staffs and supports 10 City Boards & Commissions: the Mayor's Commission on Aging, the Senior Center Advisory Boards at each of the four Senior Centers, the Alameda County-Oakland Community Action Partnership 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.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Administration & Grant Management

Council Priority: Other

Service Description: Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

Service Type: Internal

Output Measure: Number of vendor invoices paid monthly.

Objective Description: Pay vendor invoices within 30 days of date received by HSD Finance Dept. to reduce late payment charges.

Success Measure: Percent of invoices paid within 30 days of receipt.

Service Title: Boards & Commissions

Council Priority: Other

Service Description: 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.

Service Type: External

Output Measure: Boards & Commissions members who are appointed will reflect the racial diversity of Oakland.

Objective Description: Boards and Commission Members reflect racial diversity of Oakland so planning process represents diverse perspectives.

Success Measure: Percent of Boards and Commissions with a majority membership being a race other than White.

Service Title: Policy & Planning; Administration & Grant Management

Council Priority: Other

Service Description: Provides overall direction, strategy, and supervision for the department. Ensures strong collaboration with external agencies such as OUSD and Alameda County; Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

Service Type: Internal

Output Measure: Human Services Dept. (HSD) Management staff will reflect the racial diversity of Oakland.

Objective Description: Reflect racial diversity of Oakland so planning process represents diverse perspectives.

Success Measure: Percent of Internal Management staff and contracting partners teams that are a race other than White.

Service Title: Senior ASSETS Employment Program

Council Priority: Good jobs and vibrant economy

Service Description: The ASSETS Program helps low-income adults aged 55 and older find work and get employment training.

Service Type: External

Output Measure: Number of low-income seniors enrolled in ASSETS program that secured employment annually.

Objective Description: Low-income seniors participating in ASSETS program will find employment within one year of program completion.

Success Measure: Percent of low-income seniors who found employment within one year of program completion.

Service Title: Employment Programming for Unhoused Residents

Council Priority: Good jobs and vibrant economy

Service Description: Benefits advocacy and employment services for people who are unhoused.

Service Type: External

Output Measure: Number of unhoused individuals and families served through benefits advocacy and employment services annually

Objective Description: Participants of Workforce Program will obtain employment within one year of enrollment. Ensure individuals who apply for public assistance benefits and entitlements secure assistance within one year of application submission.

Success Measure: Percent of participants of Workforce Program that obtained employment within year of enrollment. Percent of individuals who secured assistance within a year of application submission.

Service Title: Employment Programming for Unhoused Residents

Council Priority: Good jobs and vibrant economy

Service Description: Benefits advocacy and employment services for people who are unhoused.

Service Type: External

Output Measure: Number of emergency and transitional shelter beds provided to individuals and families annually.

Objective Description: Homeless individuals and families who are homeless in Oakland will be provided with emergency or transitional shelter/housing to achieve low vacancy rate.

Success Measure: Percent of year-round shelter bed inventory with low vacancy rate.

Service Title: Child Development Centers

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: HSD operates 14 Centers across Oakland providing education & child development services to children from low-income families.

Service Type: External

Output Measure: Number of 0-5 year old children enrolled participants that are majority low-income and racial underserved children.

Objective Description: Provide quality, early childhood education to racially underserved, low-income children of Oakland.

Success Measure: Percent of children enrolled in Head Start from underserved racial demographics.

Service Title: Financial Support Services

Council Priority: Good jobs and vibrant economy

Service Description: Through grants to non-profits, provides tax prep, second chance banking accounts, financial coaching, debt reduction, and credit repair.

Service Type: External

Output Measure: Number of low-income tax filers assisted with tax preparation services annually.

Objective Description: Ensure low-income residents that use tax preparation services file their taxes by federal deadline.

Success Measure: Percent of low-income residents that filed taxes by federal deadline.

Service Title: Food Distribution Program

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: External

Output Measure: Number of food bags and meals provided to individuals and families monthly.

Objective Description: Distribute food bags and meals to individuals and families who experience food insecurity.

Success Measure: Number of food bags and meals distributed annually.

Service Title: Early Childhood Disability Services

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: External

Output Measure: Number of children assessed for disabilities to provide needed services.

Objective Description: All children with identified disabilities will receive specialized services.

Success Measure: Each participating child will see improvements in at least 1 school readiness goal in the program year.

Service Title: Early Childhood Health Services

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: External

Output Measure: Total number of children with up to date immunizations.

Objective Description: Ensure children served will be up to date with immunizations before program start date to prevent delay in enrollment process.

Success Measure: Percent of children served up to date with immunizations before program start date.

Service Title: Early Childhood Home Based Program

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Education & Child Development services are provided to children in a home-based environment.

Service Type: External

Output Measure: Number of 0-3 year old children enrolled that are from majority underserved racial and low-income populations.

Objective Description: Provide quality, early childhood education to racially underserved, low-income children of Oakland, in a homebased environment.

Success Measure: Percent of children enrolled from racially underserved and low-income communities.

Service Title: Multipurpose Senior Services Program (MSSP)

Council Priority: Community Safety, Prevention & Healing

Service Description: 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.

Service Type: External

Output Measure: Number of participants provided with case management services, including equipment, in-home support, and supplies annually.

Objective Description: Prevent nursing home placement to low income frail seniors. Address needs of seniors by providing referrals and linkages to community organizations.

Success Measure: Percent of seniors with complete case management assessment to help identify needs.

Service Title: OFCY Grant Awards

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: OFCY provides funding to mostly non-profits and few public agencies to provide direct services to Oakland children, youth and families through 11 strategies per the 2022-25 Strategic Planning Investment Plan: Career Access and Employment for Opportunity Youth; Career Access and Employment for Youth in School; Comprehensive School-Based Afterschool at Elementary Schools; Comprehensive School-Based Afterschool at Middle Schools; Family Resource Centers and Parent Engagement; High School and Post-Secondary Student Success; Middle School Engagement, Wellness, and Transitions; Social-Emotional Well-Being in Early Childhood; Summer Academic & Enrichment; Violence Prevention; Youth Leadership & Development.

Service Type: External

Output Measure: Number of unduplicated youths served (age 0-21) annually

Objective Description: Funded programs will meet annual performance benchmark per Scope of Work to address the following: Help children and youth succeed in school and graduate high school. Prevent and reduce violence, crime, and gang involvement among children and youth.

Success Measure: Percent of programs that meet annual performance benchmark.

Service Title: Paratransit for the Elderly and Disabled Adult (OPED)

Council Priority: Community Safety, Prevention & Healing

Service Description: 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.

Service Type: External

Output Measure: Number of unduplicated clients accessing transportation services.

Objective Description: Increase use of transportation services from prior year for adults with disabilities and seniors 70 or older.

Success Measure: Percent increase in transportation service use annually.

Service Title: Resilience and Trauma Informed Systems Work - ReCAST

Council Priority: Community Safety, Prevention & Healing

Service Description: Supports resilience in communities after trauma and to create trauma-informed systems of care.

Service Type: External

Output Measure: Number of individuals engaging in trauma informed resources and activities annually.

Objective Description: Build capacity and understanding the impact that trauma and stress has on individuals and the community on a whole.

Success Measure: Percent of training attendees that report having gained more knowledge about trauma informed principles and concepts compared to before attending training.

Service Title: Senior Companions & Foster Grandparents Programs

Council Priority: Community Safety, Prevention & Healing

Service Description: Senior Companions provides assistance to adults with physical, emotional or mental health limitations to help them retain their dignity and independence, most of whom are elderly.

Service Type: External

Output Measure: Number of Volunteers providing services for older fragile adults.

Objective Description: Increase number of volunteers from prior year to assist seniors with daily living tasks.

Success Measure: Number of volunteers increased from prior year.

Service Title: Sugar Sweetened Beverage Community Grants

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Supports through non-profit grants the promotion of healthy eating and physical activity and reduction in sugar sweetened beverage consumption.

Service Type: External

Output Measure: Number of non-profits in target areas including West Oakland, East Oakland, San Antonio and Fruitvale that receive funds.

Objective Description: Reduce high consumption of sugar beverages that contribute to disproportionately high level of disease in Oakland.

Success Measure: Percent increase in consumption of healthier beverages, over soda and other high sugar beverages.

Service Title: Unhoused Outreach & Health & Hygiene Interventions

Council Priority: Housing Security & Homelessness Solutions

Service Description: Street outreach to connect people experiencing homelessness with services. Portapotties, mobile showers and wash stations provided at 40 encampment sites.

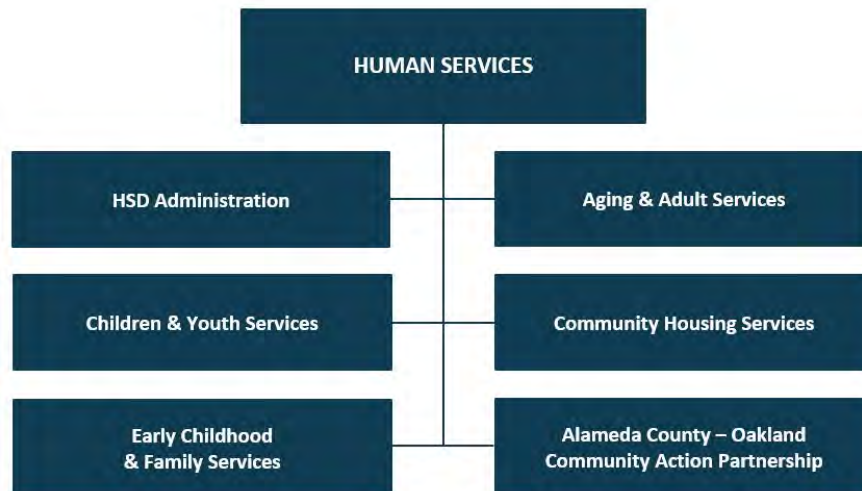
Service Type: External

Output Measure: Number of annual outreach services and hygiene services to unhoused individuals.

Objective Description: Provide Outreach services (along with hygiene stations and hygiene kits) to unhoused individuals that are currently not connected with services such as housing resources and financial assistance.

Success Measure: Percentage of unhoused individuals that outreach staff connect with that enter emergency shelter.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

Administration provides overall management and administration and fiscal support to all Human Services Department (HSD) Divisions. Administration includes liaison with elected official, legislative advocacy, fund development, intergovernmental relations, supporting multi-agency initiatives, policy development, and departmental communications, human resources and payroll support. Fiscal management includes budgeting, audits, grants monitoring and accounting. Administration also manages a Substance Abuse and Mental Health five-year initiative to create community resilience, support the department's transformation into a trauma informed system of care, and program policy and services that are trauma informed and crafted to speak to and address racial equity.

Aging & Adult Services

Provide a comprehensive and coordinated network of support services, information and referrals, and activities for seniors and persons with disabilities. Programs include: The ● [Multi-Purpose Senior Services Program \(MSSP\)](#) which supports frail seniors and persons with disabilities to remain independent; ● [Senior Companion and Foster Grandparent \(SC/FG\) Programs](#) which offer volunteer opportunities for seniors to work with frail-elderly and at-risk children; and the ● [ASSETS program](#) which provides low-income seniors with employment training services and job placement. ● [Oakland Paratransit for the Elderly and Disabled \(OPED\)](#) provides paratransit services which augment the County's paratransit program. OPED is funded by Alameda County Measure B Transportation Initiative and is augmented by Measure BB. Additionally, City-sponsored Senior Centers offer culturally appropriate and accessible social, nutrition, education and wellness programming for seniors throughout the City. Senior Centers have extended their reach to members by offering online and televised classes to create Senior Centers Without Walls. Technology education, equipment lending, and a contactless registration system are addressing evolving senior needs for communication and other resources. Rental of City-owned senior facilities generate revenue to support senior activities. The ● [Mayor's Commission on Aging](#) provides advocacy and policy direction on senior issues and promotes Oakland as an Age Friendly City under the World Health Organization's international initiative.

Community Housing Services

Providing critical services for Oakland's most vulnerable individuals and families including those who are very low income, experiencing homelessness, are HIV/ AIDS positive and/or food insecure. Community Housing Services provides a range of housing support including shelter, transitional housing, service enriched interim housing models, rapid re-housing, and permanent supportive housing. Services also include interventions for individuals living on the streets through emergency health and hygiene interventions, interim shelter solutions, outreach, case management and housing navigation. The updated ● [Permanent Access To Housing \(PATH\) Plan](#) provides guiding principles to support the balanced investments in the full spectrum of homeless services, from basic harm reduction to permanent supportive housing.

This work includes recent emergency allocations from the State of California (Homeless Emergency Aid Program or HEAP) to address the crisis of unsheltered neighbors. The Division is also the lead for Oakland in the County's Coordinated Entry System of Housing Resource Centers for those who are unhoused. Through its brown bag food program, low-income individuals in all parts of Oakland are provided with essential supplemental meals. The Division also supports the Mayor's Annual Thanksgiving Dinner.

Alameda County-Oakland Community Action Partnership

Alameda County-Oakland Community Action Partnership (AC-OCAP) manages the City's and Alameda County's Community Services Block Grant funds which are dedicated to ending poverty within the City of Oakland and throughout Alameda County. AC-OCAP's mission is to improve the community by creating pathways that lead to economic empowerment and prosperity. Initiatives include hunger relief, employment strategies, housing advocacy, low-income banking efforts, and free tax preparation and promotion of the Earned Income Tax Credit.

Children & Youth Services

The Oakland Fund for Children & Youth (OFCY) fosters the development of young people ages 0 to 20 by providing grant funds for services and programs that improve outcomes for children and youth. The Planning and Oversight Committee provides policy recommendations to the City Council and oversees strategic planning, evaluation and grant-making through a competitive proposal process. A City Charter amendment (1996 Measure K – Kids First! voter initiative) established OFCY as a mandated set aside of funds, later amended by Measures OO and D, resulting in a 3% set aside of the City's unrestricted general fund revenues for children's programs. Legislation requires completion of an OFCY Strategic Plan every four years and a comprehensive evaluation of OFCY annually. Programs strategies include comprehensive afterschool, youth transitions, and early childhood development. The Division also manages the Oakland Youth Commission which gives youth the opportunity to build leadership skills and participate in civic activities. The Summer Food Service program delivers free, healthy nutritious lunches to low-income school-aged children in Oakland neighborhoods and community sites including libraries and recreation centers during the summer months. The Sugar Sweetened Beverage (SSB) Distribution Tax program and its Advisory Board is also supported by this Division. SSB includes public health messaging, community grants, and investments in healthy living and community nutrition to prevent or reduce the adverse health outcomes of the consumption of sugar sweetened beverages.

Early Childhood & Family Services

The ● [City of Oakland Head Start Program](#) provides care and education, comprehensive support, and family services to over 1,006 low-income families. Children who are 0-5 years of age can attend the program either at centers or in their own home. Head Start also serves pregnant mothers and prioritizes young, first time mothers and Black, Indigenous, and people of color (BIPOC) women. We partner with parents to develop learning and growth plans for each child to ensure healthy development and to prepare them for success in Pre-K and Kindergarten. The comprehensive services we provide support the growth and development of children and

pregnant mothers by addressing developmental learning, mental health and disabilities, physical health, nutrition and family needs.

The program provides direct services to families at thirteen centers located in the most underserved areas of Oakland. We also offer virtual learning and homebased programs. In addition to direct services, we manage grants to three partner organizations: Brighter Beginnings, St Vincent's Day Home, and Laney Community College and one delegate agency, The Unity Council, to serve additional families across Oakland. We ensure that our partners and delegate agency meet quality standards for service delivery and the federal requirements of Head Start and City of Oakland priorities.

Head Start is a US Department of Health and Human Services (HHS) program. The HHS Poverty Guidelines determine income eligibility for participation in Head Start and Early Head Start programs. Unhoused foster children and families who receive TANF (temporary assistance to needy families) funds are automatically eligible.

The City of Oakland program is governed by a Policy Council, comprised of parents as well as an Advisory Board, made up of Oakland leaders focused on Early Childhood Development, with decision making authority that contributes to policy and program guidelines and ensures the implementation and achievement of federal requirements.

DEPARTMENT FACTS

Oakland's Human Services Department provides services to promote equity and resilience for Oakland residents, many of whom are low income and/or experiencing a life crisis such as homelessness.

Some of the work we accomplished In FY 21-22 included:

- 4 Senior Centers provided case management services, social activities, and food distribution to over 3,200 Seniors.
- Information and Assistance programs for seniors provided information, referral and follow up services to support more than 4,000 vulnerable Oakland seniors during the pandemic.
- AC-OCAP funding allowed for 17,680 individuals to receive food assistance.
- 4,560 Oakland low-wage earners received free tax preparation services through AC-OCAP's signature.
- Earned Income Tax Credit (EITC) Campaign resulting in \$8,523,000 being returned into the pockets of Oakland's low-income households.
- OFCY Request for Proposal for the FY2022-2025 grant cycle was released in January 2021 and resulted in 149 programs being funded for approximately \$19M for FY22-23.
- The Head Start program is funded to serve 674 children 0-5 years of age and expectant parents.
- MSSP supported more than 500 seniors that assisted with health and daily living activities that enabled them to continue living independent and dignified lives.
- 2,339 clients were served in homeless & housing programs; 589 in Permanent Housing.
- 258 AC-OCAP Families Received Transitional Housing/Emergency Shelter and 50 Families Obtained/Maintained Permanent Housing.



FY 2023-25 PROPOSED POLICY BUDGET

ANIMAL SERVICES

Mission Statement

The mission of Oakland Animal Services is to improve the lives of people and animals in our community by assisting injured wildlife, facilitating adoption of shelter animals, supporting guardians of companion animals, combating animal cruelty and neglect, and when needed, serving as the safety net for the neediest animals living in the City of Oakland.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Clean, healthy, sustainable neighborhoods

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

(BIPOC). Reducing the O&M budget would result in the office reducing or eliminating the community support it offers to low-income and unhoused residents in getting free care for their animals.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 FT |
|---------|--|------------------------------------|-------------------|-------------------------------|------------|
| FD_1010 | Decrease budget for Other Overtime | | | (10,131.00) | |
| FD_1010 | Decrease budget for Overtime | | | (63,667.00) | |
| FD_1010 | Decrease budget for Comp time | | | (2,323.00) | |
| FD_1010 | Decrease budget for registration and tuition | | | (12,500.00) | |
| FD_1010 | Decrease budget for food for shelter animals | | | (75,379.00) | |
| FD_1010 | Decrease budget for external veterinary contract... | | | (140,377.00) | |
| FD_1010 | Continue to Freeze Position in Oakland Animal Ser... | Animal Control Officer.PS100 | -1 | (148,385.00) | |
| FD_1010 | Freeze 1.0 FTE Animal Control Supervisor | Animal Control Supervisor.SC103 | -1 | (178,046.00) | |
| FD_2999 | Continue to Freeze Position in Oakland Animal Ser... | Volunteer Program Specialist.AP351 | -1 | (160,665.00) | |
| | | | | | |

FINANCIAL INFORMATION

Expenditures By fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

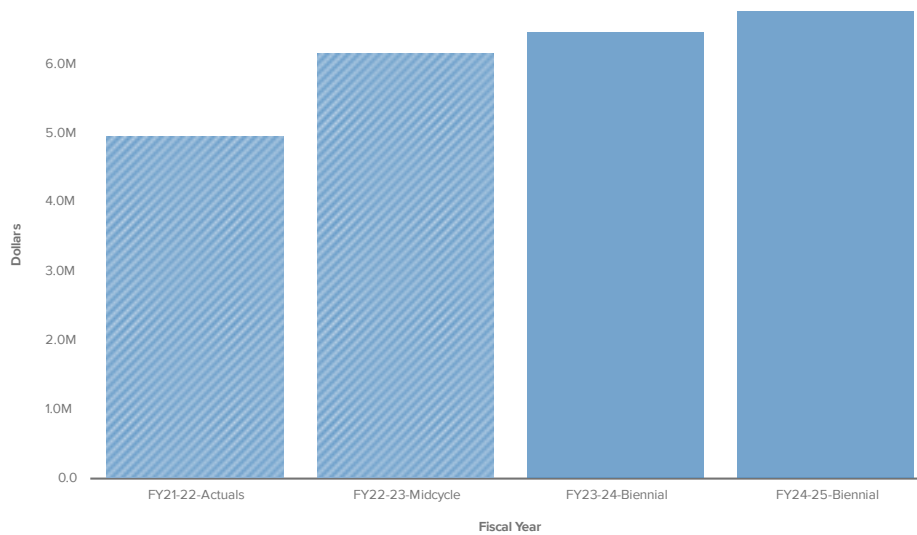
▼ Animal Services ▼ Expenses



Visualization

Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$4,944,702 | \$6,156,924 | \$6,491,888 | \$6,778,864 |
| GENERAL FUNDS TOTAL | \$4,944,702 | \$6,156,924 | \$6,491,888 | \$6,778,864 |
| Special Revenue Funds | | | | |
| (2190) Private Grants | \$0 | \$25,000 | \$0 | \$0 |
| (2999) Miscellaneous Grants | \$26,112 | \$0 | \$0 | \$0 |
| SPECIAL REVENUE FUNDS TOTAL | \$26,112 | \$25,000 | \$0 | \$0 |
| TOTAL | \$4,970,814 | \$6,181,924 | \$6,491,888 | \$6,778,864 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back History ▾ Reset

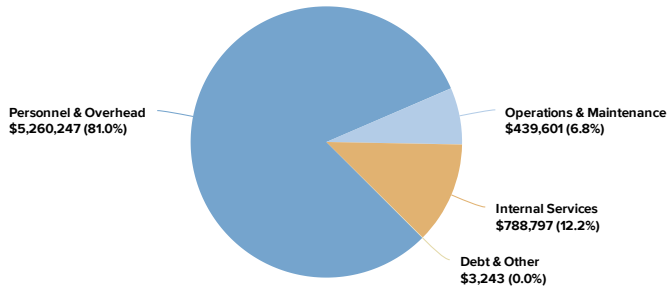
Broken down by
Expenses ▼ Oakland Animal Services

Visualization



Sort By Chart of Accounts ▾

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



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-------------------------|-----------------|------------------|------------------|------------------|
| Oakland Animal Services | \$4,970,814 | \$6,181,924 | \$6,491,888 | \$6,778,864 |
| TOTAL | \$4,970,814 | \$6,181,924 | \$6,491,888 | \$6,778,864 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

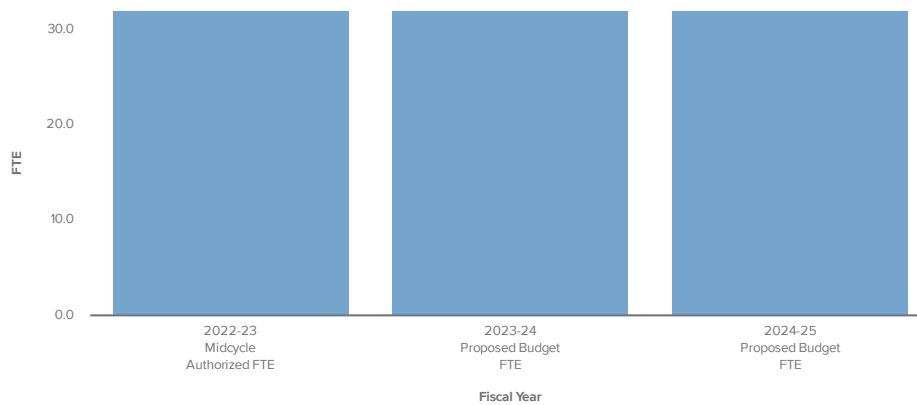
Oakland Animal Services ▼ FTE Count



Sort A to Z ▾

● Oakland Animal Services

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------|---------------------------------|-----------------------------|-----------------------------|
| Oakland Animal Services | 32.00 | 32.00 | 32.00 |
| TOTAL | 32.00 | 32.00 | 32.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Administrative Assistant I | 0.00 | 1.00 | 1.00 |
| Animal Care Attendant | 6.00 | 6.00 | 6.00 |
| Animal Care Attendant, PT | 3.00 | 3.00 | 3.00 |
| Animal Care Services Supervisor | 1.00 | 1.00 | 1.00 |
| Animal Control Officer | 8.00 | 8.00 | 8.00 |
| Animal Control Officer, PPT | 0.50 | 0.50 | 0.50 |
| Animal Control Supervisor | 1.00 | 0.00 | 0.00 |
| Assistant to the Director | 1.00 | 1.00 | 1.00 |
| Director of Animal Services | 1.00 | 1.00 | 1.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Public Service Rep, PPT | 0.50 | 0.50 | 0.50 |
| Public Service Representative | 3.00 | 3.00 | 3.00 |
| Veterinarian | 2.00 | 2.00 | 2.00 |
| Veterinary Technician | 3.00 | 3.00 | 3.00 |
| Volunteer Program Specialist II | 1.00 | 1.00 | 1.00 |
| TOTAL | 32.00 | 32.00 | 32.00 |

Animal Services

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External Services

Animal Control & Field Services

Respond to public requests to assist injured wildlife, pick up stray, injured or deceased animals, investigate dog bites or animal cruelty.

Shelter Intake & Customer Service

Respond to calls and in-person requests for intake or support of animals and complete intake process.

Veterinary Care

Provide medical care and spay/neuter services for owned animals, primarily for people who are unsheltered.

Animal Adoptions

Provide positive outcomes for animals, through adoption or transfer.

Internal Services

Animal & Veterinary Care

Clean and care for over 5,000 animals housed annually in the shelter, including any medical care and spay/neuter services.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Veterinary Services

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Provide medical care for animals owned by Oakland residents who are low-income and/or unhoused

Service Type: External

Output Measure: Number of owned animals who receive medical care monthly

Objective Description: Support low-income people in having/keeping pets by providing veterinary care to at least 250 owned animals annually

Success Measure: Number of animals owned by low-income pet guardians who receive veterinary care annually

Service Title: Shelter Intake and Customer Service

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Respond to calls and in-person requests for intake or support of animals and complete intake process

Service Type: Both

Output Measure: Number of public requests for assistance related to animals responded to monthly. Number of monthly intakes of stray and surrendered animals. Number of monthly reunifications of lost animals.

Objective Description: At least 90% of dogs and cats have a live outcome through return to owner, transfer or adoption within an average of 30 days from intake. At least 35% of stray dogs are reunited with their families within an average of 15 days.

Success Measure: Percentage of animals who are adopted or transferred within 30 days from intake. Percentage of stray dogs that are returned to their owner within an average of 15 days.

Service Title: Animal Care

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Provide medical care, including spay/neuter surgery, and housing for shelter animals

Service Type: External

Output Measure: Number of animals taken into the shelter monthly

Objective Description: Provide daily necessary care, including food, medical care, and safe and sanitary conditions for 100% of shelter animals

Success Measure: Percent of animals provided necessary care

Service Title: Adoptions

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Make it easy for low-income people to adopt dogs, cats and rabbits

Service Type: External

Output Measure: Number of animals adopted monthly

Objective Description: Increase by 10% the percent of animals adopted by families from neighborhoods in zip codes identified in the 2018 Oakland Equity Indicators Report as are more than 60% BIPOC

Success Measure: Percentage of animals adopted from Oakland Zip Codes identified in the 2018 Oakland Equity Indicators Report that are more than 60% BIPOC

Service Title: Animal Services

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Respond to public requests to assist injured wildlife, pick up stray, injured or deceased animals, investigate dog bites or animal cruelty.

Service Type: External

Output Measure: Number of calls for service responded to monthly; Number of monthly events to outreach to low-income areas and encampments

Objective Description: Respond to at least 80% of urgent requests for service from the public to address public safety and animal welfare within two hours; Provide support (food and wellness care) for animals owned by unsheltered and low-income residents through outreach clinics to Community Cabin, Safe RV Sites or homeless encampments at least one-time per month.

Success Measure: Percentage of urgent calls responded to within two hours; Number of clinics held for pets of low-income or unsheltered animal owners monthly

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Oakland Animal Services

The Oakland Animal Services (OAS) program is dedicated to improving the relationship between Oakland residents and its animals through the delivery of effective, courteous, and responsive animal care and control services. Ensuring both public safety and animal welfare, OAS responds to animal-related calls for service including helping stray, injured, abandoned, neglected, and mistreated animals, and enforces all state and local animal welfare laws within the City.





PLANNING, BUILDING, & ECONOMIC DEVELOPMENT

ECONOMIC & WORKFORCE DEVELOPMENT

Mission Statement

To make Oakland an easy, efficient, prosperous, and resilient place to do business, and to reduce racial disparities and help all Oaklanders achieve economic security so that everyone has an opportunity to thrive.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Good jobs and vibrant economy

1. Adds 1.0 FTE Program Analyst III. This position will be funded via state cannabis grants to manage state grants for cannabis and equity programs. This position will administer grants, administer contracts for consultants, lead stakeholder meetings, and draft reports; all of which are critical ongoing functions needed to implement the City's cannabis and equity programs.
 - Equity Consideration: Adding a permanent position will ensure stability and staffing to process funding and other programming for the cannabis equity program, which provides equitable business ownership and employment opportunities for Oakland's Black, Indigenous, People of Color (BIPOC) communities.

Reductions

Good jobs and vibrant economy

1. Reduces GPF Cultural Grants budget by 20%. The Cultural Grants provides grant funding to Oakland-based art and cultural activities that reflect the diversity of the city.
 - Equity Consideration: Services to Oakland's historically underserved communities of color will be impacted by the diminished grantmaking capacity of the division.
2. Eliminates the \$500,000 Frank H. Ogawa Plaza activation budget, which will reduce the City's ability to subsidize activities taking place in the plaza.
 - Equity Consideration: This reduction in the budget may reduce activity in Frank Ogawa Plaza and may discourage people from working or visiting downtown, which in turn reduces the amount of tax revenues received by the City to fund programs for Oakland's BIPOC residents.
3. Reduces the Special Events Subsidy by approximately \$300,000 per year. The Special Events Subsidy is used to subsidize fire inspection and application fee discounts for community events that are free and organized by non-profit or small organizations which take place in under-resourced areas or at least half of the vendors are from under-resourced areas.
 - Equity Consideration: Permitting fees, particularly hourly fire inspector fees upwards of \$600 an hour, present a barrier to lower income communities holding permitting events. In the FY 2022-2023 Midcycle Budget, the City Council introduced a \$500,000 subsidy to cover the reduced \$100 fire inspector fee for community events. In July 2022, City Council also approved a 50% discount on special event application fees for community events. However, for the FY 2023-25 Biennial budget, the subsidy was reduced to support unfreezing personnel in EWDD. Without having access to this subsidy, it may be more difficult for BIPOC residents and BIPOC-led small organizations to run community events in Oakland.
4. Freezes vacant 0.60 FTE Urban Economic Analyst IV PPT and freezes vacant 1.0 FTE Development/Redevelopment Program Manager in the Public Private Development Division starting Jan 2024. Freezing these positions will decrease personnel available to work on disposing City-owned land for development of affordable housing, as well as other priority projects, such as development of a mixed-use project at 2100 Telegraph Avenue or the rehabilitation of the Henry J. Kaiser Convention Center, which creates jobs for Oaklanders and support local businesses.
 - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. Freezing these positions will slow down the production of affordable housing on City-owned land serving Black, Indigenous, and people of color (BIPOC) residents.
5. Freezes vacant 1.0 FTE Program Analyst II in Cultural Affairs. The frozen position will severely impact the division's outreach efforts to Oakland's underserved BIPOC communities that this position is charged to serve. As a result, the freeze will impact Oakland's cultural sector across the board and the division's work to foreground equity in its grantmaking services. Currently, Cultural Affairs offer 4 grant opportunities to the community which are: 1) General Assistance, 2) Festivals, 3) Neighborhood Voices: Programs, and 4) Neighborhood Voices: Individuals. The division will examine how to right size these grant opportunities with the resources available and existing staffing capacity.

- Equity Consideration: Freezing this position will reduce services to Oakland's historically underserved BIPOC communities. These are the groups the division targets for its Cultural Grant application outreach, and so they may continue to be underserved without a Program Analyst II to do this type of outreach.
6. Reduces one-time workforce grant funding by 50% in the General Purpose Fund. This funding provides programs and services that address disparities in access to employment and related services in Oakland's historically underserved populations.
 - Equity Consideration: Oakland's Workforce Development system prioritize services to targeted populations (Black and Latinx) and geographic areas of Oakland (East and West) that have the highest numbers of residents who face disproportionately high levels of unemployment. Less available funding means that less services can be provided to Oakland's BIPOC communities.
 7. Freezes vacant 1.0 FTE Urban Economic Analyst II who has bilingual capacity in languages other than English. This position provides resources for small business support programs, particularly impacting the ability of EWDD to serve business owners with language barriers.
 - Equity Consideration: Freezing this position will limit staff's ability to serve business owners speaking languages other than English. Furthermore, it will disproportionately impact business owners in underserved BIPOC neighborhoods. The NBA locations were selected based on equitable access for previously underserved neighborhoods. The FTIP equity scoring criteria, new in the past year, prioritizes businesses located in Priority Neighborhoods as defined by OakDOT Equity Toolbox.
 8. Freezes vacant 1.0 FTE Marketing Program Coordinator and reduces the Marketing Program budget by \$95,000. The workload related to the marketing program and communication services will be absorbed by existing EWDD staff, diverting resources from other core EWDD program support for small businesses and economic development.
 - Equity Consideration: Freezing the Marketing Program Coordinator and reducing the marketing budget will limit resources for effectively communicating with and promoting all of Oakland's commercial neighborhoods and businesses, including the time and budget previously devoted to printed materials and translation, which are valuable particularly for limited English speakers and Oaklanders that lack ease with or access to digital/online doe resources, and those that lack visibility and access to promotional opportunities.
 9. Freezes vacant 1.0 FTE Special Event Coordinator. This will reduce the capacity of the EWDD unit that oversees special event permitting, which in turn reduces the unit's capacity to administer other programs, including Oakland's cannabis, mobile food and other programs. Freezing this position also limits the unit's ability to develop new programs around nightlife.
 - Equity Consideration: This freeze will impact staff and lower their bandwidth to support and ensure a smooth roll out of the community events discount that prioritizes events that are either located in under-resourced BIPOC areas of Oakland or have half of the vendors from under-resourced areas.
 10. Freezes vacant 1.0 FTE Special Activities Permit Inspector. This freeze will reduce City's ability to monitor and conduct outreach for special activities, such as special events and mobile food, in the field.
 - Equity consideration: This freeze will reduce the Special Activities Division's capacity to conduct outreach with mobile food vendors, who disproportionately come from historically marginalized BIPOC communities.
 11. Continues to freeze vacant 0.60 FTE Urban Economic Analyst (UEA) IV PPT in Business Development to support Business Improvement Districts (BIDs). This position was frozen in the FY 2022-23 MidCycle Budget. Continuing to freeze this position will require that staffing of the BID program continue to be absorbed by existing EWDD staff, diverting resources from core EWDD program support for small businesses and economic development. The

BID program is a Council authorized contractual obligation that supports 11 BID Districts and successfully leverages over \$6.5 million in private funding supporting safety, marketing, cleaning services, and community event programming that is above City baseline services in BID districts.

- Equity Consideration: The freezing of this position would remove staffing resource to a critical commercial neighborhood support program that improves neighborhood conditions. Freezing this position will restrict resources from being allocated to business and development support programming in East and West Oakland, where the majority of Oakland's BIPOC residents live.
12. Reduces Measure C TOT Cultural Grants contingencies by \$17,048, online database by \$12,000, and professional services by \$5,000 in FY2023-24. The Cultural Grants budget provides grant funding to Oakland-based Art and cultural activities while the online database and professional services support the grant's application process.
 - Equity Consideration: The services to Oakland's historically underserved BIPOC communities will be impacted by the diminished grantmaking capacity of the division.
 13. Continues to freeze vacant 0.50 FTE Student Trainee. This position was frozen in the FY 2022-23 MidCycle Budget. This position would provide support to small business development programs including the Neighborhood Business Assistance program (NBA), which provides counseling services to business owners in locations throughout Oakland's neighborhoods, and the Façade and Tenant Improvement Program (FTIP), which recently relaunched and will award an unprecedented volume of grants in the next year for small business owners and property owners to improve their ground floor commercial spaces.
 - Equity Consideration: This position was frozen in the FY 2022-23 MidCycle Budget. Continuing to freeze the Student Trainee position will disproportionately impact business owners in underserved BIPOC neighborhoods that won't receive additional support. The NBA locations were selected based on equitable access for previously underserved neighborhoods. The FTIP equity scoring criteria, new in the past year, prioritizes businesses located in Priority Neighborhoods as defined by OakDOT Equity Toolbox.
 14. Continues to freeze vacant 0.50 FTE Student Trainee. This position was frozen in the FY 2022-23 MidCycle Budget. Not having this position decreases EWDD personnel available to work on disposing City-owned land for development of affordable housing, as well as other priority projects, such as development of a mixed-use project at 2100 Telegraph Avenue or the rehabilitation of the Henry J. Kaiser Convention Center, which creates jobs for Oaklanders and supports local businesses.
 - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. Freezing the Student Trainee position may slow down the production of affordable housing on City-owned land serving BIPOC residents.
 15. Freezes vacant 1.0 FTE Administrative Analyst I. This change will preserve a greatly needed Program Analyst II position that is focused on providing technical assistance to partner organizations, process contractor invoices, and ensure partner organizations are serving communities in most need. Freezing the Administrative Analyst I will impact EWDD's ability to review and process contracts and payment requests in a timely manner.
 - Equity Consideration: Retaining the Program Analyst II will allow EWDD to continue to advance its efforts to serve communities of East Oakland, Fruitvale and West Oakland, where a high number of Black and Latinx residents live, are unemployed at higher rates than the general population. This will provide access to workforce services and

improving the employment outcomes for BIPOC residents in zip codes (94621, 94603, 94605, 94601, 94607) with the highest unemployment rates.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total A |
|---------|--|---|-------------------|-----------------|
| FD_1010 | Delete \$500,000 from GPF 1010 for Plaza Activation | | | |
| FD_1010 | Reduce GPF by \$150K for Supplementing Inspection Fees | | | |
| FD_1010 | Reduce Marketing Budget | | | |
| FD_1010 | Reduce "One-Time" Workforce GPF Grant Funding by 50% | | | |
| FD_1010 | Fund the Scotlan Convention Center Operating Deficit | | | |
| FD_1010 | Freeze vacant position in Business Development | Marketing Program Coordinator.AP237 | -1 | |
| FD_1010 | Freeze vacant position in Business Development | Urban Economic Analyst II.AP346 | -0.75 | |
| FD_1010 | Continue to Freeze Position in Business Development | Student Trainee, PT.SS195 | -0.5 | |
| FD_1010 | Continue to Freeze Position in Business Development | Urban Econ Analyst IV-Proj PPT.AP452 | -0.6 | |
| FD_1010 | Freeze vacant position in Special Activities | Special Activity Permit Inspector.AF060 | -1 | |
| FD_1010 | Freeze vacant position in Special Activities | Special Events Coordinator.AP330 | -1 | |
| FD_1010 | Freeze vacant position in Administration | Director of Economic & Workforce Dev... | -0.5 | |

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On 15 May, 2023

← Back ↺ History ↻ Reset

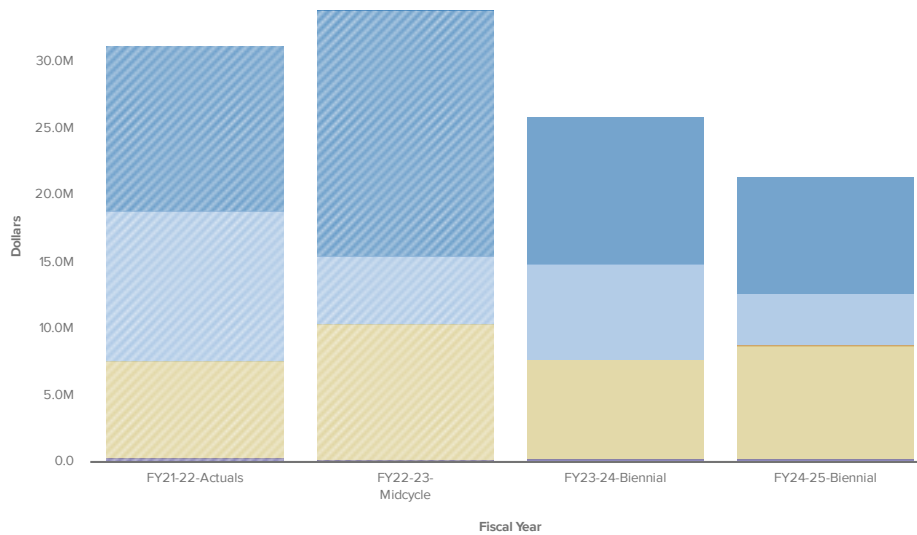
Broken down by

Funds

▼ Economic & Workforce Develop... ▼ Expenses



Visualization



Sort By **Chart of Accounts**

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

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|--------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$11,028,574 | \$16,456,494 | \$8,772,807 | \$6,984,428 |
| (1030) Measure HH (SSBDT) | \$400,047 | \$400,000 | \$576,148 | \$0 |
| (1610) Successor Redevelopment Agcy. Reimb. Fund | \$379,050 | \$524,927 | \$680,296 | \$680,296 |
| (1710) Recycling Program | \$22,356 | \$16,000 | \$0 | \$0 |
| (1750) Multipurpose Reserve | \$0 | \$10,100 | \$10,100 | \$10,100 |
| (1770) Telecommunications Land Use | \$562,603 | \$891,102 | \$792,986 | \$792,986 |
| (1870) Affordable Housing Trust Fund | \$0 | \$0 | \$286,967 | \$311,069 |
| GENERAL FUNDS TOTAL | \$12,392,630 | \$18,298,623 | \$11,119,304 | \$8,778,879 |
| Special Revenue Funds | | | | |
| (2104) Department of Commerce | \$455,113 | \$0 | \$0 | \$0 |
| (2108) HUD-CDBG | \$163,183 | \$310,986 | \$278,229 | \$290,505 |
| (2139) California Department of Conservation | \$84,642 | \$0 | \$0 | \$0 |
| (2159) State of California Other | \$6,082,882 | \$0 | -\$23,714 | -\$25,255 |
| (2195) Workforce Investment Act | \$3,052,977 | \$3,297,193 | \$3,663,823 | \$163,852 |
| (2230) State Gas Tax | \$62,500 | \$0 | \$0 | \$0 |
| (2244) Meas. Q- Parks & Recreation Preservation | \$0 | \$0 | \$106,560 | \$115,582 |
| (2415) Development Service Fund | \$721,727 | \$750,727 | \$2,347,532 | \$2,558,840 |
| (2419) Meas. C: Transient Occupancy Tax (TOT) Surcharge | \$610,797 | \$817,737 | \$766,450 | \$797,058 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|---------------------|---------------------|---------------------|---------------------|
| (2999) Miscellaneous Grants | \$2,021 | \$0 | \$0 | \$0 |
| (2334) Oak Knoll Facilities & Services | \$31,000 | \$0 | \$0 | \$0 |
| SPECIAL REVENUE FUNDS TOTAL | \$11,266,842 | \$5,176,643 | \$7,138,880 | \$3,900,582 |
| Enterprise Funds | | | | |
| (3200) Golf Course | \$6,011 | \$8,450 | \$19,750 | \$19,250 |
| ENTERPRISE FUNDS TOTAL | \$6,011 | \$8,450 | \$19,750 | \$19,250 |
| Capital Project Funds | | | | |
| (5505) Municipal Capital Improvement: Public Arts | \$0 | \$213,740 | \$211,648 | \$212,331 |
| (5610) Central District Projects | \$3,337,936 | \$4,275,264 | \$1,347,247 | \$546,939 |
| (5613) Central District: TA Bonds Series 2009T | \$24,187 | \$0 | \$0 | \$0 |
| (5614) Central District: TA Bonds Series 2006T | \$787,837 | \$900,000 | \$2,135,877 | \$2,234,170 |
| (5638) BMSP: TA Bond Series 2006C-T | \$65,197 | \$103,274 | \$0 | \$0 |
| (5643) Central City East TA Bonds Series 2006A-T (Taxable) | \$122,721 | \$542,637 | -\$76,657 | -\$79,599 |
| (5650) Coliseum Projects | \$797,746 | \$126,989 | \$96,250 | \$96,250 |
| (5656) Coliseum: TA Bonds Series 2006B-T (Taxable) | \$788,218 | \$0 | \$74,176 | \$2,373,107 |
| (5671) OBRA: Leasing & Utility | \$1,103,822 | \$1,238,990 | \$1,359,242 | \$793,951 |
| (5999) Miscellaneous Capital Projects | \$294,347 | \$2,760,572 | \$2,371,793 | \$2,371,793 |
| CAPITAL PROJECT FUNDS TOTAL | \$7,322,011 | \$10,161,466 | \$7,519,576 | \$8,548,942 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7760) Grant Clearing | \$209,072 | \$193,929 | \$201,918 | \$217,545 |
| (7999) Miscellaneous Trusts | \$94,013 | \$0 | \$0 | \$0 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$303,085 | \$193,929 | \$201,918 | \$217,545 |
| TOTAL | \$31,290,579 | \$33,839,111 | \$25,999,428 | \$21,465,198 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back
↻ History ▾
↺ Reset

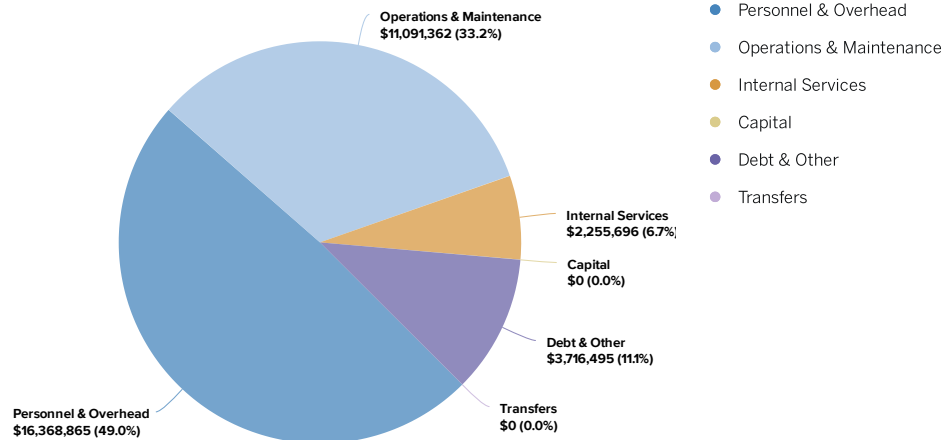
Broken down by

Expenses Economic & Workforce Develop...



Sort By Chart of Accounts ▾

Visualization



<
>

Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| Business Development | \$4,151,988 | \$3,826,329 | \$2,517,003 | \$2,656,220 |
| Workforce Development | \$6,254,036 | \$8,771,725 | \$5,726,821 | \$0 |
| Public/Private Development | \$7,715,809 | \$10,892,477 | \$9,602,773 | \$9,836,863 |
| Real Estate Asset Management | \$1,658,556 | \$2,029,058 | \$2,323,004 | \$2,319,689 |
| Cultural Affairs | \$3,080,776 | \$4,199,809 | \$2,629,832 | \$2,747,777 |
| Special Activities | \$7,124,912 | \$2,637,735 | \$1,909,554 | \$2,622,216 |
| Administration | \$1,304,502 | \$1,481,978 | \$1,290,441 | \$1,282,433 |
| TOTAL | \$31,290,579 | \$33,839,111 | \$25,999,428 | \$21,465,198 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

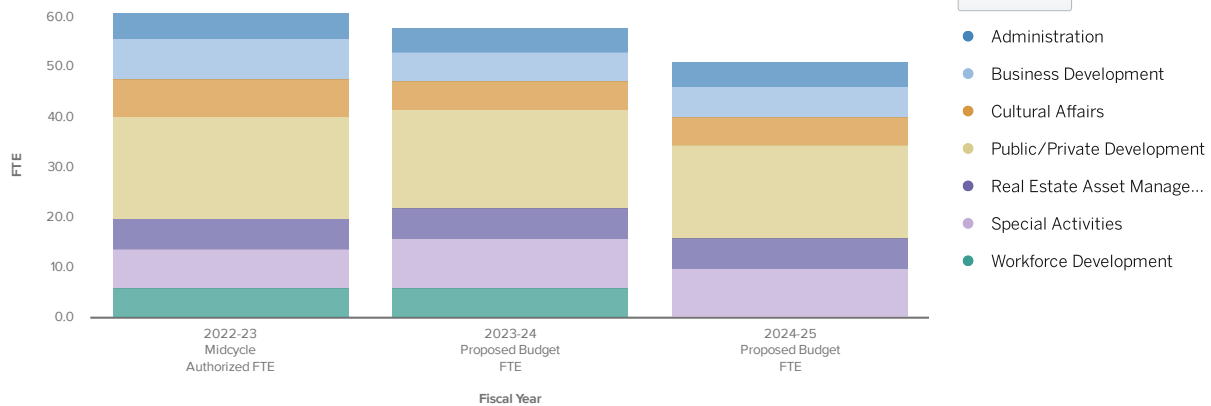
Broken down by

Economic & Workforce Development FTE Count



Sort A to Z ▾

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Business Development | 8.00 | 6.00 | 6.00 |
| Workforce Development | 6.00 | 6.00 | 0.00 |
| Public/Private Development | 20.40 | 19.80 | 18.80 |
| Real Estate Asset Management | 6.00 | 6.00 | 6.00 |
| Cultural Affairs | 7.50 | 5.50 | 5.50 |
| Special Activities | 8.00 | 10.00 | 10.00 |
| Administration | 5.00 | 5.00 | 5.00 |
| TOTAL | 60.90 | 58.30 | 51.30 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk III | 1.00 | 1.00 | 1.00 |
| Accountant II | 1.00 | 1.00 | 1.00 |
| Administrative Analyst I | 0.00 | 1.00 | 1.00 |
| Administrative Analyst II | 1.00 | 2.00 | 2.00 |
| Administrative Assistant I | 1.00 | 1.00 | 1.00 |
| Administrative Assistant II (CONF) | 1.00 | 0.00 | 0.00 |
| Administrative Services Manager II | 1.00 | 2.00 | 1.00 |
| Assist to the City Administrator | 1.00 | 0.00 | 0.00 |
| Business Analyst II | 0.00 | 1.00 | 1.00 |
| City Administrator Analyst | 1.00 | 1.00 | 1.00 |
| Deputy Director, Econ/Work Dev | 2.00 | 2.00 | 2.00 |
| Development/Redevelopment Pgrm MGR | 2.00 | 2.00 | 1.00 |
| Director of Econ & Workfrce Dev | 1.00 | 0.00 | 0.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Management Assistant | 2.00 | 2.00 | 2.00 |
| Manager, Cultural Affairs | 1.00 | 1.00 | 1.00 |
| Marketing Program Coordinator | 1.00 | 0.00 | 0.00 |
| Program Analyst I | 1.00 | 0.00 | 0.00 |
| Program Analyst II | 5.00 | 4.00 | 2.00 |
| Program Analyst II, PPT | 0.50 | 0.50 | 0.50 |
| Program Analyst III | 4.00 | 5.00 | 3.00 |
| Project Manager II | 2.00 | 2.00 | 2.00 |
| Project Manager III | 3.00 | 3.00 | 2.00 |
| Real Estate Agent | 3.00 | 4.00 | 4.00 |
| Real Estate Agent, Supervising | 1.00 | 1.00 | 1.00 |
| Real Estate Services Manager | 2.00 | 2.00 | 2.00 |
| Special Activity Permit Inspector | 3.00 | 2.00 | 2.00 |
| Special Activity Permit Technician | 1.00 | 3.00 | 3.00 |
| Special Events Coordinator | 1.00 | 0.00 | 0.00 |
| Urban Econ Analyst IV-Proj PPT | 0.60 | 0.00 | 0.00 |
| Urban Economic Analyst I | 1.00 | 0.00 | 0.00 |
| Urban Economic Analyst II | 4.00 | 3.00 | 3.00 |
| Urban Economic Analyst III | 4.00 | 4.00 | 4.00 |
| Urban Economic Analyst III (PPT) | 0.80 | 0.80 | 0.80 |
| Urban Economic Analyst IV, Projects | 4.00 | 4.00 | 4.00 |
| Urban Economic Coordinator | 2.00 | 2.00 | 2.00 |
| TOTAL | 60.90 | 58.30 | 51.30 |

Planning, Building, Economic Development

Economic & Workforce Development

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External Services

Community Liaison and Capacity Building

Build the capacity of new organizations and partner with existing business servicing organizations to strengthen Oakland's local economy.

Business Improvement Districts (BIDs)

Ongoing management and support for formation of BIDs.

Small Business Support/Retention - Business Assistance Center (BAC) 2.0

Provide direct technical assistance to small businesses.

Business Grants

Provide grants to businesses such as for facade and tenant improvements (redevelopment funded), those impacted by the development of the BRT line, and the Transforming Climate Communities grant in East Oakland.

Large Business Retention and Attraction

Attract and retain larger businesses and employers. Act as liaison between businesses and Planning, Police, Real Estate and other City departments.

Opportunity Zone Development

Through the Chief Opportunity Zone Officer, work to align and promote equitable development in opportunity zones to benefit Oakland residents.

Marketing

Conduct marketing and outreach efforts to promote Oakland, retain and sustain existing businesses, and attract new businesses. Share resources and information with business

community.

Implement Major Development Projects on City-owned and RDA Land

Negotiate Exclusive Negotiation Agreements (ENAs), Lease Disposition and Development Agreements (LDDAs) and Disposition and Development Agreements (DDAs) for real estate development on City- and former redevelopment land.

Dispose of Surplus Sites for New Development

Manage offer and disposition of City and former redevelopment owned sites for new development.

Asset Management of Major City Assets

Ongoing asset management (operations, capital repairs, etc.) of major City assets including the Paramount, Fox Theater, Oakland Ice Center, Scotlan Convention Center.

Ongoing Redevelopment Programs

Manage ongoing redevelopment programs, including streetscape improvements, blight abatement, and maintenance of former redevelopment sites.

Process Real Estate Transactions for External Parties

Process real estate transactions for outside stakeholders doing business with the City through asset donation, purchase, sale, easements, etc.

Use of City Property to Address Homelessness

Manage use of City property to address homelessness.

Use of City Property to Address COVID-19 Pandemic

Manage use of City property to address COVID-19 pandemic response and recovery, including use of City property for testing and business operations (Flex Streets program).

Telecom

Negotiate and process agreements with telecom providers to expand large cell and small cell (5G) telecommunications service in Oakland; execute license agreements for poles.

Manage the Summer Youth Employment Program

Implement the annual summer youth employment program to provide job training and summer placements for Oakland youth.

Manage Adult and Youth Service Provider Contracts

Develop, manage and execute contracts with adult and youth workforce service providers for job training and employment services to unemployed or underemployed Oakland residents.

Business Engagement

Provide business services for employers including participating in the Oakland Workforce Collaborative, hiring events, on the job and customized training and conducting virtual job fairs to connect workers with employers.

Workforce Development for Cultural Workers

Develop a program to employ Oakland artists to do civic work. Develop program criteria and secure grant funding for a pilot.

Cultural Grant Making

Issue cultural grants twice annually for organizational assistance and individual artists and organizational projects.

Creation and Preservation of Cultural Spaces

Develop policy changes to create and preserve cultural spaces; liaison and provide technical assistance to the arts and cultural community on space needs; liaison to real estate developers on cultural spaces.

Special Events Permits and Film Office

Permits and administers special events, films and festival culture.

Advocacy

Local, regional, national advocacy for Oakland Cultural Affairs around policy, funding, etc.

Internal Services

Economic Operations

Develop 3-year Economic Development Strategy for 2021-2023, develop and implement Economic Recovery Framework for COVID-19 and track and report out economic data on an ongoing basis.

Financial Project Monitoring

Monitor ongoing real estate projects with active public funding agreements, such as Coliseum Connection, Seminary Point shopping center, MacArthur Transit Village, etc.

Management of Fox Oakland Theater (FOT)

Staff and manage the ongoing operations of FOT - a subsidiary entity responsible for oversight and management of the Fox Theater.

Manage the Oakland Renaissance New Markets Tax Credit Program (ORNMTCP)

Staff and manage the City's New Markets Tax Credit entity to provide funding for development projects in Oakland.

Process Real Estate Transactions for City Departments

Process all real estate transactions, including acquisition, disposition, leasing, licensing of City assets with activities including negotiation, valuation and inventorying of City assets.

Lease Management

Manage all leases and licenses of City property to third parties (out leases) and leases and licenses of third party-owned property for City uses (in leases).

Site Acquisition Strategy

Develop a 5-year strategy for the acquisition of property to support City objectives, including acquisition of sites (i.e. buildings, hotels, and dormitories) to address homelessness.

Remnants/ Small Site Disposition

Develop and implement a 5-year strategy for the disposition of City remnants, sliver parcels, and other small sites not suitable for large scale development.

Develop 2021-2024 Local and Regional Workforce Plan

Develop and implement workforce plans to comply with regional, state and federal compliance requirements.

Board Management

Staff and manage the Workforce Board, including regular board and executive committee meetings, recruitment, etc.

Federal, State, Local Compliance

Administer and oversee the Workforce Innovation and Opportunity Act rules and regulations including develop mandated strategic partnerships, program and fiscal management and monitor contracted service providers to ensure compliance.

Public Art Program

Manage public art for Capital Improvement and Private Development projects.

Councils & Commission

Staff and manage meetings of the Public Arts Advisory Council, Funding Advisory Council and Cultural Affairs Commission.

Fiscal & Personnel Management

Work with Division Managers to provide fiscal management for dept.'s budget and accounting, including performing Accounts Payable, Accounts Receivable, Procurements, and General Ledger functions.

Also, work with Division Managers to recruit for and fill vacancies, onboard new hires, and coordinate other Human Resource activities including investigations, discipline, and appraisals.

PRELIMINARY PERFORMANCE MEASURES

Service Title: General Business Support and Cannabis Equity Programs

Council Priority: Good jobs and vibrant economy

Service Description: Provide capital to entrepreneurs in underinvested communities through Cannabis Grant/Loan Programs, Revolving Loan Funds, Façade and Tenant Improvement (FTIP) Program, Equity in Contracting Program

Provide culturally responsive business support to underinvested entrepreneurs through Neighborhood Business Assistance Program (NBA), Equity in Contracting program, Economic Development Administration (EDA) Grant, Cannabis Equity Program

Increase access to and knowledge of Business Development programs like NBA and FTIP that specifically provide support to businesses in high priority neighborhoods.

Process special activity permits

Service Type: External

Output Measure: Amount of Funding disbursed

Number of businesses supported with technical assistance by the Neighborhood Business Assistance Program (NBA)

Number of businesses provided with referral support via Business Assistance Center webpage

Number of special activity permits issued

Number of Business Update emails sent with links to resources/Number of recipients

Objective Description: Provide business support and capital access to business owners impacted by racial disparities including: increase proportion of business support

Service Title: Business Retention and Attraction

Council Priority: Good jobs and vibrant economy

Service Description: Attract and retain businesses and employers by maintaining a vibrant and safe business environment

Ensure responsive regulatory services for existing and incoming businesses through the Neighborhood Enhancement Services Team (NEST), Business Development concierge services, and Neighborhood Business Assistance.

Support merchant organizing in commercial corridors, including through the Business Improvement District (BID) Program.

Assist businesses with property searches, relocation and acquisition and ownership advice.

Increase access to and knowledge of Business Development programs that specifically provide retention and attraction support to businesses in high priority neighborhoods

Service Type: External

Output Measure: Number of businesses receiving concierge assistance with permitting, planning, building, and site selection

Number of property inquiries answered, site concept assistance, landlord/tenant referrals

Number of activations in downtown and in neighborhood corridors.

Total amount of Clean Safe funding disbursed

Number of broken windows, camera and security grants awarded

Number of business associations/corridors assisted.

services, increase the number of City contracts awarded, and increase access to capital

Success Measure: Number of jobs created and retained as a result of business support services delivered

Percentage increase in number of City contracts awarded for business owners impacted by racial disparities

Percentage increase in access to capital for business owners impacted by racial disparities.

Number of cases in business corridors receiving escalated City services

Number of Business Improvement Districts assisted with data and regulatory functions

Number people engaged and reached through business corridor marketing campaigns

Number of website and email users registering in a service request or application

Number of business events produced/supported (e.g., Small Business Week, Manufacturing Week, partnership events that showcase Oakland, events supporting different business themes)

Number of businesses/employers engaged with or attending events

Objective Description: Reduction in business and job displacement

Success Measure: Number of jobs and businesses created and retained as a result of business concierge services

Vacancies decreased as a result of business development services delivered.

Vacancies in BIPOC and priority areas avoided as a result of business development services delivered

Service Title: Special Events, Cultural Security and Place-making

Council Priority: Community Safety, Prevention & Healing

Service Description: Issue permits and administer special event, film, and festival culture.

Issue cultural grants for individual artists, arts organizations, and festivals.

Initiate a cultural facilities plan via Cultural Affairs Commission.

Implement community markets in targeted locations.

Service Type: External

Output Measure: Number of special activity permits processed

Number of special event permits issued

Number of cultural grants funded

Number of organizations funded

Gathering cultural plan information around economic impact and audiences served

Number of community markets supported, with individuals served

Objective Description: Increase grants, festival applications, and entrepreneurship opportunities for zip codes ranking high in Oakland's Community Stressors Index.

Success Measure: Grant and festival applications and entrepreneurship opportunities are increased for organizers from or whose work benefits zip codes 94601, 94603, 94605, 94606, 94607, and 94621.

Service Title: Expand Workforce Opportunities for Oakland Residents

Council Priority: Good jobs and vibrant economy

Service Description: Manage contracts with adult and youth workforce service providers for job training and employment services to unemployed or underemployed Oakland residents.

Engage with stakeholders to develop workforce development strategies in Oakland.

Coordinate Rapid Response services for businesses and workers deal with the impacts of layoffs and plant closures by coordinating services and providing immediate aid to companies and their affected workers

Manage the State-funded Oakland Forward youth employment program and the annual summer youth employment program to provide job training and year-round summer placements for Oakland youth.

Foster/support workforce program for artists and cultural workers.

Provide job opportunities via Transforming Climate Communities grant in East Oakland

Service Type: External

Output Measure: Number of workforce programs

Number of individuals served by workforce programs

Amount of money contributed to workforce development programs

Percentage of successful completions of workforce apprenticeships and training programs

Number of individuals employed in paid positions 1 year after

Number of job placements via TCC grant

Objective Description: Increase employment opportunities, including pre-apprenticeship and other workforce programs in zip codes with highest unemployment as identified by the OWDB 2020 Equity Analysis Report.

Increase number of employing businesses by 10% in zip codes with highest rates of unemployment

Success Measure: Increase employment opportunities by 10%, especially in zip codes with the highest rates of employment: 94621, 94603, 94605, 94601, and 94607, as identified in the OWDB 2020 Racial Equity Analysis.

Service Title: Interim Emergency Housing Programs and Affordable Housing on City Land

Council Priority: Housing Security & Homelessness Solutions

Service Description: Enable interim emergency and transitional housing solutions on public land.

Negotiate Exclusive Negotiation Agreements (ENAs), Lease Disposition and Development Agreements (LDDAs) and Disposition and Development Agreements (DDAs) for housing development on City-owned land.

Fund permanent affordable housing via TCC grant.

Service Type: External

Output Measure: Number of active emergency housing programs on public sites and their capacity to serve

Number of permanent affordable housing units advanced.

Objective Description: Enable emergency shelter and develop permanent housing for low-income Oakland residents, including residents experiencing homelessness, an estimated and disproportionate 60% of whom are Black, according to the 2022 Point in Time Count.

Success Measure: Number of emergency housing programs enabled and number of permanent affordable housing units advanced through the development process.

Service Title: Major Real Estate Projects, Redevelopment Programs and Asset Management of City Assets

Council Priority: Other

Service Description: Advance major commercial and mixed-use development projects of citywide importance, including the rehabilitation and adaptive reuse of the Henry J. Kaiser Convention Center, the new Samuel Merritt University campus, and redevelopment of the Oakland-Alameda County Coliseum Complex.

Ongoing asset management of major City-owned assets such as the Paramount Theater, Oakland Asian Cultural Center, Fox Theater, Former Raiders Headquarters and Training Facility, Oakland Ice Center, and Scotlan Convention Center.

Service Type: External

Output Measure: Number of development projects advanced

Number of asset management projects advanced

Objective Description: Improves opportunities for housing, employment, cultural security and economic development and activation in critical City sites. Preserves public facilities that provide essential services for residents.

Success Measure: Number of development projects completed and/or advanced through critical milestones.

Number of asset management projects completed and/or advanced through critical milestones.

Service Title: Real Estate Leases and Transactions for City Departments

Council Priority: Other

Service Description: Manage 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). Process real estate transactions, including acquisition, disposition, leasing, licensing of City assets with activities including negotiation, valuation, and inventorying of City assets. Includes negotiating and managing agreements with telecommunications companies to expand telecommunications service in Oakland.

Service Type: Both

Output Measure: Number of leases and licenses managed

Number of large cell telecom agreements executed and managed

Number of small cell telecom agreements executed and managed

Number of City light poles made available for small cell telecom facilities

Objective Description: Manage the City's portfolio of leases and licenses

Timely, effective and professional real estate support to all City departments

Generate revenue from telecom agreements to fund Real Estate team's support of homelessness and other City priorities

Success Measure: Number of leases and licenses managed

Number of real estate assignments with/for other departments

Amount of revenue generated by Telecom agreements to fund Real Estate operations.

Service Title: 5-Year Economic Development Strategy

Council Priority: Community Safety, Prevention & Healing

Service Description: Establish equitable economic objectives for each EWD Department and build programs with community engagement that creates trust in the City's primary strategies such as the General Plan, DoT Strategic Plan, ECAP and the Cultural Plan.

Service Type: Both

Output Measure: Issue RFP and select consultant to assist with completion of EDS

Develop an EWDD Race & Equity plan for delivering these performance measures as a strategy for an equitable economy.

Compile economic goals from primary City Strategies

Produce Equity Impact Assessment for Oakland economy.

Conduct Citywide qualitative research through community consultations.

Objective Description: Close racial disparities in access and allocation of departmental services.

Success Measure: The EDS will include a central plan within EWDD for delivering performance measures for aforementioned services as a strategy for an equitable economy;

EDS will also include Equity Impact Assessment for Oakland economy.

Service Title: Development Financing and Project Monitoring

Council Priority: Other

Service Description: Monitor ongoing real estate development projects with active public funding agreements, such as Coliseum Connections, Seminary Point Shopping Center, MacArthur Transit Village, etc. Staff and manage the Oakland Renaissance New Markets Tax Credit Program (ORNMTTC).

Service Type: Internal

Output Measure: Number of projects requiring on-going monitoring

Location of development projects

Objective Description: N/A

Success Measure: N/A

Service Title: Public Art Program

Council Priority: Other

Service Description: Manage public art for Capital Improvement projects, facilitate and regulate artists' and sponsors' requirements with OMC for privately initiated public art projects in Private Development, and proposed for City property. Location and number of commissions is determined by City Council / CIP process, project parameters.

Service Type: Both

Output Measure: Number of public art projects (which is determined by how many capital improvement projects occur in a given year)

Objective Description: Provide access to public art opportunities for local established and emerging artists of color through Oakland Cultural Strategist for Public Art collaboration and artists' professional development program.

Success Measure: Increased equity via the diversity, number and range of public artists in the Public Art Pre-Qualified Pool, and subsequent commission opportunities for local artists of color.

Service Title: Federal, State, Local Funding Compliance

Council Priority: Other

Service Description: Administer and oversee State and Federal program rules and regulations, including: The Workforce Innovation and Opportunity Act, Economic Development Administration (EDA), Transformative Climate Communities (TCC) Grant, Federal Economic Development Agency grants, State of California Department of Cannabis Control (DCC), Board of State and Community Corrections (BSCC) and \$5.4M GO-Biz grants.

Develop and implement workforce plans to comply with regional, state and federal requirements.

Service Type: Internal

Output Measure: N/A

Objective Description: N/A

Success Measure: N/A

Service Title: Hiring and Succession Planning

Council Priority: Other

Service Description: Work with Division Managers to recruit for and fill vacancies, onboard new hires, and coordinate other Human Resource activities including investigations, discipline, and appraisals.

Service Type: Internal

Output Measure: N/A

Objective Description: N/A

Success Measure: N/A

Service Title: Board Management

Council Priority: Other

Service Description: Staff and manage boards and commission related to various work programs. Tasks include agenda setting, noticing, note taking, facilitating appointments. Boards and commissions include the Workforce Board, including regular board and executive committee meetings, recruitment, etc., Fox Oakland Theater (FOT) - a subsidiary entity responsible for oversight and management of the Fox Theater, the Public Arts Advisory Committee, Funding Advisory Committee, Cultural Affairs Commission and the Cannabis Regulatory Commission.

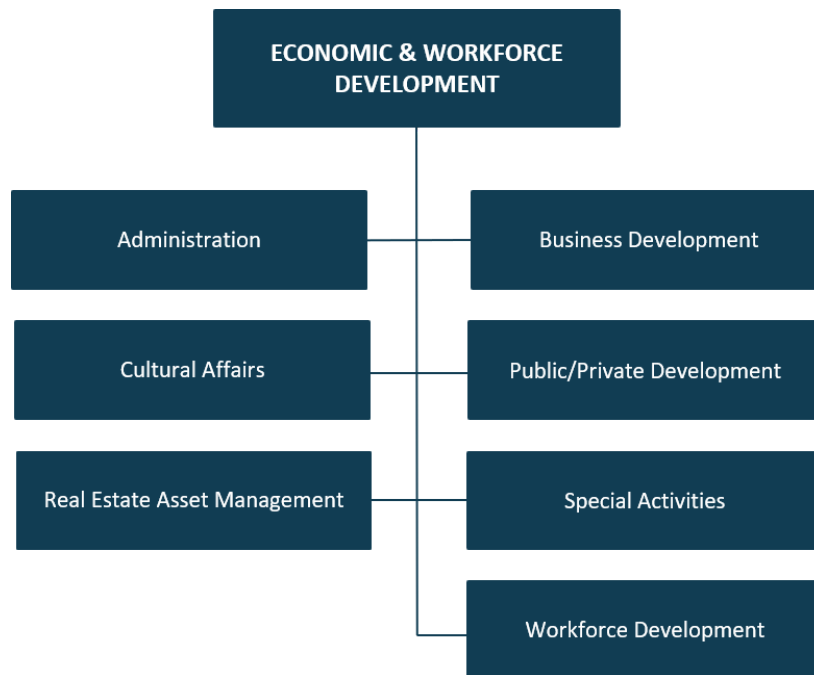
Service Type: Internal

Output Measure: N/A

Objective Description: Hold Regular Meetings for community input on relevant policies.

Success Measure: Public Arts and CRC meet monthly; the Cultural Affairs Commission and WDB meet at least quarterly

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

This division directs and coordinates work for the Department, including overseeing fiscal, budget, and personnel management, legal and legislative issues, and policy and procedure development, as well as other inter-departmental and inter-division special projects.

Business Development

This division is responsible for developing and implementing programs and strategies to retain, expand, and attract businesses to Oakland and help businesses succeed. Business Development also supports capacity building of neighborhood organizations supporting commercial revitalization. The division works directly with individual business owners and operators, developers, and professional organizations to support small businesses, to foster public/private partnerships, and to bolster Oakland's competitive advantage and position in target economic cluster groups including health/life science; innovative digital media; clean & green tech; retail; manufacturing, logistics, and food production. This division also works to position Oakland as a desirable place to live, work, and invest through the creation of marketing collateral, multimedia communications, advertising, sponsorships, and other tools that help convey a clear coordinated message about Oakland.

Workforce Development

This division staffs the Oakland Workforce Development Board (OWDB) and manages Workforce Innovation and Opportunity Act funds (WIOA). Guided by an adopted Local Plan, WIOA is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. The OWDB is charged with oversight of WIOA and workforce policy development. The OWDB funds adult and youth service providers, oversees the Summer Youth Employment Program, develops citywide job training initiatives, and oversees the operation of the West Oakland Job Resource Center.

Public/Private Development

This division is responsible for negotiating and implementing major land development and public improvements projects including Coliseum, Henry J. Kaiser Civic Auditorium, the Fire Alarm Building, Oak Knoll, 12 St. Remainder parcel, City Center Parcel, 2100 Telegraph, 3050 International Boulevard and 95th and International Boulevard affordable housing projects and TOD projects at West Oakland, Fruitvale, and Coliseum BART stations. The division manages the former Redevelopment Agency's capital improvements such as streetscape projects, which were designed and constructed to reduce blight and support new and existing businesses and oversees the management of City-owned facilities, such as the Oakland Ice Center, the Scotland Convention Center, and the Fox Theatre. It is also responsible for winding down the affairs of the Oakland Redevelopment Successor Agency (ORSA).

Real Estate Asset Management

This division provides leasing and property management, acquisition, disposition, and commercial/residential relocation services for all City of Oakland and Redevelopment Successor Agency property. It provides real estate consultation services; conducts real estate appraisals; negotiates and monitors lease agreements with renters of City or Agency-owned property; leases property on behalf of the City/Agency; facilitates the assemblage of parcels for City/Agency projects; and advises the City Council and Redevelopment Successor Agency on real estate aspects of major development projects.

Cultural Affairs

This division provides oversight for the commissioning of temporary and permanent works of public art throughout Oakland; maintains the City's public art collection; disseminates public information on art projects; facilitates and consults on art projects generated by individual artists and for the development of community-generated art projects; and reviews proposed gifts of art to the City. It manages the City's cultural arts grant program that supports Oakland-based art and cultural activities throughout the City. The division also oversees festival culture and coordinates film production. It conducts research into the social and economic impact of Oakland's cultural ecosystem, e.g. The Oakland Cultural Plan - "Belonging in Oakland." This division also staffs the Cultural Affairs Commission, an advisory body which was re-established in February 2020.

Special Activities

This division helps ensure the safety of a broad range of businesses and activities and promotes equitable opportunities within these sectors. Subject areas include cannabis businesses, cabarets, massage establishments, mobile food vending, second-hand dealers, bingo, amplified sound, and special events. Through the City's cannabis equity program, the Special Activity Permits Division implements a variety of strategies to support business and employment ownership opportunities for cannabis entrepreneurs most impacted by the War on Drugs. Equity Program strategies include free technical and legal assistance, interest-free revolving loan and grants programs, shared-use manufacturing facilities, workforce development grants, and a property purchase program.



FY 2023-25 PROPOSED POLICY BUDGET

HOMELESSNESS & HOUSING DEVELOPMENT

HOUSING & COMMUNITY DEVELOPMENT

Mission Statement

The Department of Housing and Community Development's (HCD) mission is to ensure that all Oakland residents have decent and affordable housing in healthy, sustainable neighborhoods with full access to life-enhancing services.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Housing Security & Homelessness Solutions

1. Dedicates \$216 million in capital funding for the FY 2023-25 budget for affordable housing construction and acquisition/rehabilitation projects through the following funding sources: \$120 million from Measure U (5340), an estimated \$41 million from the California Housing and Community Development (2144) Homekey grant, \$31 million from loan repayment proceeds in the Low- and Moderate-Income Housing Asset Fund (2830), \$12 million in anticipated impact fee revenue, \$7 million from Affordable Housing Trust Fund (1870), and \$4 million in the U.S. Department of Housing and Urban Development (HUD) - HOME Investment Partnerships (HOME) grant (Fund 2109).
 - Equity Consideration: The City's 2018 Equity Indicators Report and its HCD 2021-2023 Strategic Action Plan identify housing affordability as a central issue in Oakland. Oakland's lowest income households are experiencing the highest rent burden with approximately 60% of Black renter households being rent burdened and about one-third

severely rent burdened — the highest rate of any racial/ethnic group in the city. Homelessness also disproportionately affects Black residents, which represent 68% of Oakland's unhoused population. The additional funding will advance the City's racial equity goals by facilitating the development of housing units serving low, very low, and extremely low income households, many of whom are comprised of Black, Indigenous, people of color (BIPOC) household members.

2. Adds 4.0 FTE positions, temporarily funded by the Affordable Housing Trust Fund and reimbursed by Measure U when the bond funds are available, to ensure that the Housing Development Services unit and Housing Community Development will be able to provide a high level of service to fund the construction and acquisition/rehabilitation of affordable housing units in the City over the next four to six years.
 - Equity Consideration: HCD's process for funding affordable housing construction and acquisition/rehabilitation advances the City's racial equity goals through facilitating the development of housing units serving low, very low, and extremely-low income households, many of whom are comprised of BIPOC household members who have disproportionately high rent burdens and are subject to displacement pressures. These affordable housing units have long-term affordability restrictions that keep them available as a community resource for fighting displacement pressures for a minimum of 55 years. This will bring the City closer to meeting its goal of having at least 10,000 new and rehabilitated affordable housing units by the year 2030.
3. Adds \$1 million of General Purpose Fund one-time funding to maintain the department's services in its homeless prevention services pilot which provides wraparound support, flexible financial payments, and legal assistance services to Oakland residents on the verge of homelessness.
 - Equity Consideration: The pilot targets those most at risk of becoming homeless as evidenced by the Point-In-Time Count data, specifically low-income Black men coming out of the criminal justice system with prior experiences of homelessness. The pilot's services address the upstream factors that result in racialized homelessness including removing barriers to accessing long-term affordable housing and increasing the economic stability of Oakland residents that are most at risk of becoming homeless and are over-represented in today's homeless population. Through continuing to fund this program, the City is dedicating more resources to advancing racial equity and changing equity outcomes in the current housing crisis that Oakland's BIPOC communities are facing.
4. Adds 1.0 FTE Housing Development Manager, 1.0 FTE Project Manager, 1.0 FTE Administrative Analyst II, and 1.0 FTE Program Analyst II. Deletes 1.0 FTE Development/Redevelopment Program Manager, 1.0 FTE Program Analyst I, 1.0 FTE Community Development Program Coordinator, and 1.0 FTE Employment Services Supervisor. These positions will support the construction and acquisition/rehabilitation of affordable housing units in the City. In addition, these positions will allow HCD leadership to strengthen its ability to apply and receive State and local funding, increase policy and data analysis capacity to measure departmental impacts, and assist departmental initiatives including but not limited to implementing and monitoring compliance with the City's Housing Element.
 - Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. These Add/Deletes will help enhance the City's efforts to provide permanent supportive housing and housing targeted to extremely low-income and homeless households, as well as anti-displacement, housing stability and homelessness prevention services.
5. Adds \$1.2 million from accumulated loan servicing fees to update HCD's obsolete electronic equipment and enhance efficiency and effectiveness for services provided.

- Equity Consideration: Black residents are disproportionately affected by the pandemic, the affordable housing crisis, and homelessness crisis. This technology upgrade will increase the capacity in the department to provide permanent supportive housing and housing targeted to extremely low-income and homeless households, as well as anti-displacement, housing stability and homelessness prevention services.

Budget Neutral Change

Housing Security & Homelessness Solutions

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

Reductions

Housing Security & Homelessness Solutions

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

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) |
|---------|--|---|-------------------|-------------------------------|
| FD_1870 | Add position in Administration | Administrative Analyst II.AP106 | 1 | 220,935.0 |
| FD_1870 | Add position in Rehabilitation & Residential Lending | Manager, Housing Development.EM... | 0.37 | 141,102.0 |
| FD_1870 | Add position in Rehabilitation & Residential Lending | Project Manager | 0.5 | 172,953.0 |
| FD_1870 | Add O&M for misc. personnel adjustments | | | 500,000.0 |
| FD_1870 | Reduce O&M to offset personnel transfers | | | (370,342.00 |
| FD_1870 | Add position in Housing Development Services | Administrative Analyst I.AP103 | 1 | 190,832.0 |
| FD_1870 | Add position in Housing Development Services | Housing Development Coordinator E... | 1 | 234,123.0 |
| FD_1870 | Add position in Housing Development Services | Housing Development Coordinator II.... | 1 | 202,206.0 |
| FD_1870 | Add position in Housing Development Services | Housing Development Coordinator IV... | 1 | 284,551.0 |
| FD_1870 | Delete position in Administration | Community Dev Prgm Coordinator.S... | -1 | (282,783.00 |
| FD_1870 | Delete 1.0 FTE vacant Development/Redevelopment Program M... | Development/Redevelop. Program ... | -0.25 | (91,288.00 |
| FD_1870 | Transfer position funding from 1870 to 2108 | Monitoring & Evaluation Supervisor.S... | -0.37 | (120,946.00 |

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On 15 May, 2023

← Back ↺ History ↻ Reset

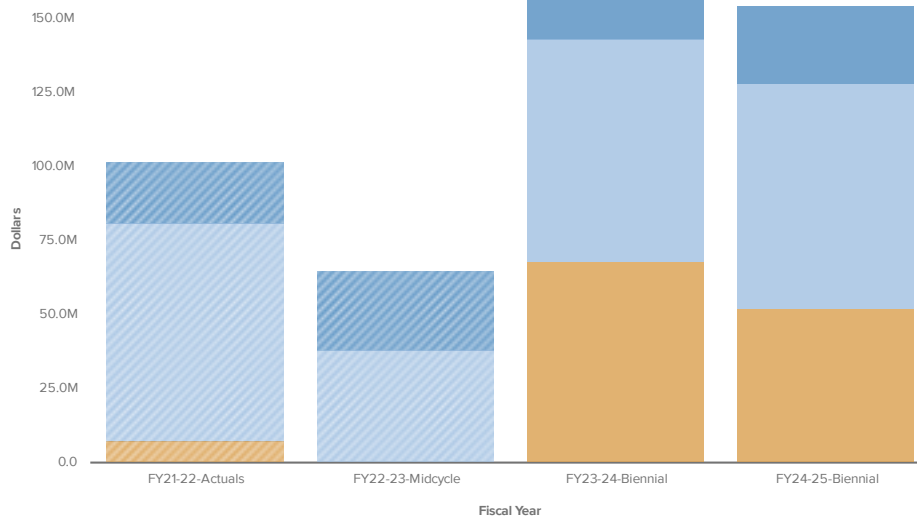
Broken down by

Funds

▼ Housing & Community Develop... ▼ Expenses



Visualization



Sort By Chart of Accounts

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

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$104,798 | \$2,175,000 | \$1,238,301 | \$11,383,170 |
| (1870) Affordable Housing Trust Fund | \$7,859,384 | \$23,860,101 | \$12,767,617 | \$14,280,048 |
| (1882) Multi Service Center/Rent | \$0 | \$0 | \$0 | \$107,050 |
| (1884) 2006 Housing Bond Proceeds | \$500 | \$0 | \$0 | \$0 |
| (1885) 2011A-T Subordinated Housing | \$12,753,183 | \$748,351 | \$748,351 | \$748,351 |
| GENERAL FUNDS TOTAL | \$20,717,865 | \$26,783,452 | \$14,754,269 | \$26,518,619 |
| Special Revenue Funds | | | | |
| (2071) CARES Act Relief Fund | \$28,479,017 | \$0 | \$0 | \$0 |
| (2072) American Rescue Plan Act | \$11,587,409 | \$0 | \$0 | \$0 |
| (2103) HUD-ESG/SHP/HOPWA | \$0 | \$0 | \$0 | \$13,681,294 |
| (2108) HUD-CDBG | \$8,446,121 | \$7,148,160 | \$6,731,148 | \$7,801,182 |
| (2109) HUD-Home | \$4,120,734 | \$3,124,987 | \$2,935,667 | \$2,921,719 |
| (2124) Federal Emergency Management Agency (FEMA) | \$1,670,098 | \$0 | \$0 | \$0 |
| (2139) California Department of Conservation | \$10,823,391 | \$0 | \$0 | \$0 |
| (2144) California Housing and Community Development | \$0 | \$19,464,475 | \$22,428,516 | \$18,645,231 |
| (2159) State of California Other | \$491,611 | \$0 | \$0 | \$6,120,361 |
| (2160) County of Alameda: Grants | \$0 | \$0 | \$0 | \$490,004 |
| (2244) Meas. Q- Parks & Recreation Preservation | \$0 | \$0 | \$0 | \$6,508,667 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|----------------------|---------------------|----------------------|----------------------|
| (2270) Vacant Property Tax Act Fund | \$0 | \$0 | \$0 | \$70,401 |
| (2413) Rent Adjustment Program Fund | \$6,373,799 | \$8,512,281 | \$7,857,333 | \$9,763,795 |
| (2611) HUD-CDBG (ARRA) | \$44 | \$0 | \$0 | \$0 |
| (2826) Mortgage Revenue | \$75,844 | \$89,492 | \$366,690 | \$89,492 |
| (2830) Low and Moderate Income Housing Asset Fund | \$1,590,862 | \$0 | \$26,472,575 | \$5,990,000 |
| (2999) Miscellaneous Grants | \$10,791 | \$0 | \$0 | \$0 |
| (2424) Affordable Housing Impact Fee | \$0 | \$0 | \$3,481,733 | \$3,000,384 |
| (2423) Jobs Housing Impact Fee | \$0 | \$0 | \$4,979,581 | \$825,433 |
| SPECIAL REVENUE FUNDS TOTAL | \$73,669,721 | \$38,339,395 | \$75,253,243 | \$75,907,963 |
| Capital Project Funds | | | | |
| (5331) Meas. KK: Affordable Housing (GOB 2017A-2 Taxable) | \$1,798,374 | \$0 | \$0 | \$0 |
| (5333) Meas. KK: Affordable Housing Series 2020B-2 (Taxable) | \$5,605,250 | \$0 | \$0 | \$0 |
| (5340) Measure U: Affordable Housing Infrastructure and GOB | \$0 | \$0 | \$68,000,000 | \$52,000,000 |
| CAPITAL PROJECT FUNDS TOTAL | \$7,403,624 | \$0 | \$68,000,000 | \$52,000,000 |
| Fiduciary Funds/Trust & Agency Funds | \$0 | \$0 | \$0 | \$149,873 |
| TOTAL | \$101,791,210 | \$65,122,847 | \$158,007,512 | \$154,576,455 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

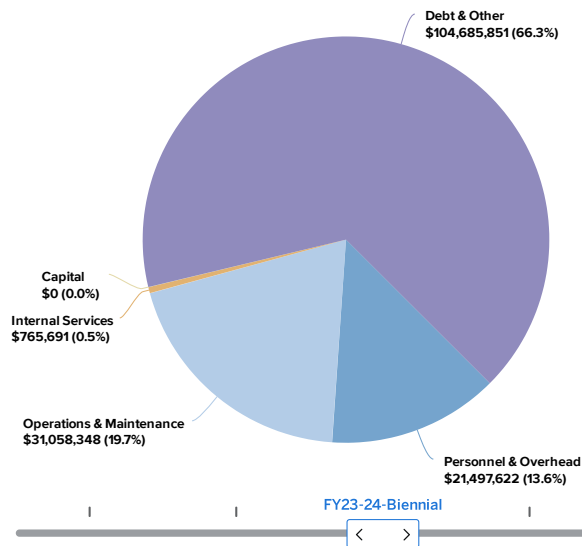
Expenses ▾ Housing & Community Develop...



Sort By Chart of Accounts ▾

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

Visualization



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------------------|----------------------|---------------------|----------------------|----------------------|
| Administration | \$43,684,433 | \$6,914,108 | \$7,228,405 | \$7,118,453 |
| Community Development & Engagement | \$6,417,500 | \$4,728,444 | \$4,491,197 | \$4,552,517 |
| Rehabilitation & Residential Lending | \$3,771,972 | \$3,506,016 | \$4,550,727 | \$4,751,005 |
| Housing Development Services | \$42,205,606 | \$42,230,851 | \$134,655,985 | \$90,747,286 |
| Residential Rent Adjustment | \$5,711,699 | \$7,743,428 | \$7,081,198 | \$8,864,514 |
| Community Housing Services | \$0 | \$0 | \$0 | \$38,542,680 |
| TOTAL | \$101,791,210 | \$65,122,847 | \$158,007,512 | \$154,576,455 |

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On 3 May, 2023

← Back ↻ History ↺ Reset

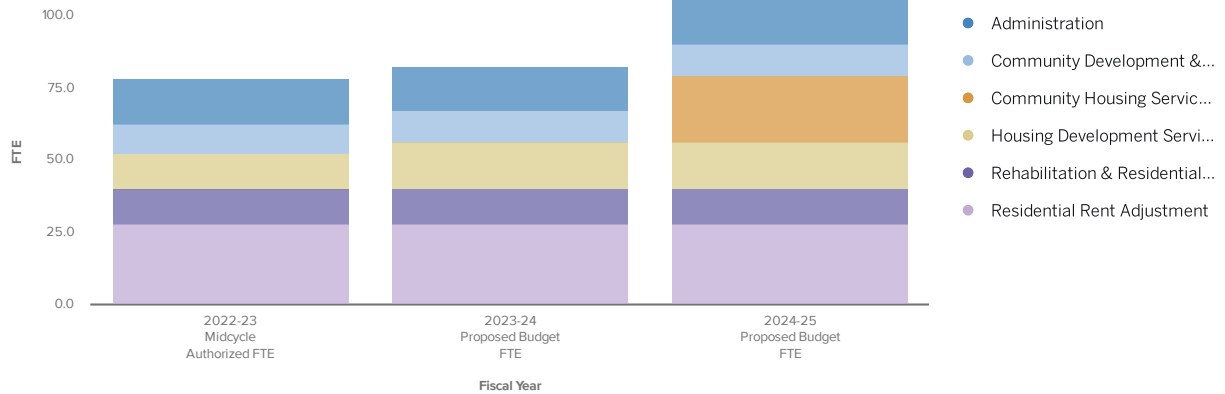
Broken down by

Housing & Community Development FTE Count



Sort A to Z

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Administration | 16.00 | 15.00 | 15.00 |
| Community Development & Engagement | 10.00 | 11.00 | 11.00 |
| Rehabilitation & Residential Lending | 12.50 | 12.50 | 12.50 |
| Housing Development Services | 12.00 | 16.00 | 16.00 |
| Residential Rent Adjustment | 28.00 | 28.00 | 28.00 |
| Community Housing Services | 0.00 | 0.00 | 23.00 |
| TOTAL | 78.50 | 82.50 | 105.50 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 1.00 | 1.00 | 1.00 |
| Accountant II | 1.00 | 1.00 | 2.00 |
| Accountant III | 1.00 | 1.00 | 2.00 |
| Administrative Analyst I | 3.00 | 4.00 | 6.00 |
| Administrative Analyst II | 1.00 | 3.00 | 5.00 |
| Administrative Assistant I | 7.00 | 7.00 | 8.00 |
| Administrative Assistant II | 2.00 | 2.00 | 2.00 |
| Administrative Services Manager I | 0.00 | 0.00 | 1.00 |
| Administrative Services Manager II | 1.00 | 1.00 | 1.00 |
| Assistant to the Director | 1.00 | 1.00 | 1.00 |
| Business Analyst III | 1.00 | 1.00 | 1.00 |
| Case Manager I | 0.00 | 0.00 | 4.00 |
| Community Dev Prgm Coordinator | 3.00 | 2.00 | 2.00 |
| Data Analyst III | 0.00 | 0.00 | 1.00 |
| Deputy Director, Housing | 2.00 | 2.00 | 3.00 |
| Development/Redevelopment Pgrm MGR | 2.00 | 1.00 | 1.00 |
| Director of Housing & Comm Dev | 1.00 | 1.00 | 1.00 |
| Employment Services Supervisor | 1.00 | 0.00 | 0.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Health & Human Svcs Prgm Planner | 0.00 | 0.00 | 2.00 |
| Hearing Officer | 6.00 | 6.00 | 6.00 |
| Home Management Specialist II | 3.00 | 2.00 | 2.00 |
| Home Management Specialist III | 2.00 | 2.00 | 2.00 |
| Housing Development Coord I | 1.00 | 1.00 | 1.00 |
| Housing Development Coord II | 1.00 | 2.00 | 2.00 |
| Housing Development Coordinator III | 2.00 | 3.00 | 3.00 |
| Housing Development Coordinator IV | 4.00 | 5.00 | 5.00 |
| Legal Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Loan Servicing Administrator | 1.00 | 1.00 | 1.00 |
| Loan Servicing Specialist | 1.00 | 1.00 | 1.00 |
| Management Assistant | 2.00 | 1.00 | 1.00 |
| Manager, Housing Development | 1.00 | 2.00 | 2.00 |
| Manager, Human Services | 0.00 | 0.00 | 1.00 |
| Manager, Rent Adjustment Pgm | 1.00 | 1.00 | 1.00 |
| Monitoring & Evaluation Supervisor | 1.00 | 1.00 | 1.00 |
| Mortgage Advisor | 2.00 | 2.00 | 2.00 |
| Office Assistant II | 1.00 | 1.00 | 1.00 |
| Program Analyst I | 1.00 | 0.00 | 0.00 |
| Program Analyst II | 5.00 | 7.00 | 12.00 |
| Program Analyst III | 2.00 | 2.00 | 3.00 |
| Project Manager | 4.00 | 5.00 | 5.00 |
| Rehabilitation Advisor I | 2.00 | 2.00 | 2.00 |
| Rehabilitation Advisor III | 2.00 | 2.00 | 2.00 |
| Rent Adjustment Program Manager, Asst | 1.00 | 1.00 | 1.00 |
| Senior Hearing Officer | 1.00 | 1.00 | 1.00 |
| Student Trainee, PT | 0.50 | 0.50 | 0.50 |
| Urban Economic Coordinator | 1.00 | 1.00 | 1.00 |
| TOTAL | 78.50 | 82.50 | 105.50 |

Homelessness & Housing Development

Housing & Community Development

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

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.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Affordable Housing Loan Servicing

Council Priority: Housing Security & Homelessness Solutions

Service Description: Underwrites, reviews, and administers loans for proposed affordable housing developments for Oakland residents

Service Type: External

Output Measure: Number of newly funded units that are homeless/PSH units; Number of new construction NOFA projects funded in 2022/number of affordable units

Objective Description: Pending funding availability from other funding sources, close City affordable housing loans and start construction within 6 months of project completing funding

Success Measure: Percentage of loans closed within six months of project getting its development funding committed

Service Title: Affordable Housing Monitoring and Policymaking

Council Priority: Housing Security & Homelessness Solutions

Service Description: Underwrites, reviews, and administers loans for proposed affordable housing developments for Oakland residents

Service Type: External

Output Measure: Increase lending opportunities to funding opportunities for populations with unequal access to funding, contracting and employment opportunities

Objective Description: Increase loans made to emerging developers each year

Success Measure: Percent of loans made that feature an emerging developer partner

Service Title: Loan Servicing

Council Priority: Housing Security & Homelessness Solutions

Service Description: Services HCD housing and commercial loan portfolio, which includes processing payoff demand and subordination requests, loan modification, collecting payments, updating loan schedules, preparing and mailing statements and confirming loan status for audit purpose

Service Type: External

Output Measure: Number of payoff demands processed per month; Number of subordination requests processed per month; Monthly statements prepared and mailed to borrowers per month; Number of loan confirmation processed per year

Objective Description: Process borrowers' requests within 5 business days

Success Measure: Percentage of requests processed within 5 business days; Percentage of approved subordination requests

Service Title: Homebuyer Education

Council Priority: Housing Security & Homelessness Solutions

Service Description: Provides homebuyer education, referral, guidance

Service Type: External

Output Measure: Number of persons educated, referred, guided per year (Includes those who completed the 2-day class and received certificate)

Objective Description: Maintain or improve the program's reach and results to BIPOC education attendees

Success Measure: Percentage of BIPOC attendees

Service Title: Affordable Housing Program

Council Priority: Housing Security & Homelessness Solutions

Service Description: Assist owners and buyers of deed-restricted affordable housing units.

Service Type: External

Output Measure: Number of new affordable housing homeowners

Objective Description: Maintain or improve the program's reach and results to BIPOC loan applicants

Success Measure: Percentage of units closed submitted by BIPOC applicants

Service Title: Oakland Housing Secure

Council Priority: Housing Security & Homelessness Solutions

Service Description: Anti-Displacement Program for eviction protection, legal supports and emergency funding assistance

Service Type: External

Output Measure: Number of clients served; Number receiving financial assistance

Objective Description: To keep Oakland residents housed through legal services, wrap services, flexible financial assistance, outreach & referrals

Success Measure: Percent remaining in their house (housing stability)

Service Title: Code Compliance & Relocation Program

Council Priority: Housing Security & Homelessness Solutions

Service Description: 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. Informs property owner of its obligations to the tenants for temporary relocation, permanent relocation and immediate vacation of rental unit.

Service Type: External

Output Measure: Number of property owners per month informed of obligation to pay tenants the required relocation assistance based on length of displacement (temporary-less than 60 days and permanent-60 days or more) based on unit size and additional conditions per OMC 15.60; Number of property owners per month to pay mandatory tenant relocation costs without City financial assistance; Number of Oakland residents to receive City-paid relocation assistance per year

Objective Description: Improve housing quality for racially and ethnically mixed neighborhoods with 60% or more non-white population, where geographic and racial disparities exist around housing habitability (Housing Stability Indicator Score 40)

Success Measure: Percentage of tenants maintaining safe and healthy living environments; Percent of properties brought up to code and residents move back in 60 days or less; Percentage of Property owners that pay required relocation benefit to tenant within 10 days of notice to vacate in order to remedy violation or habitability problem; Percentage of city-paid relocation payments to displaced tenants reimbursed by property owner to the City.

Service Title: Fair Chance Access to Housing

Council Priority: Housing Security & Homelessness Solutions

Service Description: CDE participates in the planning, coordination, and monitoring of Fair Chance Access to Housing services in collaboration with the City Attorney's Office, Housing Development Services, external legal agencies and other City departments/divisions as deemed necessary to establish education, enforcement and reporting of the Fair Chance Access to Housing on a regular basis. Staff is in process of developing the Fair Chance Access To Housing Ordinance into a full program.

Service Type: External

Output Measure: Number of Annual Certifications collected affordable housing providers to track and report compliance with Oakland Municipal Code 8.25.040(F); Number of formerly incarcerated residents to receive assistance and/or referrals under this program that result in secured housing; Number of formerly incarcerated residents to not become homeless, separated from family or return to jail as result of fair access to stable housing; Number of formerly incarcerated reintegrated into the Oakland community

Objective Description: Annually decrease the use of criminal history in making housing decisions for approximately 3,900 formerly incarcerate Oakland residents; identify ongoing barriers to housing, examine relationship between housing

Success Measure: Percentage of formerly incarcerated residents of Oakland to secure housing without barriers from criminal history; Percentage of affordable housing developers certifying compliance with OMC 8.25.040

Service Title: Property Owner and Tenant Counseling

Council Priority: Housing Security & Homelessness Solutions

Service Description: Provides holistic counseling to tenants and property owners regarding landlord-tenant laws, including the rent adjustment and just cause for eviction ordinances, the tenant protections ordinance as well as the eviction moratorium

Service Type: External

Output Measure: Number of consultations provided to property owners per month; Number of consultations provided to tenants per month

Objective Description: Respond to 100% property owners' and tenants' inquiries regarding their rights and obligations under the City's ordinances, including follow ups within 48 hours

Success Measure: Percent of inquiries responded to within 48 hours

Service Title: Rent Adjustment Petition Hearings

Council Priority: Housing Security & Homelessness Solutions

Service Description: Reviews petitions, hears cases, renders decisions, reviews appeals, coordinates appeal hearings before Rent Adjustment Board

Service Type: External

Output Measure: Number of tenant petitions received per year; Number of property owner petitions received per year

Objective Description: Process, hear, and close property owner and tenant rent adjustment petitions within program year

Success Measure: Percent of rent adjustment petitions assigned hearing officer, heard, and issued decisions; Percent of rent adjustment petitions resolved through settlement; Percent of rent adjustment petitions resolved through hearing

Service Title: Emergency Rental Assistance Program (COVID Response)

Council Priority: Housing Security & Homelessness Solutions

Service Description: Provides emergency rental assistance to residents facing loss of their housing related to COVID-19 impacts or during the COVID pandemic, through contracts with BACS and EDC. This is an expiring grant opportunity – one-time funding specific to COVID-19 impacts.

Service Type: External

Output Measure: Number of rental assistance applications processed per month; Number of rental assistance applications approved and paid per month

Objective Description: Process 76%-86% of ERAP assistance requests from high impact zip codes within 15 days of receiving completed applications

Success Measure: Percent of assistance requests processed within 15 days from high impact zip codes; Percent of assistance requests processed within 15 days from residents with income of 0-30% of AMI

Service Title: Lead-Safe Paint and Access Improvement Grant Programs

Council Priority: Housing Security & Homelessness Solutions

Service Description: 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 for property owned and occupied by disabled persons or their tenants.

Service Type: External

Output Measure: Number of accessibility improvement project completed per year; Number of lead-based paint remediation home repairs completed per year; Total number of grants approved per year

Objective Description: Upon receipt of all documentation, process and approve accessibility grants within 10 days. Upon receipt of all documentation, process and approve lead paint grants within 10 days.

Success Measure: Percent of accessibility grants approvals completed within 10 days; Percent of lead-paint grant approvals completed within 10 days

Service Title: Grants for Earthquake Seismic Retrofitting of Apartment Buildings

Council Priority: Housing Security & Homelessness Solutions

Service Description: 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 pending grant targets 72 buildings in high-risk areas of Oakland as determined by the State’s ranking system that measures both economic and hazard mitigation challenges.

Service Type: External

Output Measure: Number of unit buildings retrofitted in 3-year period

Objective Description: To retrofit 72 soft-story apartment buildings in the high-risk zones established by the State funding agency within the 3 year grant period

Success Measure: Percent of soft-story, rent-controlled buildings retrofitted in high-risk zones

Service Title: Minor Home Repair Program

Council Priority: Housing Security & Homelessness Solutions

Service Description: 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.

Service Type: External

Output Measure: Number of minor home repair projects completed per year; Number of grants approved per year

Objective Description: Upon receipt of all documentation, process and approve of emergency grants within 5 days. Upon receipt of all documentation, process and approve non-emergency grants within 10 days.

Success Measure: Percent of emergency loan approvals completed within 5 days; Percent of non-emergency loan approvals completed within 10 days

Service Title: Emergency Home Repair & Home Maintenance and Improvement Loan Programs

Council Priority: Housing Security & Homelessness Solutions

Service Description: The Residential Lending program administers loans for the Emergency Home Repair and Home Maintenance and Improvement programs to assist minority homeowners with comprehensive and emergency home repairs requiring immediate attention including life threatening hazards, health and safety repairs and housing code violations. The program offers Oakland's low-to-moderate income household, seniors and disabled homeowners with 0-3% interest loan from \$15,000 to \$150,000.

Service Type: External

Output Measure: Number of emergency home repair projects completed per year; Number of comprehensive home maintenance repair projects completed per year; Total number of loans approved per year

Objective Description: Upon receipt of all documentation, process and approve of emergency loans within 10 days. Upon receipt of all documentation, process and approve non-emergency loans within 30 days.

Success Measure: Percent of emergency loan approvals completed within 10 days; Percent of non-emergency loan approvals completed within 30 days

Service Title: Community Engagement and Public Education

Council Priority: Housing Security & Homelessness Solutions

Service Description: 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. Specifically, educate property owners and tenants about Rent Adjustment issues on City's moratorium, rent adjustment petition process, safe and habitable requirements, eviction grounds, landlord's right to entry and requirements, and security deposits.

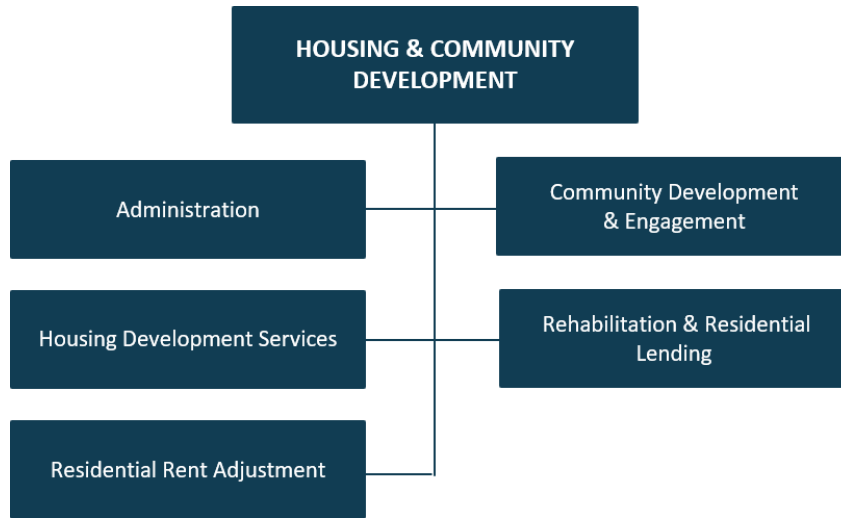
Service Type: External

Output Measure: Number of Know Your Rights Workshops for tenants per year; Number of Know Your Rights Workshops for landlords per year; Number of Eviction Moratorium Workshops per year

Objective Description: Educate property owners and tenants, specially in historically underserved communities and/or communities experiencing higher need as measured by evictions data, including: 1. Hold 12 workshops for property owners with a target audience of 135 per event, 2. Hold 16 workshops for tenants with a target audience of 47 per event, 3. Hold 2 workshops on the City's moratorium with a target audience of 135 per event.

Success Measure: Number of property owner workshops attendees; Number of tenant workshops attendees; Number of moratorium workshops attendees

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

Provides the overall executive management of the Department of Housing and Community Development (HCD) including strategic direction, personnel, fiscal policy, and data management. HCD's Fiscal unit includes budget, loan servicing, and accounting services.

Community Development & Engagement

The Community Development & Engagement (CDE) unit acts as a program administrator and grant manager for Community Development Block Grant (CDBG) and other U.S. Department of Housing and Urban Development (HUD) resources. CDBG funds rebuild and revitalize depressed neighborhoods and target benefits to low- and moderate-income residents and areas of Oakland. CDBG provides funding for housing, homeless services, other public services, economic development, and other public infrastructure and neighborhood improvements benefitting low and moderate-income residents. Staff also serve as the lead preparers for the City's Consolidated Annual Action Plan and Consolidated Annual Performance & Evaluation Reports, both submitted to the U.S. Department of Housing & Urban Development for the CDBG, Emergency Solutions Grant, HOME Investments Partnership, Housing Opportunities for Persons with AIDS programs and other Federal grants administered by the City.

Rehabilitation & Residential Lending

This unit provides direct financial and technical assistance for the purchase of homes and minor-to-substantial rehabilitation, including Accessory Dwelling Units, to very-low, and low- and

moderate-income persons. Staff aids owners and first-time homebuyers about refinancing, purchasing, and maintaining homes to promote safe, healthy, and accessible neighborhoods, to identify and thwart predatory lending practices, as well as fraudulent home improvement contracting. Staff collaborates with lenders, general contractors, code enforcement, citizens, and other housing agencies to expand opportunities for all homebuyers and to provide rehabilitation construction management services that identify and correct health and safety hazards and code violations.

Priority is given to assisting seniors and disabled persons to maintain the independence and security of homeownership.

Housing Development Services

This program implements and leads the City's affordable housing development programs. Staff works with for-profit and non-profit developers to revitalize neighborhoods and to increase housing opportunities through new construction, substantial rehabilitation, and preservation of rental and ownership housing for very low or low and moderate-income households. Staff implements the City's biannual Notice of Funding Availability (NOFA) process to make competitive funding awards for affordable housing projects; and monitors the City and Agency portfolio of over 116 projects to ensure proper management and maintenance and compliance with rent and income limits. Also, the staff manages several City-owned sites that are in the process of being developed as affordable housing. The City also runs the city's first-time homeowner program via the Mortgage Assistance Program (MAP) and Cal HOME loan programs, operating jointly with participating lenders, to assist low and moderate-income first-time homebuyers with the purchase of homes in the City of Oakland.

Rent Adjustment Program

The mission of the Rent Adjustment Program is to promote community stability, healthy housing, and diversity for Oakland residents, while preventing illegal rent increases and evictions, and ensuring a fair return for property owners. The Rent Adjustment Program (RAP) is charged with administering the Rent Adjustment Ordinance and Just Cause for Eviction Ordinance for the City of Oakland. Staff employ an active enforcement model of rent control and use extensive outreach to inform tenants and owners about their rights and obligations under the law and program regulations, maintains full and accurate records through reporting requirements, including eviction notices and a rental registry, provides housing counseling and mediations, and adjudicates rent petitions through the RAP hearings unit.



PLANNING, BUILDING, & ECONOMIC DEVELOPMENT

PLANNING & BUILDING

Mission Statement

The Mission of the City of Oakland Planning and Building Department is to assist the residents of Oakland to enhance and improve the physical, cultural, and economic environments of their communities through sustainable development that embraces the core principles of health, opportunity, and equity.

The Planning & Building Department's commitment is founded on the belief that people matter, neighborhoods matter, beauty, order, and a clean environment matter. Enriching people's lives through helping them build communities that reflect their values matters. We are dedicated to the communities of Oakland through our service to the public.

To that end, we help the residents of Oakland to develop visionary plans that are community driven; we update the Zoning Code to reflect community needs and interests; we process development/building applications in an efficient and effective manner; and we enforce the Zoning Code, the Building Code, and other applicable laws to ensure the health, safety, and well-being of all who choose Oakland as their place to live, work, and play.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Housing Security & Homelessness Solutions

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

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 FTE Ch |
|---------|---|---------------------------------------|-------------------|-------------------------------|----------------|
| FD_2415 | Add O&M in Building Bureau | | | 24,000.00 | |
| FD_2415 | Update Revenue in Fund 2415 | | | (39,459,159.00) | |
| FD_2415 | Org change: PBD Accela share move to ITD | | | (213,423.00) | |
| FD_2415 | Org change: O&M for Accela related contracts m... | | | (100,000.00) | |
| FD_2415 | Add position in Operations & Administration | Business Analyst III.AP118 | 1 | 260,031.00 | |
| FD_2415 | Add position in Operations & Administration | Payroll Personnel Clerk III.SS163 | 2 | 289,420.00 | |
| FD_2415 | Add position in Building Bureau | Public Service Rep, Sr.PP155 | 1 | 152,049.00 | |
| FD_2415 | Add position in Building Bureau | Public Service Representative.S... | 1 | 129,750.00 | |
| FD_2415 | Add position in Planning Bureau | Planner III.AP274 | 1 | 235,856.00 | |
| FD_2415 | Delete position in Building Bureau | Office Assistant II | -3 | (349,722.00) | |
| FD_2415 | Delete position in Planning Bureau | Planner III, Historic Preservation... | -1 | (223,250.00) | |
| FD_2415 | Org change: Accela positions moved to ITD | Business Analyst II.AP117 | -3 | (669,750.00) | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

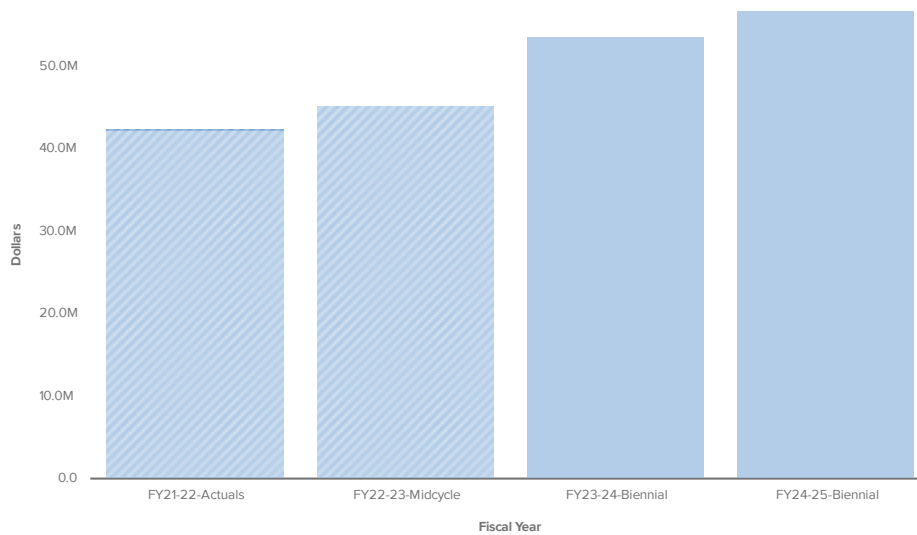
▾ Planning & Building ▾ Expenses



Sort By Chart of Accounts ▾

- General Funds
- Special Revenue Funds

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1870) Affordable Housing Trust Fund | \$187,548 | \$102,600 | \$0 | \$0 |
| GENERAL FUNDS TOTAL | \$187,548 | \$102,600 | \$0 | \$0 |
| Special Revenue Funds | | | | |
| (2415) Development Service Fund | \$42,362,709 | \$45,172,917 | \$52,894,534 | \$56,760,449 |
| (2420) Transportation Impact Fee | \$0 | \$27,800 | \$0 | \$0 |
| (2421) Capital Improvements Impact Fee Fund | \$0 | \$18,700 | \$795,540 | \$0 |
| SPECIAL REVENUE FUNDS TOTAL | \$42,362,709 | \$45,219,417 | \$53,690,074 | \$56,760,449 |
| TOTAL | \$42,550,257 | \$45,322,017 | \$53,690,074 | \$56,760,449 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back History ▾ Reset

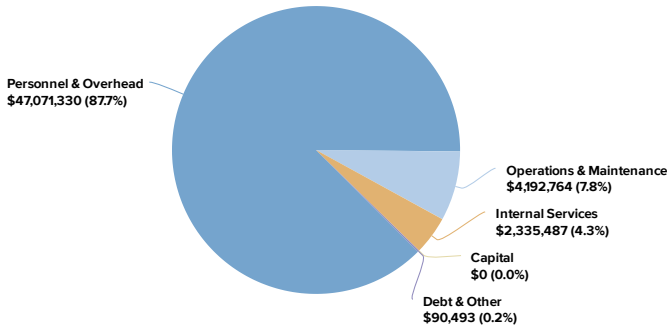
Broken down by
Expenses Planning & Building



Sort By Chart of Accounts ▾

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

Visualization



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| Operations & Administration | \$12,618,904 | \$12,409,624 | \$15,570,687 | \$16,585,886 |
| Planning Bureau | \$10,691,007 | \$9,899,481 | \$13,657,138 | \$13,881,364 |
| Building Bureau | \$19,240,346 | \$23,012,912 | \$24,462,249 | \$26,293,199 |
| TOTAL | \$42,550,257 | \$45,322,017 | \$53,690,074 | \$56,760,449 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

Broken down by

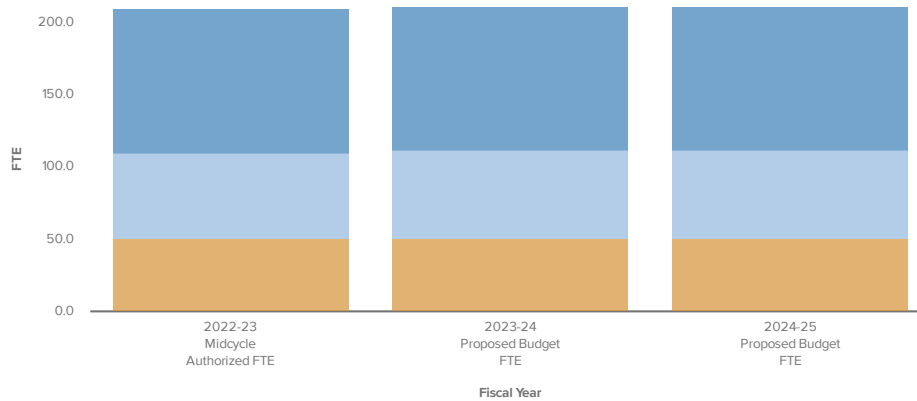
Planning & Building FTE Count



Sort A to Z ▾

- Building Bureau
- Operations & Administration
- Planning Bureau

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------------------|---------------------------------|-----------------------------|-----------------------------|
| Operations & Administration | 59.00 | 61.00 | 61.00 |
| Planning Bureau | 51.00 | 51.00 | 51.00 |
| Building Bureau | 100.00 | 99.00 | 99.00 |
| TOTAL | 210.00 | 211.00 | 211.00 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 1.00 | 1.00 | 1.00 |
| Account Clerk III | 2.00 | 2.00 | 2.00 |
| Accountant III | 1.00 | 1.00 | 1.00 |
| Administrative Analyst II | 6.00 | 6.00 | 6.00 |
| Administrative Assistant I | 2.00 | 2.00 | 2.00 |
| Administrative Assistant I, PPT | 1.00 | 1.00 | 1.00 |
| Administrative Assistant II | 1.00 | 1.00 | 1.00 |
| Administrative Services Manager I | 0.00 | 1.00 | 1.00 |
| Administrative Services Manager II | 2.00 | 2.00 | 2.00 |
| Assistant Director, Plan & Bldg | 1.00 | 1.00 | 1.00 |
| Assistant to the Director | 1.00 | 0.00 | 0.00 |
| Business Analyst II | 4.00 | 1.00 | 1.00 |
| Business Analyst III | 0.00 | 3.00 | 3.00 |
| Construction Inspector, Sr (Field) | 2.00 | 2.00 | 2.00 |
| Deputy Director/Building Official | 1.00 | 1.00 | 1.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Deputy Director/City Planner | 1.00 | 1.00 | 1.00 |
| Director of Planning & Building | 1.00 | 1.00 | 1.00 |
| Engineer, Assistant II (Office) | 8.00 | 8.00 | 8.00 |
| Engineer, Civil (Office) | 6.00 | 6.00 | 6.00 |
| Engineer, Civil Principal | 2.00 | 2.00 | 2.00 |
| Engineer, Civil Supv (Office) | 1.00 | 1.00 | 1.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Graphic Delineator | 1.00 | 0.00 | 0.00 |
| Management Assistant | 3.00 | 2.00 | 2.00 |
| Management Intern, PT | 2.00 | 2.00 | 2.00 |
| Manager, Zoning | 1.00 | 1.00 | 1.00 |
| Office Assistant I, PT | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 10.00 | 7.00 | 7.00 |
| Office Manager | 1.00 | 1.00 | 1.00 |
| Payroll Personnel Clerk III | 0.00 | 2.00 | 2.00 |
| Permit Technician I | 7.00 | 8.00 | 8.00 |
| Permit Technician II | 2.00 | 4.00 | 4.00 |
| Planner I | 1.00 | 1.00 | 1.00 |
| Planner II | 14.00 | 14.00 | 14.00 |
| Planner III | 14.00 | 14.00 | 14.00 |
| Planner III, Historic Preservation | 2.00 | 1.00 | 1.00 |
| Planner IV | 12.00 | 13.00 | 13.00 |
| Planner V | 2.00 | 2.00 | 2.00 |
| Planning Investigator | 1.00 | 1.00 | 1.00 |
| Principal Inspection Supv | 3.00 | 3.00 | 3.00 |
| Process Coordinator II | 4.00 | 4.00 | 4.00 |
| Process Coordinator III | 4.00 | 3.00 | 3.00 |
| Program Analyst III | 1.00 | 1.00 | 1.00 |
| Project Manager | 2.00 | 0.00 | 0.00 |
| Project Manager II | 1.00 | 1.00 | 1.00 |
| Public Service Rep, Sr | 3.00 | 4.00 | 4.00 |
| Public Service Representative | 17.00 | 19.00 | 19.00 |
| Spatial Data Analyst III | 0.00 | 1.00 | 1.00 |
| Specialty Combination Insp, Senior | 7.00 | 7.00 | 7.00 |
| Specialty Combination Inspector | 48.00 | 48.00 | 48.00 |
| Technical Communications Specialist | 1.00 | 1.00 | 1.00 |
| TOTAL | 210.00 | 211.00 | 211.00 |

Planning, Building, & Economic Development

Planning & Building

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External Services

Engineering & Architectural Plan Approval

Review plans for code conformance for all on-site developments.

Business Licenses Review

Review business licenses to verify whether the activity conforms to the Planning Code (OMC Title 17).

Planning Code Interpretation

Process determination requests by interpreting the application of the Planning Code to a site or a proposed project, as well as interpreting areas of the Planning Code that may be unclear or contradictory.

Green Building

Ensure project compliance with Green Building requirement, with both a preliminary review at the Planning Entitlement stage and then demonstration of how Green Building methods will be incorporated into each project at the Building Permit stage.

Zoning Map Amendments

Recommend changes to the city zoning map based on General Plan amendments, Specific Plans, and policy changes. Conducts public outreach and brings through public hearing process to the Planning Commission and the City Council.

Planning Code Amendments

Recommend changes to the existing Planning Code (Title 17 of the Municipal Code) that includes zoning regulations as well as writing new sections and chapters to the Planning Code based on policy changes, Specific Plan implementation, General Plan Updates, and changes

from State Law. Conducts public outreach and brings through public hearing process to the Planning Commission and the City Council.

Municipal Code Amendments

Recommend changes to the Municipal Code based on policy changes as well as changes from State Law.

General Plan Amendments

Recommend General Plan Amendments for Land Use changes as part of Zoning Code Amendments and Specific Plan Implementation. Conduct public outreach and bring through public hearing process to the Planning Commission and the City Council.

General Plan Updates

Manage the update of the following General Plan elements: Land Use, Transportation, Safety, Housing, Noise, Open Space, Conservation and Recreation Elements, as well as the creation of the city's first Environmental Justice Element.

Specific Plans

Manage the creation of Specific Plans and Environmental Impact Reports (EIR) that implement the General Plan by providing a special set of development standards applied to a particular geographic area. Specific Plans that have been adopted to date include: Central Estuary, Lake Merritt, Broadway Valdez, West Oakland, and Coliseum. Work is currently underway on the Downtown Specific Plan.

Environmental Impact Reports

Review Environmental Impact Reports (EIR) that analyze possible impacts from Specific Plans and General Plan Updates on the environment.

Development Agreements

Processing and managing regulatory agreements to provide benefits to Oakland in exchange for additional allowances under state Development Agreement law.

Permit Center

Manage intake and review of planning and building applications. Responding to inquiries about the Planning Code and processing over-the-counter permit applications.

Development Permit Inspections

Perform inspection for code conformance for all on-site developments.

Livable Neighborhood Code Enforcement

Perform inspection for code compliance for all building maintenance and on-site activities.

Entitling Projects

Perform internal functions to ensure that development permits for new housing (affordable and market rate), Accessory Dwelling Units (ADUs), and non-housing projects (Conditional Use Permits, subdivisions, etc.) are processed efficiently in accordance with all local, state and federal laws.

Entitling Applications

Review and process telecommunications permits in accordance with local and federal law and process entitlement applications for large and complex projects that include Planned Unit

Developments, rezones, General Plan Amendments, coordination with other jurisdictions and agencies.

Historic Preservation

Maintain inventory and expertise regarding Oakland's historic resources and districts; advise community members regarding preservation objectives and techniques to protect resources, and provide expert review and advice regarding entitlement applications involving historic resource questions and issues.

Boards and Commissions

Staff the bi-weekly Planning Commission and monthly committees (Design Review Committee and others) and monthly Landmark Preservation Advisory Board.

Data Collection

Collect and maintain extensive data about permit applications for the purpose of state- and federal-mandated reports and audits such as Housing Element Annual Progress Report and Annual Survey for Office of Planning and Research.

Cashiering Unit

Manage payments, refunds, and reconciliation for permit fees.

Records Unit

Track and respond to requests for records managed and/or maintained by the Department.

Internal Service

Review and Process California Environmental Quality Act (CEQA) & National Environmental Preservation Act (NEPA) Documents

Serve as lead agency on the preparation of CEQA documents for City projects and NEPA documents for City projects requiring federal funding in accordance with all laws.

Digital Division

Maintain the City's enterprise permitting system Accela and other IT assets on behalf of the department.

Departmental Financial & Personnel Management

Manage the internal budgetary, procurement, accounting, hiring, and payroll function of the department.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Cashiering

Council Priority: Other

Service Description: Manage payments, refunds, and reconciliation for permit fees

Service Type: External

Output Measure: Number of payment and refund transactions per month

Objective Description: Process billing appeals, leans, lean releases, and provide refunds

Success Measure: Percent of refunds provided within an average of 30 days from request

Service Title: Development coordination for major projects

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Development coordination is responsible for processing planning permits for major projects.

Service Type: External

Output Measure: Number of residential units entitled per year

Objective Description: Entitle at least 1000 residential units per year

Success Measure: Percentage of residential units entitled

Service Title: Development Permit Inspections

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Perform inspection for code conformance for all on-site developments

Service Type: External

Output Measure: Number of development permit inspections performed monthly

Objective Description: Provide 90% of Building Permit inspections within 24 hours of request

Success Measure: Percent of inspections provided within 24 hours of request

Service Title: General Plan Update

Council Priority: Community Safety, Prevention & Healing

Service Description: Manage the update of the Land Use, Transportation, Safety, Housing, Noise, Open Space, Conservation and Recreation and Environmental Justice General Plan elements.

Service Type: External

Output Measure: Number of General Plan Elements updated by each state-mandated deadline annually

Objective Description: Update 100% of the General Plan Elements by each of the state-mandated deadlines.

Success Measure: Percent of elements updated by the state-mandated deadline.

Service Title: Livable Neighborhood Code Enforcement

Council Priority: Community Safety, Prevention & Healing

Service Description: Perform inspection for code compliance for all building maintenance and on-site activities

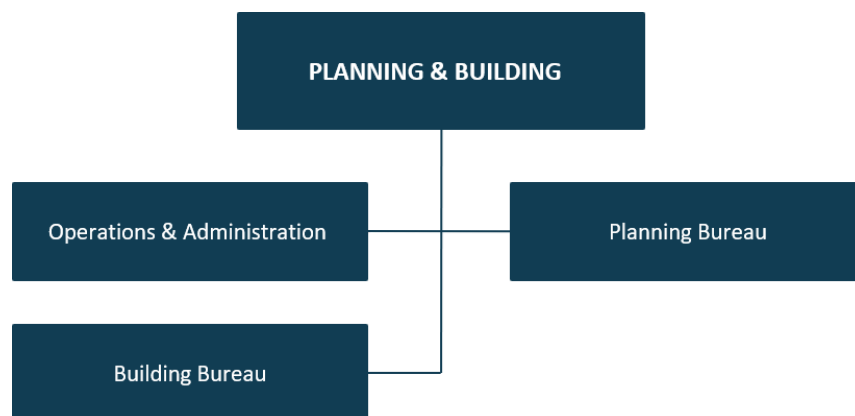
Service Type: External

Output Measure: Number of code enforcement inspections performed per month

Objective Description: Perform initial Property Maintenance and Zoning Enforcement and Blight Maintenance Inspections within an average of 5 days

Success Measure: Average number of days to perform initial Property Maintenance and Zoning Enforcement Inspections and average number of days to perform initial Blight Maintenance Inspections

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Bureau Of Operations & Administration

The Bureau of Operations & Administration manages the department's permitting counter and provides department oversight and support services for policy development, human resource planning, operations management and training, accounting, budget development, fiscal and grants management, information technology systems and support, agenda management, records cataloging, archive retrieval and contract administration. This Bureau ensures that the department meets its obligations and complies with federal, state, and local laws including labor and public records laws, financial management, and auditing.

Development Permitting

This departmental function: 1) assists permit applicants, such as builders, property owners, architects, engineers, and realtors in processing appropriate construction permits; 2) collects fees related to buildings and infrastructure; and 3) provides customers with support in interpreting the municipal codes.

Bureau Of Planning

The Bureau of Planning develops plans and reviews developments that embrace the three principles of environment, economy and equity for residents, workers, businesses and property owners and that guide the creation of projects, programs and services to improve the physical landscape and economic environment of the Oakland community.

General Plan & Strategic Analysis

This departmental function is responsible for preparing and updating land-use plans, policies and regulations, including the Oakland General Plan, Specific Plans for various neighborhoods, and the zoning regulations.

Zoning & Development Planning

This program provides information to the public on zoning regulations and reviews development applications for proposed land use entitlements. Development applications fall into three main categories: 1) major cases, which are reviewed by the Planning Commission; 2) administrative cases decided by the Zoning Manager after public notice and comments; and 3) small project design review cases decided by staff at the zoning counter. The program also supports the City's Historic Preservation Program, including maintaining a library/archive and citywide database on historic properties and providing information to the public about historic properties.

Bureau Of Building

The Bureau of Building provides services for building-related activities, including Code Enforcement, Inspections, Permits, and Plan Reviews.

Engineering & Architectural Plan Approval

This departmental function assists permit applicants, such as builders, property owners, architects, engineers, and realtors in understanding and processing appropriate construction permits related to buildings and infrastructure with applicable state health and safety codes, regional environmental regulations, and city development and land subdivision ordinances.

Inspections

This departmental function assures conformance of permitted construction with the California Building, Electrical, Plumbing, and Mechanical Codes, and the Oakland Municipal Code regulating the construction of residential and non-residential buildings and structures, private infrastructure, and earthwork.

Livable Neighborhood / Code Enforcement Services

This departmental function enforces the California Housing Law and the Oakland Municipal Code regulating the maintenance of buildings and properties.



PUBLIC WORKS

Mission Statement

Oakland Public Works is dedicated to you! We strive to maintain, improve and preserve Oakland's infrastructure and environment for the residents, businesses, visitors and future generations of every neighborhood in our diverse city.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Reductions

Clean, healthy, sustainable neighborhoods

1. Freezes vacant 2.0 FTE Street Sweeper Operators. This will cause street sweeping routes to be interrupted and impact staff capacity, possibly resulting in poor sanitation conditions for the community at large. This may further contribute to the existing impacts and disparities of illegal dumping and the homelessness crisis within the City.
 - Equity Consideration: Oakland's Black, Indigenous, and People of Color (BIPOC) communities have been disproportionately affected by blight on the streets and in the City right-of-way.
2. Freezes vacant 4.0 FTE Public Works Maintenance Workers. Freezing these positions will not impact the maintenance operations that are already currently impacted by a vacancy crisis. Currently this job classification has 8 vacant positions. Less workers on the frontlines can result in maintenance tasks such as trash pick-up or graffiti abatement being left undone.
 - Equity Consideration: Oakland's BIPOC communities have been disproportionately affected by blight on the streets and in the City right-of-way.

3. Freezes vacant 2.0 FTE Street Maintenance Leader. Currently this job classification has 2 vacant positions. This freeze may cause additional strain on KOCB's maintenance operations that are currently impacted by a vacancy crisis.
 - Equity Consideration: Oakland's BIPOC communities have been disproportionately affected by blight on the streets and in the City right-of-way.
4. Freezes vacant 1.0 FTE Administrative Assistant II position. This freeze will not impact current service levels in the Environmental Enforcement Unit which operates with minimal administrative support. Much of the administrative work is currently performed by Environmental Enforcement Officers, which diverts staff time from performing direct frontline work such as illegal dumping citations issuance, blight remediation, and educating resident on litter issues.
 - Equity Consideration: Environmental Enforcement Officers will continue to spend less time deployed to target eradication and enforcement in communities and areas where abandoned waste is most prevalent, which is disproportionately in Oakland's BIPOC communities.
5. Freezes vacant 1.0 FTE Electrical Painter. The freezing of this position will have little to no service impact as it has been frozen since FY 2021-22.
 - Equity consideration: There is no discernible equity impact from this action.
6. Freezes vacant 1.0 FTE Gardener II. The freezing of this position will have little to no service impact.
 - Equity Consideration: There is no discernible equity impact from this action.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change |
|---------|--|--------------------------------|-------------------|--------------------------|
| FD_1010 | Transfer position funding from Fund 1010 to Fund 1720 in Bureau of Enviro... | Environmental Enforcement O... | -3 | (527,74 |
| FD_1710 | Additional funding for the Clean Lake contract | | | 20,8 |
| FD_1710 | Add O&M in contract contingencies for balancing | | | 206,2 |
| FD_1710 | Additional funding for Compliance Program's professional services contracts | | | 167,8 |
| FD_1710 | Additional funding for Recycling Program's professional services contracts | | | 167,8 |
| FD_1720 | Transfer position funding from Fund 1010 to Fund 1720 in Bureau of Enviro... | Environmental Enforcement O... | 3 | 580,5 |
| FD_1720 | Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Enviro... | Tree Worker.TR190 | | |
| FD_1720 | Transfer position funding from Fund 1720 to Fund 2218 in Bureau of Enviro... | Tree Trimmer.TR189 | 0 | |
| FD_1720 | Continue to Freeze Position in Bureau of Environment | Electrical Painter.TR127 | -1 | (222,73 |
| FD_1720 | Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in ... | Tree Trimmer.TR189 | 0 | |
| FD_1720 | Transfer position funding from Fund 1720 to Fund 2218 and Fund 2310 in ... | Tree High Climber.TR188 | -0.4 | (92,44 |
| FD_1720 | Transfer position funding from Fund 1720 to Fund 2310 in Bureau of Enviro... | Tree Trimmer.TR189 | | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

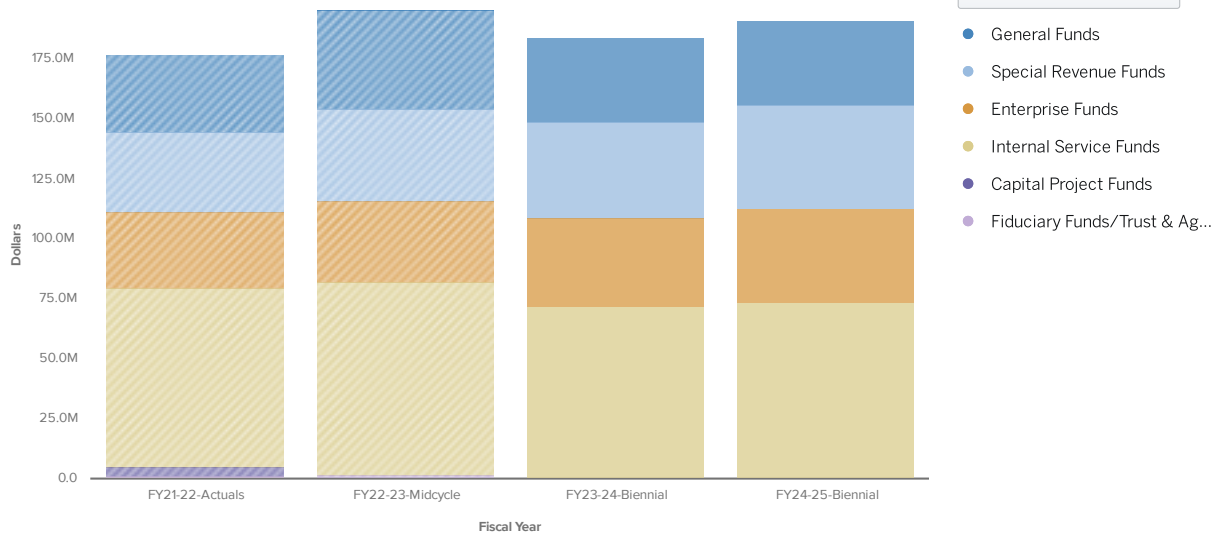
Funds

Public Works Expenses



Sort By Chart of Accounts ▾

Visualization

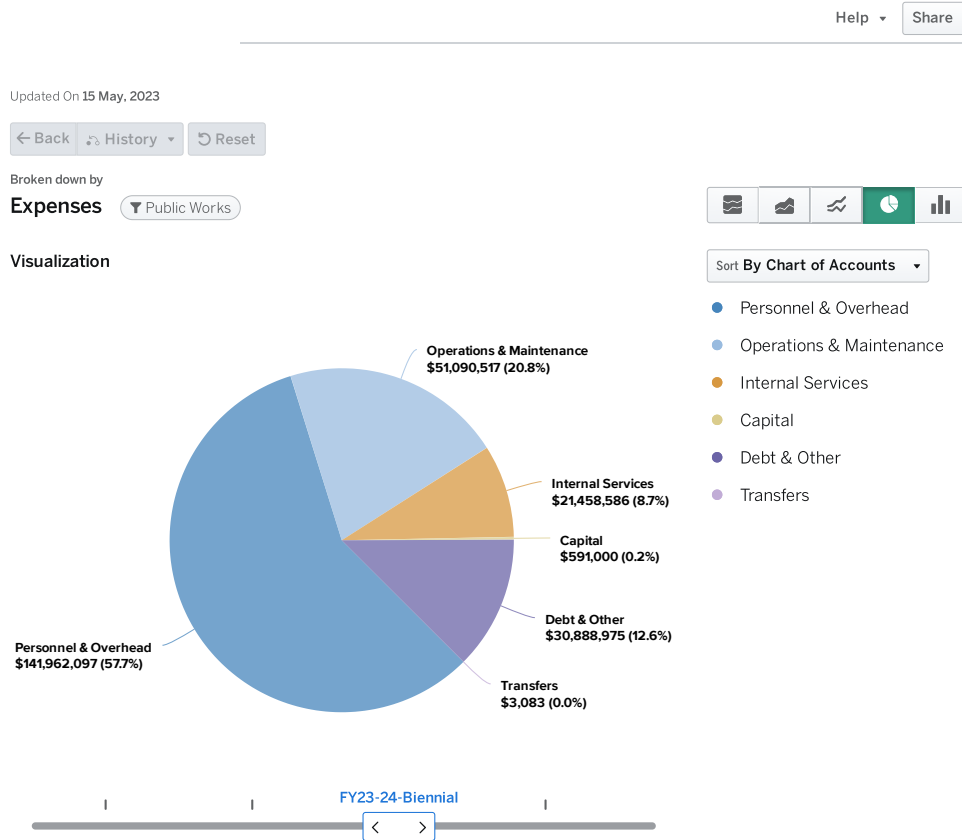


| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$1,771,093 | \$2,264,967 | \$905,849 | \$906,504 |
| (1030) Measure HH (SSBDT) | \$154,369 | \$0 | \$0 | \$0 |
| (1100) Self Insurance Liability | \$2,172,107 | \$4,636,587 | \$3,771,095 | \$3,771,095 |
| (1150) Worker's Compensation Insurance Claims | \$182,865 | \$376,915 | \$384,687 | \$415,663 |
| (1710) Recycling Program | \$4,566,209 | \$6,085,225 | \$6,046,606 | \$6,021,631 |
| (1720) Comprehensive Clean-up | \$23,443,840 | \$27,542,221 | \$24,122,034 | \$24,135,480 |
| GENERAL FUNDS TOTAL | \$32,290,483 | \$40,905,915 | \$35,230,271 | \$35,250,373 |
| Special Revenue Funds | | | | |
| (2063) FEMA Declarations | -\$8,449 | \$0 | \$0 | \$0 |
| (2108) HUD-CDBG | \$576,667 | \$0 | \$0 | \$0 |
| (2116) Department of Transportation | \$552,404 | \$0 | \$0 | \$0 |
| (2125) Environmental Protection Agency | \$15,432 | \$0 | \$0 | \$0 |
| (2134) California Parks and Recreation | \$73,115 | \$0 | \$0 | \$0 |
| (2139) California Department of Conservation | \$111,365 | \$0 | \$0 | \$0 |
| (2140) California Department of Transportation | \$65,561 | \$0 | \$0 | \$0 |
| (2146) California State Emergency Services | \$8,449 | \$0 | \$0 | \$0 |
| (2154) California Integrated Waste Management Board | \$56,881 | \$0 | \$0 | \$0 |
| (2159) State of California Other | \$544,562 | \$0 | \$0 | \$0 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|---------------------|---------------------|---------------------|
| (2162) Metro Transportation Com: TDA | \$17,465 | \$0 | \$0 | \$0 |
| (2166) Bay Area Air Quality Management District | \$11,003 | \$0 | \$0 | \$0 |
| (2211) Measure B: Local Streets & Roads | \$494,368 | \$0 | \$0 | \$0 |
| (2212) Measure B: Bicycle/Pedestrian Pass-Thru Funds | \$0 | \$0 | \$0 | \$0 |
| (2214) ACTC Reimbursable Grants | \$4,490 | \$0 | \$0 | \$0 |
| (2215) Measure F - Vehicle Registration Fee | \$73,284 | \$0 | \$0 | \$0 |
| (2218) Measure BB - Local Streets and Roads | \$866,339 | \$1,130,610 | \$1,409,098 | \$2,500,913 |
| (2219) Measure BB - Bike and Pedestrian | \$69,228 | \$0 | \$0 | \$0 |
| (2232) Gas Tax RMRA | \$1,726 | \$0 | \$0 | \$0 |
| (2241) Meas. Q-Library Services Retention & Enhancement | \$0 | \$200,386 | \$207,900 | \$225,502 |
| (2243) Meas. D - Parcel Tax for Library Services | -\$23,121 | \$165,019 | \$171,192 | \$185,687 |
| (2244) Meas. Q- Parks & Recreation Preservation | \$14,812,843 | \$20,274,450 | \$20,221,562 | \$21,416,227 |
| (2260) Meas. WW: East Bay Regional Parks District Local Grant | \$50,658 | \$0 | \$0 | \$0 |
| (2270) Vacant Property Tax Act Fund | \$4,816,652 | \$4,405,695 | \$4,326,033 | \$4,782,734 |
| (2310) Lighting and Landscape Assessment District | \$8,127,018 | \$7,711,468 | \$8,799,485 | \$9,467,387 |
| (2331) Wood Street Community Facilities District | \$75,007 | \$90,357 | \$91,251 | \$95,812 |
| (2332) Gateway Industrial Park | \$426,670 | \$873,355 | \$1,187,162 | \$1,200,962 |
| (2333) Brooklyn Basin Public Services | \$3,351 | \$502,383 | \$502,382 | \$502,382 |
| (2415) Development Service Fund | \$1,149,300 | \$1,621,050 | \$2,868,590 | \$2,428,354 |
| (2417) Excess Litter Fee Fund | \$13,412 | \$0 | \$0 | \$0 |
| (2421) Capital Improvements Impact Fee Fund | \$19,126 | \$0 | \$0 | \$0 |
| (2990) Public Works Grants | \$215,060 | \$280,000 | \$304,613 | \$328,408 |
| (2999) Miscellaneous Grants | \$108,385 | \$735,000 | \$0 | \$0 |
| (2334) Oak Knoll Facilities & Services | \$20,000 | \$0 | \$0 | \$0 |
| SPECIAL REVENUE FUNDS TOTAL | \$33,348,251 | \$37,989,773 | \$40,089,268 | \$43,134,368 |
| Enterprise Funds | | | | |
| (3100) Sewer Service Fund | \$31,558,953 | \$33,918,064 | \$36,946,114 | \$39,018,390 |
| ENTERPRISE FUNDS TOTAL | \$31,558,953 | \$33,918,064 | \$36,946,114 | \$39,018,390 |
| Internal Service Funds | | | | |
| (4100) Equipment | \$34,801,199 | \$37,267,907 | \$26,552,344 | \$27,480,822 |
| (4400) City Facilities | \$39,539,150 | \$43,322,711 | \$44,994,331 | \$45,935,608 |
| (4450) City Facilities Energy Conservation Projects | \$361,700 | \$0 | \$0 | \$0 |
| INTERNAL SERVICE FUNDS TOTAL | \$74,702,049 | \$80,590,618 | \$71,546,675 | \$73,416,430 |
| Capital Project Funds | | | | |
| (5320) Meas. DD: 2003A Clean Water, Safe Parks & Open Space Trust | -\$5,489 | \$0 | \$0 | \$0 |
| (5321) Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust | \$71,539 | \$0 | \$0 | \$0 |
| (5322) Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust | \$583,539 | \$0 | \$0 | \$0 |
| (5330) Meas. KK: Infrastructure and Affordable Housing | \$531,190 | \$0 | \$0 | \$0 |
| (5332) Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt) | \$2,316,336 | \$0 | \$0 | \$0 |
| (5335) Meas. KK: Infrastructure 2022 | \$375,869 | \$0 | \$0 | \$0 |
| (5614) Central District: TA Bonds Series 2006T | \$43,823 | \$0 | \$0 | \$0 |
| (5656) Coliseum: TA Bonds Series 2006B-T (Taxable) | \$2,317 | \$0 | \$0 | \$0 |
| (5999) Miscellaneous Capital Projects | \$564 | \$0 | \$0 | \$0 |
| CAPITAL PROJECT FUNDS TOTAL | \$3,919,688 | \$0 | \$0 | \$0 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7760) Grant Clearing | \$1,150,538 | \$1,603,746 | \$403,980 | \$316,502 |
| (7999) Miscellaneous Trusts | \$15,745 | \$0 | \$0 | \$0 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$1,166,283 | \$1,603,746 | \$403,980 | \$316,502 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|-------|-----------------|------------------|------------------|------------------|
| TOTAL | \$176,985,707 | \$195,008,116 | \$184,216,308 | \$191,136,063 |

Expenditures By Category



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---------------------------------------|-----------------|------------------|------------------|------------------|
| Bureau of Administration | \$1,480,691 | \$5,661,977 | \$2,474,620 | \$2,011,271 |
| Bureau of Design & Construction | \$18,158,738 | \$11,832,723 | \$13,611,968 | \$12,937,547 |
| Bureau of Maintenance & Internal Svs. | \$98,988,458 | \$112,696,357 | \$104,974,537 | \$109,550,178 |
| Bureau of Environment | \$58,357,820 | \$64,817,059 | \$63,155,183 | \$66,637,067 |
| TOTAL | \$176,985,707 | \$195,008,116 | \$184,216,308 | \$191,136,063 |

POSITION INFORMATION

Authorized Positions By Bureau

Help Share

Updated On 3 May, 2023

← Back ↺ History ↻ Reset

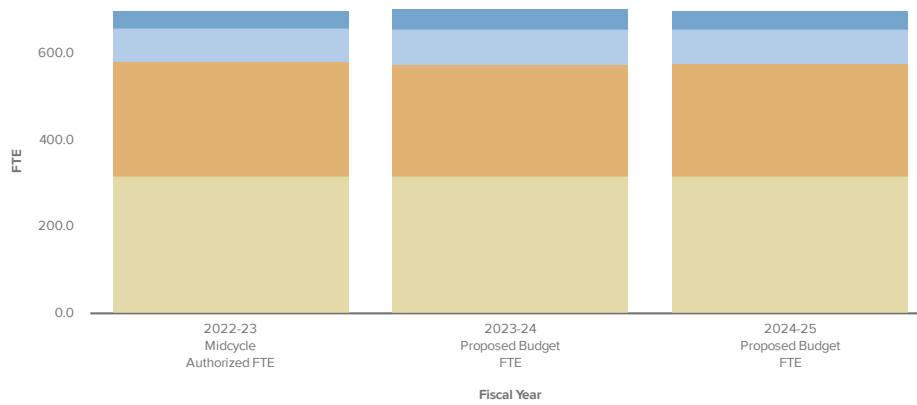
Broken down by

Public Works ▼ FTE Count



Sort A to Z

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Bureau of Administration | 42.00 | 46.00 | 43.00 |
| Bureau of Design & Construction | 76.55 | 80.55 | 80.55 |
| Bureau of Maintenance & Internal Svs. | 319.58 | 320.58 | 320.58 |
| Bureau of Environment | 265.09 | 257.39 | 258.39 |
| TOTAL | 703.22 | 704.52 | 702.52 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk II | 1.00 | 1.00 | 1.00 |
| Account Clerk III | 4.00 | 4.00 | 4.00 |
| Accountant I | 1.00 | 0.00 | 0.00 |
| Accountant II | 2.00 | 3.00 | 3.00 |
| Accountant III | 3.00 | 3.00 | 3.00 |
| Administrative Analyst I | 1.00 | 1.00 | 1.00 |
| Administrative Analyst II | 11.00 | 13.00 | 13.00 |
| Administrative Assistant I | 2.00 | 3.00 | 3.00 |
| Administrative Assistant II | 10.00 | 8.00 | 8.00 |
| Administrative Services Manager I | 2.00 | 3.00 | 3.00 |
| Administrative Services Manager II | 1.00 | 1.00 | 1.00 |
| Arboricultural Inspector | 2.00 | 2.00 | 2.00 |
| Assist Director, Pub Works Agency | 4.00 | 4.00 | 4.00 |
| Assistant to the Director | 1.00 | 1.00 | 1.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Auto Equipment Mechanic | 12.00 | 12.00 | 12.00 |
| Auto Equipment Service Worker | 4.00 | 4.00 | 4.00 |
| Budget & Grants Administrator | 1.00 | 1.00 | 1.00 |
| Business Analyst II | 2.00 | 2.00 | 2.00 |
| Business Analyst III | 2.00 | 4.00 | 4.00 |
| Capital Imp Proj Coord, Asst | 1.00 | 1.00 | 1.00 |
| Capital Improvement Project Coor | 8.00 | 8.00 | 8.00 |
| Carpenter | 5.00 | 5.00 | 5.00 |
| Clean Community Supervisor | 1.00 | 1.00 | 1.00 |
| Construction & Maintenance Mechanic | 10.00 | 10.00 | 10.00 |
| Construction & Maintenance Supv I | 3.00 | 3.00 | 3.00 |
| Construction Inspector (Field) | 6.00 | 6.00 | 6.00 |
| Construction Inspector Sup (Field) | 1.00 | 1.00 | 1.00 |
| Construction Inspector, Sr (Field) | 1.00 | 1.00 | 1.00 |
| Construction Inspector, Sup II | 1.00 | 1.00 | 1.00 |
| Custodial Services Supervisor I | 4.00 | 5.00 | 5.00 |
| Custodian | 56.40 | 56.40 | 56.40 |
| Custodian Supervisor | 1.00 | 1.00 | 1.00 |
| Custodian, PPT | 5.89 | 5.89 | 5.89 |
| Custodian, PT | 16.79 | 17.79 | 16.79 |
| Director of Public Works | 1.00 | 1.00 | 1.00 |
| Drafting Technician, Int (Office) | 1.00 | 1.00 | 1.00 |
| Drafting/Design Technician, Sr | 1.00 | 1.00 | 1.00 |
| Electrical Engineer II | 1.00 | 1.00 | 1.00 |
| Electrician | 3.00 | 3.00 | 3.00 |
| Electrician Leader | 1.00 | 1.00 | 1.00 |
| Electro-Mechanical Machinist | 1.00 | 1.00 | 1.00 |
| Engineer, Assistant I (Office) | 1.00 | 1.00 | 1.00 |
| Engineer, Assistant II (Office) | 16.00 | 16.00 | 16.00 |
| Engineer, Civil (Field) | 3.00 | 3.00 | 3.00 |
| Engineer, Civil (Office) | 9.00 | 9.00 | 9.00 |
| Engineer, Civil Principal | 2.00 | 2.00 | 2.00 |
| Engineer, Civil Supervising (Field) | 1.00 | 1.00 | 1.00 |
| Engineer, Civil Supv (Office) | 3.00 | 3.00 | 3.00 |
| Engineer, Transportation Assistant | 1.00 | 1.00 | 1.00 |
| Engineering Intern, PT | 1.50 | 1.50 | 1.50 |
| Environment Svcs Analyst, Asst | 1.00 | 2.00 | 2.00 |
| Environmental Enforcement Officer | 8.00 | 8.00 | 8.00 |
| Environmental Program Specialist | 3.00 | 3.00 | 3.00 |
| Environmental Program Supervisor | 1.00 | 1.00 | 1.00 |
| Equipment Body Repair Worker | 3.00 | 3.00 | 3.00 |
| Equipment Parts Technician | 4.00 | 4.00 | 4.00 |
| Equipment Services Superintendent | 1.00 | 1.00 | 1.00 |
| Equipment Supervisor | 3.00 | 3.00 | 3.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Facilities Complex Manager | 2.00 | 2.00 | 2.00 |
| Facilities Complex Mgr, Asst | 1.00 | 1.00 | 1.00 |
| Facility Security Assistant, PPT | 0.00 | 0.80 | 0.80 |
| Facility Security Assistant, PT | 0.50 | 0.00 | 0.00 |
| Fleet Compliance Coordinator | 1.00 | 1.00 | 1.00 |
| Fleet Specialist | 1.00 | 1.00 | 1.00 |
| Gardener Crew Leader | 28.00 | 28.00 | 28.00 |
| Gardener II | 35.00 | 34.00 | 34.00 |
| Heavy Equipment Mechanic | 17.00 | 17.00 | 17.00 |
| Heavy Equipment Operator | 4.00 | 4.00 | 4.00 |
| Heavy Equipment Service Worker | 6.00 | 6.00 | 6.00 |
| Heavy Equipment Supervisor | 2.00 | 2.00 | 2.00 |
| Irrigation Repair Specialist | 4.00 | 4.00 | 4.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-----------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Maintenance Mechanic | 9.00 | 9.00 | 9.00 |
| Maintenance Mechanic, PT | 2.50 | 2.50 | 2.50 |
| Management Assistant | 3.00 | 3.00 | 3.00 |
| Management Intern | 1.00 | 1.00 | 1.00 |
| Manager, Agency Administrative | 1.00 | 1.00 | 1.00 |
| Manager, Building Services | 1.00 | 1.00 | 1.00 |
| Manager, Capital Contracts | 1.00 | 1.00 | 1.00 |
| Manager, Capital Improvement Pgrm | 1.00 | 1.00 | 1.00 |
| Manager, Environmental Services | 1.00 | 1.00 | 1.00 |
| Manager, Equipment Services | 1.00 | 1.00 | 1.00 |
| Manager, Park Services | 1.00 | 1.00 | 1.00 |
| Manager, Support Services | 1.00 | 1.00 | 1.00 |
| Manager, Technology Pgm | 1.00 | 1.00 | 1.00 |
| Mayor's PSE 14 | 1.00 | 0.00 | 0.00 |
| Office Assistant I, PT | 0.00 | 1.00 | 0.00 |
| Painter | 9.00 | 11.00 | 11.00 |
| Park Attendant, PPT | 3.70 | 3.70 | 3.70 |
| Park Attendant, PT | 20.89 | 21.89 | 20.89 |
| Park Equipment Operator | 7.00 | 7.00 | 7.00 |
| Park Supervisor I | 7.00 | 7.00 | 7.00 |
| Park Supervisor II | 3.00 | 3.00 | 3.00 |
| Payroll Personnel Clerk III | 3.00 | 3.00 | 3.00 |
| Plumber | 3.00 | 3.00 | 3.00 |
| Pool Technician | 2.00 | 2.00 | 2.00 |
| Pool Technician, PPT | 1.00 | 1.00 | 1.00 |
| Program Analyst I | 3.00 | 2.00 | 2.00 |
| Program Analyst II | 4.00 | 4.00 | 4.00 |
| Program Analyst III | 5.00 | 6.00 | 6.00 |
| Project Manager | 5.00 | 5.00 | 5.00 |
| Project Manager II | 1.00 | 2.00 | 2.00 |
| Public Information Officer II | 2.00 | 2.00 | 2.00 |
| Public Service Representative | 1.00 | 0.00 | 0.00 |
| Public Works Maintenance Worker | 58.00 | 54.00 | 55.00 |
| Public Works Operations Manager | 3.00 | 3.00 | 3.00 |
| Public Works Supervisor I | 13.00 | 13.00 | 13.00 |
| Public Works Supervisor II | 5.00 | 5.00 | 5.00 |
| Recycling Program Specialist II | 5.00 | 5.00 | 5.00 |
| Recycling Specialist, Senior | 2.00 | 2.00 | 2.00 |
| Sewer Maintenance Leader | 23.00 | 23.00 | 23.00 |
| Sewer Maintenance Planner | 1.00 | 1.00 | 1.00 |
| Sewer Maintenance Worker | 32.00 | 32.00 | 32.00 |
| Solid Waste/Recycling Prog Sup | 1.00 | 1.00 | 1.00 |
| Stationary Engineer | 11.00 | 11.00 | 11.00 |
| Stationary Engineer, Chief | 3.00 | 3.00 | 3.00 |
| Street Maintenance Leader | 27.00 | 25.00 | 25.00 |
| Street Sweeper Operator | 20.00 | 18.00 | 18.00 |
| Student Trainee, PT | 10.05 | 10.05 | 10.05 |
| Support Services Supervisor | 2.00 | 2.00 | 2.00 |
| Training & Public Svcs Admin | 1.00 | 1.00 | 1.00 |
| Tree High Climber | 2.00 | 2.00 | 2.00 |
| Tree Supervisor I | 2.00 | 2.00 | 2.00 |
| Tree Supervisor II | 1.00 | 1.00 | 1.00 |
| Tree Trimmer | 9.00 | 9.00 | 9.00 |
| Tree Trimmer Crew Leader | 2.00 | 2.00 | 2.00 |
| Tree Worker | 3.00 | 3.00 | 3.00 |
| Watershed Program Supervisor | 1.00 | 1.00 | 1.00 |
| TOTAL | 703.22 | 704.52 | 702.52 |

Public Works

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

Internal Services

Administration

Administration performs internal functions to support department operations, such as fiscal oversight, Human Resources related functions, on-call contract professional services contracts, and procurement. Business Information and Analysis provides software application support to OPW and the Department of Transportation (DOT). This software such as Cityworks, Accela, and SeeClickFix collect, manage, and analyze data for maintenance management, permitting, and other capital and internal tools.

Construction Management

OPW manages the construction of all City of Oakland major capital improvement projects. These construction projects are authorized, programmed, and funded through the Capital Improvement Program. OPW manages construction progress, payment for construction and/or professional services contracts to ensure compliance of prompt payment and contract compliance policies and oversees staffing and all functions in construction management.

Capital Contracts Administration

OPW administers a variety of Capital Improvement Project contracts (construction, consultant, and on-call) to support the delivery of the Capital Improvement Program. This division is responsible for implementing processes to ensure City requirements are being met, assists project managers to develop and provide Request for Proposals/Bids (RFP/B) that follow state and city guidelines for solicitations.

Measure DD Administration

Administers the Measure DD Bond, Oakland Trust for Clean Water and Safe Parks, a \$198,500,000 general obligation bond passed by Oakland voters in 2002 that provides funding for improvements to Lake Merritt, creeks, and waterfront parks and trails.

Fleet & Equipment

OPW owns, operates, and maintains a fleet of 1,800+ vehicles and major pieces of equipment used to provide emergency, health & safety, and mission essential support to the citizens and businesses of Oakland. This equipment directly supports operations for the Fire, Police, Transportation, Public Works, and other city departments. Support staff performs the regulatory

compliance reporting, preventative maintenance, mandated inspections, and repairs to ensure the equipment is in safe operating condition for the using Departments and keeping the City's fleet at a 92% availability rate.

Facility Services

The Facility Services division manages over 300 Facilities which services all City owned properties. Facilities Services provides direct tenant services to a wide variety of client agencies, including custodial services, building engineering, security and access controls, HVAC and air quality monitoring, emergency response and property management. This division is also responsible for preparing new building operating estimates, design and project oversight for all minor maintenance and maintenance related internal and Capital Improvement Projects. In addition, this division is responsible for the maintenance of and operation of underground storage tanks (UST's), emergency generators, HVAC, mechanical, electrical, and plumbing, preventative and routine maintenance, and service requests for the Emergency Operations Center, Oakland Fire Department, the Veterans Building, Oakland Animal Shelter, and various Oakland Public Libraries throughout the City. The Custodial unit is responsible for providing daily custodial services, including cleaning, disinfecting, sanitizing, debris removal and recycling at 26 Recreation and Head Start Centers, 36 sets of outside restrooms, 5 City pools and various parks including Joaquin Miller, Lake Merritt, De Fremery, Mosswood and Arroyo Viejo and tot-lots throughout the City, at the Main Library, African American Museum and Library of Oakland and 16 Branch libraries throughout the City.

Environmental Services

Manages and oversees the City's environmental division and programs including Recycling, Compliance, Stewardship, Sustainability, and Energy by providing policy and programmatic guidance and quality assurance/control of staff work products. Administers the City's environmental compliance program that includes environmental site assessments and contamination mitigation, and hazardous material/waste management, oversees the inspections and routine maintenance of the City's fuel storage infrastructure, including related employee training, and obtains and maintains environmental regulatory permits.

External Services

Sewer Maintenance

Oakland Public Works (OPW) owns, maintains, and operates the City of Oakland's Sewer Collection System which includes sewer mains, sewer structures, and pump stations. Maintenance of Sewer Collection System includes reducing sewer overflows; televise, inspect, and clean sewers; inspect and maintain sewer pump stations; and inspect and replace sewer maintenance hole covers.

Private Sewer Lateral Program

OPW manages the Private Sewer Lateral Program and provides inspections for Private Sewer Lateral Permits from private residences, distributes notices of abatement to property owners with broken or improper connections, and coordinates with the Sewer Maintenance Division to address public complaints related to private sewer laterals.

Regulatory Compliance

OPW is responsible for ensuring that the City follows the Environmental Protection Act's Federal Consent Decree mandates and National Pollutant Discharge Elimination System (NPDES) discharge permit.

Sanitary Sewer Design

The Sanitary Sewer Design section responds to public complaints and coordinates the repair of sanitary sewer infrastructure, reviews infrastructure permits, and projects related to development and assesses the sewer mitigation fee for applicants.

Watershed and Stormwater Management

OPW implements components of the City of Oakland Creek Protection Ordinance (O.M.C. Chapter 13.16) such as providing review and technical input on Creek Protection Permit applications and CEQA documents, conducting creek determinations, and responding to public inquiries regarding flooding, erosion, watershed health and resources, discharges to the storm drain system, creeks, and/or waterways, or other stormwater- or watershed-related matters. OPW also manages stormwater-related capital projects including creek and wetland restoration, green stormwater infrastructure, and storm drainpipes and structures. OPW provides storm drainage master planning efforts to inventory, update, and plan management efforts for the City's separate municipal storm drainage system. OPW facilitates implementation of the City's Municipal Regional Stormwater NPDES Permit (MRP) (Order No. R2-2015-0049) that regulates the discharge of stormwater to the City's storm drain system and includes prescriptive provisions regarding the prevention of non-stormwater discharges and discharge volume limitations.

Regional Coordination & Participation for Wastewater Collection System

OPW coordinates communications, negotiations, and joint planning or activities between the City of Oakland and the EPA/Regional Water Board, Consent Decree Defendants, and community interests.

Permit Issuance for Temporary Storm Drain Discharge

OPW administers Temporary Storm Drain Discharge Permits for projects that wish to pump uncontaminated storm or ground water into the City's storm drain system.

Park Services

OPW provides core functions to ensure safe and well-maintained city parks, trails and other city owned landscape assets. Functions include landscape, lawn, ballfield, and irrigation maintenance, installation, and repair.

Tree Services

OPW provides core functions to manage the City's urban forest by prioritizing tree work such as hazardous tree removal in the public right of way and parks, tree permitting for removal for non-development and development permits, tree planting, and stump grinding and removal.

Street Sweeping

Keep Oakland Clean & Beautiful (KOCB) Street Sweeping division provides street sweeping service in residential and commercial areas seven (7) days a week. Residential street sweeping - Monday through Friday from 9:00 a.m. to 3:30 p.m. Commercial street sweeping - Monday through Sunday from 12:00 a.m. to 6:00 a.m.

Graffiti Abatement

KOCB Painters respond to graffiti vandalism in parks, on litter containers, benches, retaining walls, fences, street light poles, and signal boxes located in the public right-of-way. Oakland strives to remove graffiti containing explicit language within twenty-four (24) hours of notification. Under extenuating circumstances, as a one-time courtesy, the City may abate graffiti on private property.

Vegetation Management

KOCB Vegetation Management crews remove vegetation from public owned lots, pedestrian pathways, hard scaped medians/islands, returns - radiuses at the corner of sidewalks, sidewalks underneath overpasses, roadsides, gutters, and perform day lighting of roadsides and clearance of vegetation causing sight obstructions.

Illegal Dumping

KOCB Illegal Dumping crews are responsible for remove illegal dumping from public property, provide special event support, maintain over 1,300 street litter containers, and clean homeless encampments on public property and in parks.

Environmental Enforcement Officer Program

The Environmental Enforcement Officer Program (EEO) is a patrol program assigned to areas for the purpose of removal and enforcement of regulations pertaining to illegal dumping, blight, and nuisance crimes. This program issues citations for related violations per state and local regulations, carries out investigations to identify violators and owners of property on which violations occur, and notified to the appropriate authority. This program also attends various City and community-sponsored events to perform outreach and education related to illegal dumping.

Environmental Services: Recycling Solid Waste

OPW implements the City's Zero Waste Program (ZWP) in accordance with City mandates and regulatory requirements. This program:

- Enforces the Zero Waste Program to ensure compliance with minimum service standards and proper recycling of resources (e.g., administration of the Second Unit Exemption Program and Construction & Demolition Recycling Plan reviews);
- Negotiates and administers the City's Mixed Materials & Organics and Residential Recycling collection services franchise agreements, as well as the program governing non-exclusive franchise agreements for construction & demolition debris collection services;
- Collaborates with Bay Area cities and regional organizations (e.g., Pacific Coast Collaborative) to leverage available external resources to effect recycling and resource recovery in Oakland; and
- Promotes the City's Zero Waste Program with an active outreach campaign to Oakland residents and businesses and maintenance of a Recycling Hotline.

Environmental Services: Environmental Compliance & Stewardship

OPW promotes and administers the City's Adopt-A-Spot and Adopt-A-Drain Programs to clean and green Oakland. This division manages litter cleanups, habitat restoration, park care projects, public art installation, and large-scale volunteer cleanup events annually including the annual Earth Day, MLK Jr. Day of Service, and Creek to Bay Day cleanup events and the annual volunteer appreciation event. This division also administers the Team Oakland summer job training program for Oakland high schoolers and young adults.

Environmental Services: Sustainability

OPW administers the City's Sustainability Program to pursue community energy efficiency, conservation, decarbonization and clean energy generation. This division also is developing and implementing the City's 2030 Equitable Climate Action Plan (ECAP), with an emphasis on minimizing climate-related impact on frontline communities and ensures inclusive community engagement in the ECAP implementation. Additionally, this division collaborates with other Bay Area cities and organizations, including the Bay Area Regional Energy Network, East Bay Community Energy, and PG&E to leverage available external resources to effect climate actions

in Oakland. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Bureau of Design and Construction - Capital Contracts

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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, Capital Contracts and Watershed through reporting and interactions with regulators.

Service Type: External

Output Measure: Accela: PSL permits Issued annually (Average: 171)

Objective Description: Respond to public complaints and coordinates the repair of sanitary sewer infrastructure.

Success Measure: The number of PSL permits varies (July – December 2022)

Service Title: Bureau of Design and Construction

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: Both

Output Measure: The Construction Management Division manages the construction of all the City's major Capital Improvement Projects. These construction projects are prioritized by the project managers based on the prioritization criteria set by the City Council to ensure equity distribution of resources throughout the City. AMR3. Percentage of 13 sewer mains rehabilitated per year.

Objective Description: Rehabilitate 13 miles of sewer mains annually.

Success Measure: Measure 1: Complete rehabilitation of 13 miles of sewer mains a year. Measure 2: Of the 13 miles of sewer mains rehabilitated, complete 25% of rehabilitations

Service Title: Bureau of Design and Construction – Sewer Lateral Program

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: External

Output Measure: Percentage of work orders referred from Maintenance to BDC follow-up that received a response. Some do not require responses because repair or unclogging was done by the homeowner, already.

Objective Description: N/A

Success Measure: N/A

in highest priority neighborhoods based on the Public Works Equity Toolbox.

Service Title: Bureau of Design and Construction - Project and Grant Management Division

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: Internal

Output Measure: Division staff seek grant funding on an as-needed basis for CIP shortfalls. The number of requests is highly variable. The current numerical output is the percentage of annual requests for which CIP is seeking grants.

Objective Description: The division assists divisions in getting external funding for capital projects.

Success Measure: The division seeks grants for which 50% are in the Highest Priority neighborhoods based on Public Works’ Racial Equity Toolbox.

Service Title: Bureau of Design and Construction

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: Both

Output Measure: Percentage of 13 sewer mains rehabilitated per year.

Objective Description: Rehabilitate 13 miles of sewer mains annually.

Success Measure: Complete the rehabilitation of 100% of sewer mains within the Highest Priority neighborhoods based on the Public Works Equity Toolbox.

Service Title: Watershed & Storm Management

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: External

Output Measure: Watershed service requests closed July thru December 2022.

Objective Description: N/A

Success Measure: Watershed is currently meeting its business objective of addressing 100% of service requests in Highest Priority neighborhoods based on Public Works' Racial Equity Toolkit.

Service Title: Bureau of Maintenance and Internal Services

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Provide acquisition, disposition, fueling, repair, maintenance and administration of the City's vehicle and equipment fleet.

Service Type: Internal

Output Measure: Maintain 90% vehicle availability for City fleet annually.

Objective Description: N/A

Success Measure: N/A

Service Title: Bureau of Maintenance and Internal Services

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Maintenance and repair of City-owned facilities and contiguous infrastructure

Service Type: Both

Output Measure: A subset using the BM - Graffiti Abatement - Park work order units accomplished (square feet of graffiti abated = 1981 sf). This work is reactive and the annual target is based on both the number of service requests received and the severity of the problem. The current numerical output for July - December 2022 is presented.

Objective Description: The BM - Graffiti Abatement - Park work order will continue to be used to report square feet of graffiti removed in City parks.

Success Measure: Increase the percentage of graffiti removed from 21% to 25% in the Highest Priority neighborhoods based on the Racial Equity Toolbox.

Service Title: Bureau of Maintenance and Internal Services

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Maintenance and minor repair of the Sanitary Sewer System and associated infrastructure

Service Type: External

Output Measure: Resolve 700 customer reported sewer blockage service requests per fiscal year. Subset is Priority 1 - EMERGENCY Sewers - Blockage service requests resolved in =<3 calendar days. Racial equity data exists for 361/369 (98%) of service requests closed from July - August 2022.

Objective Description: Racial equity is tracked against the Sewers - Blockage Service requests template. The tracking provides a percentage of service requested in the Highest Priority neighborhoods based on Public Works' Racial Equity Toolbox.

Success Measure: In the Highest Priority neighborhoods 27/68 (39.7%) were closed in =< 3 calendar days. Compared with neighborhoods that are lowest, low, medium and high, the time to close is longer, 21.5%, 32.1%, 29.9% and 34.9%, respectively. Sewers will continue to close 39.7% of service requests at a rate faster than lower priority neighborhoods.

Service Title: Bureau of Maintenance and Internal Services

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Maintenance and minor repair of the Storm Drainage System and associated infrastructure

Service Type: External

Output Measure: Clean 13,309 storm drains (inlets) per year

Objective Description: Racial equity is tracked against the Inspect and Clean Inlet work order. This tracking provides a percentage of inlets inspected and cleaned in the Highest Priority neighborhoods.

Success Measure: Inspecting and cleaning inlets is prioritized based on risk to life and property. Therefore, the goal is to inspect and clean 100% of the 13,309 inlets. Clogged inlets that could potentially pose the greatest risk of flooding are those in the more affluent.

Service Title: Adopt-A-Spot Program

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: The Bureau includes the Environmental Services Division (ESD), Keep Oakland Clean and Beautiful Division, and Parks & Tree Services Division. The Adopt-a-Spot Program is housed in ESD whose other responsibilities include ensuring that City facilities and assets comply with environmental regulatory requirements and managing the City's franchise agreements for trash, recycling, and compost services.

Service Type: External

Output Measure: Number of service requests initiated for Volunteer - Community Bag Pickup annually.

Objective Description: Support community volunteer abatement of litter and illegal dumping.

Success Measure: Keep average days to close <3 days for Highest Priority neighborhoods based on Public Works' Racial Equity Toolkit.

Service Title: Bureau of Environment - Keep Oakland Clean & Beautiful

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Illegal Dumping - debris, appliances, etc.

Service Type: External

Output Measure: Resolve 85% of Illegal Dumping - debris, appliances, etc. service requests in =<3 business days. (July - December 2022)

Objective Description: N/A

Success Measure: Resolve 85% of Illegal Dumping - debris, appliances, etc. service requests in =< 3 business days.

Service Title: Bureau of Environment - Park and Tree Services Division

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Oakland Public Works provides landscape maintenance, including mowing, irrigation repair and 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 2021 Tree inventory) plus trees found in public parks, medians, streetscapes, and within the street right-of-way, the exact number of which has not been quantified.

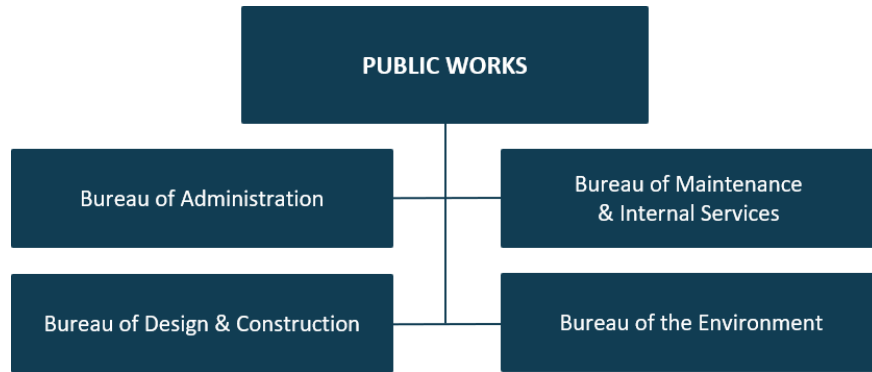
Service Type: External

Output Measure: Total of service requests resolved from July thru December 2022 for the Park - Landscape Maintenance service request.

Objective Description: N/A

Success Measure: Highest priority neighborhoods already receive the fastest closure rate for the Park - Landscape Maintenance service request. The success measure will be to continue the closure rate at 6 business days.

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Bureau Of Administration

Administration supports the Public Works core functions by providing management, administration, fiscal services, human resources support, business and information analysis, safety program, regulatory compliance, and public information.

Fiscal Services Division

The Fiscal Services division processes over 25,000 financial transaction annually, including accounts payable, accounts receivable, reimbursements, and general ledger adjustments. They are also responsible for managing the department's budget from development through implementation and reporting.

Human Resources Division

The Human Resources division manages the recruitment, hiring, payroll, separation and employee relations for the department's personnel. It also manages the disciplinary process for any violations of City policies, procedures, and administrative instructions. This division works hand in hand with Human Resources Management Department (HRMD) and the Employee Relations and Risk Management Divisions.

Safety & Training Unit

The Safety and Training programs aggressively addresses and improves issues of employee safety and training needs. Reduces worker's compensation claims, increases the number of employees returning to work, and decreasing the amount of exposure and liability to the city. Activities within the program include training in sound safety and health practices, developing and enforcing safety and health rules, and investigating every accident promptly and thoroughly to determine cause and implement proper measures to prevent recurrence. This program works closely with the City Attorney's Office, the City's Risk Management Division and the third-party administrator.

Business Information and Analytics Division

The Business Information and Analytics division (BIAD) manages our departments' data analytics. In close coordination with ITD, BIAD manages Cityworks, SeeClickFix, OPW/DOT implementations of Accela, and ArcGIS. This division also produces reporting used to track compliance and performance metrics.

Communications Division

The Communications Division within Oakland Public Works creates all internal and external communication. They craft the messages that are released to the public regarding upcoming engagement opportunities and project in their area that may require outreach due to disruptions. The division also develops and executes our internal communications strategies to keep OPW employees informed of important information within the department.

Regulatory Compliance

This unit provides planning, intra-departmental coordination, program development and implementation, and regulatory oversight to ensure the City's compliance with applicable federal, state, and local regulatory requirements pertaining to the City's sanitary sewer system. It also provides technical consultation and functional direction to Public Works divisions and departments engaged in planning, reporting, and compliance activities, and coordinates and performs internal auditing and compliance investigations of the City's sewer system. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

Bureau Of Design And Construction

The Bureau provides project management, construction management, capital contracts, and design services for the City's Capital Improvement Program (CIP). The CIP focuses on Capital Improvements to the City's critical infrastructure in six asset categories, Buildings & Facilities, Parks & Open Space, Transportation, Sanitary Sewers & Wastewater, Storm Drains & Watershed and Technology. The Bureau also support other City Departments (Library, Parks and Recreation, Fire, Police, etc.) as liaisons for the Capital Improvement Program and project implementation. The Bureau also focuses on providing infrastructure engineering and infrastructure management support of stormwater and sewer facilities. The function also ensures regulatory compliance with Federal, State, and Local Agencies for Sewer, Stormwater, and Watershed through reporting and interactions with regulators.

Wastewater Engineering Management Division

The City of Oakland has 934 miles of City-owned and operated sanitary sewer pipes, seven pump stations, and over 28,554 manholes and structures. Most of Oakland's sewer system is greater than 50 years old. During wet-weather events, sewer flows are significantly increased due to infiltration and inflow (I/I) of storm water into the sanitary sewer system. The Sewer Service Charge that is collected from all properties pays for the operating and capital expenses incurred to maintain the system. The sanitary sewer collection system is a network of pipes, manholes, clean-outs, pump stations, and other structures used to collect residential, commercial, and industrial wastewater, and transport it to the East Bay Municipal Utility (EBMUD) treatment facility. The City of Oakland's sanitary sewer system is a collection system only. Sewage treatment and disposal occurs at the EBMUD Treatment Facility near the Bay Bridge and two other facilities; Oakport Wet-Weather Facility and San Antonio Creek Wet-Weather Facility.

Watershed & Stormwater Management Division

The City's storm water infrastructure includes more than 402 miles of pipe that range from 6" to 98" in diameter, including trash collection devices such as Vortex Units, 15,000 structures, and over 80 miles of open creek. The majority of the City's storm water infrastructure was constructed over 80 years ago. Since that time, very little to no upgrading of the system has taken place. Much of the system has long suffered from inadequate resources leading to increasing instances of flooding, erosion, and property damage. Additionally, the City of Oakland is subject to storm water quality regulations (Municipal Regional Permit - MRP) that mandates the City implement numerous programs including : New development and redevelopment permitting and enforcement, Industrial and commercial site inspections, enforcement, and control, Illicit discharge detection and elimination, Construction site inspections, enforcement, and controls, Public information and outreach, Water quality monitoring, Trash load reduction, Mercury, PCBs, copper and legacy pesticide, PBDE, and selenium controls and Development of plans for implementation of green infrastructure. The City of Oakland has no fund source dedicated to managing storm water or for water quality compliance. Without a dedicated source of funding for ongoing maintenance, capital improvements, and water quality efforts the existing storm water system will continue to deteriorate, damage related to flooding and infrastructure failure will increase and compliance with water quality regulations will be jeopardized. An average annual investment of \$20 to \$25 million is needed for storm water system capital projects and maintenance and for water quality compliance.

Capital Contract Services Division

Capital Contracts administers the execution and solicitation of a variety of Capital Improvement Project Contracts (construction, consultant, and on-call) to support the delivery the Capital Improvement Program. In this current budget cycle, the division has processed approximately 275 unique contracts and task orders equating to \$122M in contracting. This division is responsible for implementing processes to ensure Federal, State, and Local requirements are being met for contracting. They also administer the development and solicitation of RFP/RFQs and bidding and awarding of construction contracts.

Construction Management Division

The department manages the construction of all the City's major Capital Improvement Projects These construction projects are authorized, programmed, and funded through the Capital Improvement Program. Construction Management supports an active City Capital Improvement Program Portfolio of 77 Projects and \$223M in Capital Improvements. In this past budget cycle, 28 projects totaling approximately \$40 million were successfully completed. In addition, there are 40 active construction projects in construction which value at approximately \$140 million. Finally, due to delays affected by COVID-19, approximately 30 more projects totaling about \$60 million are slated to begin by end of this budget cycle.

Project and Grants Management Division

The staff implements and manages capital improvement projects in support of all City departments. Capital projects span across many types of improvements including buildings/facilities (i.e. libraries, police and fire facilities, recreation centers, pools, etc.), parks and open spaces, and sport fields. Capital projects are implemented in accordance with all applicable codes, ordinances, and policies such as the City's planning policies, building codes, Green Building/LEED policy, Bay Friendly Landscape policy, ADA standards, and environmental and sustainability programs. Grant Management involves the identification of grant

opportunities, preparation of grant applications, implementation of grant programs, fund reimbursement, and all other tasks necessary to meet the standards and conditions of various funding agencies. Capital project fund sources vary from State Park grant programs, local fund measures such as Measure WW East Bay Regional Park Bond, Measure DD City of Oakland bond, Measure KK City of Oakland Infrastructure Bond and partnerships with non-profit organizations. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

Bureau Of Maintenance & Internal Services

Facilities Services Division

Through the Facilities Services Division (FSD), Oakland Public Works provides custodial services, security, preventative and general maintenance to approximately 300 City-owned buildings (estimated 2.5 million square feet) ranging in size from the Police Administration Building (147,900 sq. ft.) to the FROG Park restroom (40 sq. ft.). FSD has also served as the lead in managing the City's efforts to secure PPE and supplies, sanitize City vehicles and facilities, and otherwise ensure safe and healthy working environments in response to the COVID-19 pandemic. In Fiscal Year 2019-2020 Council allocated \$1.25 million in Minor Capital Improvement Project (MCIP) funding for minor capital improvement repairs, which has recently been reduced to \$1.0 million. This funding is used to perform proactive building maintenance, i.e., roofing replacement and repairs, facility painting, repair and replacement of building HVAC systems equipment, electrical upgrades and other required maintenance on all City-owned facilities that exceeds normal routine maintenance covered through O&M. The current backlog of unperformed MCIP projects and repair needs at City Facilities for each year is estimated at \$2.5 - \$3M and the reduction of MCIP funds is expected to escalate the backlog accumulation. This will result in further decline of facility conditions and likely result in more costly repairs in the future.

Equipment Services Division

The City of Oakland owns and operates 1,575 vehicles and major pieces of equipment used to provide emergency, health and safety, and mission essential support to the citizens and businesses of Oakland. The City's fleet has been increased by over 100 vehicles in in the past two years while staffing levels have remained relatively consistent. A full-time City staff of 55 mechanics, service workers, technicians, and administrative staff completing over 13,000 vehicle service and repair work orders keep the City's aging fleet at an 91% availability rate. The average fleet vehicle is 10.7 years old which is more than twice the 5.2-year replacement age recommended by the National Association of Fleet Administrators (NAFA). Currently, over 55% of City vehicles are over the NAFA recommended replacement age. A continued investment in regular replacement cycles for equipment will increase availability, reduce total operating costs, and reduce the fleet's carbon footprint.

Sanitary Sewer & Drainage Maintenance Division

The City of Oakland operates and maintains a Sanitary Sewer System consisting of 934 miles of City-owned and operated sewer pipes, eleven pump stations, and over 28,554 manholes and other structures. The sanitary sewer collection system is the network of pipes, manholes, clean-outs, pump stations, and other structures used to collect residential, commercial, and industrial wastewater, and transport it to the East Bay Municipal Utility (EBMUD) treatment facility and is maintained and repaired by the Sewer Maintenance Division. Most of Oakland's sewer system is greater than 50 years old. During wet-weather events, sewer flows are significantly increased due to infiltration and inflow (I/I) of storm water into the sanitary sewer system leading to sewer spills. Conditions such as ground movement, tree root intrusion, quality of material, and other

factors can also cause sewer spills and significantly decrease the service-life of sewer pipes and manholes. The Sewer Maintenance Division responds to and remediates sewer spills, clears obstructions in the sewer system, and cleans, inspects, and performs preventive maintenance and minor repairs to the sanitary sewer system. In 2014, the City and the US EPA, along with other East Bay communities, agreed on a landmark 22-year sewer consent decree requiring at a minimum that the entire system is cleaned on a five year cycle (with annual progress check-ins and reporting) and the entire system is inspected with CCTV equipment on a 10 year cycle (with annual progress check-ins and reporting) with the stated goals of reducing sanitary sewer overflows and decreasing wet-weather flows into EBMUD facilities. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

Bureau Of Environment

Keep Oakland Clean & Beautiful

The Keep Oakland Clean and Beautiful program maintains and enhances the cleanliness, health, and appearance of City streets and neighborhoods. Activities include more than 31,000 annual requests for removal of illegal dumping; abatement of over 100 homeless encampments annually; removal of 800,000 sq. ft. of graffiti; support for volunteer cleanup and beautification events; special events support; and street sweeping of 614 routes monthly to improve the quality of life for Oakland residents and comply with Clean Water regulations.

Parks and Tree Services

Oakland Public Works provides landscape maintenance, litter removal for 134 parks and public spaces. This includes two region-serving parks, nine community parks, 53 neighborhood parks, 15 special use parks, 26 athletic fields, plus many mini-parks, linear parks, and public grounds. There are another 1,055 acres of Resource Conservation Area (open space) primarily in the Oakland hills. Approximately 100 landscaped medians and streetscapes are also included in the City's park maintenance responsibility along with grounds at City facilities. Oakland is known for its green tree canopy; the 100-year-old Jack London Oak tree symbolizes our commitment to being a Green City. The urban forest maintained by OPW consists of over 250,000 trees of which 42,642 are street trees (per the 2008 Sidewalk Survey) plus trees found in public parks, medians, streetscapes, and within the street right-of-way, the exact number has not been quantified.

Environmental Services Division

Environmental Services leads OPW efforts in the protection of Oakland's natural resources and the improvement to health of our community, through programs that focus on energy efficiency and increased use of renewable energy sources, pollution prevention, environmental cleanup and restoration, waste reduction and recycling, and promotion of environmental sustainability. Environmental Services is dedicated to promoting community climate action and enhancing energy efficiency in and maintaining environmental compliance for municipal facilities; conducting environmental assessment and cleanup of open spaces, rights-of-way, waterways and development projects; managing franchise contracts that provide Oakland residences and businesses with weekly trash, compost and recycling services in pursuit of Oakland's Zero Waste goals; and implementing broad-based sustainability projects throughout the community.



TRANSPORTATION

Mission Statement

Envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies—and assure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors.

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

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Clean, healthy, sustainable neighborhoods

1. Adds 10.0 FTE needed to deliver already-committed capital projects. These additional positions are needed to deliver grants, totaling over \$180 million, that OakDOT has already been awarded for various capital transportation projects. These projects will deliver critical safety improvements to Oakland streets, primarily in high priority neighborhoods. Without additional staffing, OakDOT will have inadequate capacity to deliver these grant-funded projects by its committed deadlines. The potential consequences of failing to meet these deadlines include: (1) losing multi-million dollar regional, state, and/or federal grants, (2) needing to return/pay back grant dollars already spent, (3) decreasing the likelihood that OakDOT would be considered for future grant opportunities, (4) delaying the delivery of critical safety improvements to Oakland’s transportation network, and (5) perpetuating burnout and hindering retention efforts in the current OakDOT project delivery teams.
 - Equity Consideration: OakDOT’s Capital Improvement Program (CIP) prioritization tool places equity as the top consideration when determining which capital projects to prioritize for grant funding. By adding these new positions, this proposal would support timely delivery of infrastructure improvements to underserved Oaklanders in

neighborhoods that continue to experience the impacts of historical disinvestment, which are predominantly Oakland's Black, Indigenous, People of Color (BIPOC) communities.

2. Adds more than \$6.1 million in programs to calm traffic, improve intersection safety, and provide safe routes near schools to help reduce traffic violence and save lives. It also includes \$1.6 million over the next two fiscal years to implement the City's bike and pedestrian plans.
 - Equity Consideration: Supports a safe city by assessing traffic safety issues identified by the public based on safety history and socio-economic factors with emphasis placed on residential neighborhoods in BIPOC communities and school areas. Advances and improves Oakland's bicycle and pedestrian infrastructure to promote equity and sustainability. Data indicates that just 6% of Oakland's streets account for over 60% of severe and fatal crashes across all modes. Nearly all high injury streets are in medium- or high-ranking "Communities of Concern" a term used regionally to describe communities experiencing high rates of poverty, people of color, people with disabilities, zero car households, and English as a second language. This includes Black Oaklanders who are 2 times as likely to be killed or severely injured in a traffic crash of any type and 3 times more likely to be killed or severely injured while walking as compared to all other Oaklanders. 30% of streets in majority Asian census tracts fall on the City of Oakland Pedestrian High Injury Network - the highest percentage of any ethnicity. This includes Chinatown, where every street is a high injury corridor. Older Oaklanders (65+) are more than 2 times as likely to be killed in a crash compared to all other Oaklanders; the majority of senior traffic deaths occur while walking. For younger Oaklanders (age 1-17) traffic crashes are the second most common cause of death for this age group in Oakland. Oaklanders with disabilities also have a significantly higher mortality rate when involved in crashes.
3. Adds roughly \$500,000 in ongoing expenses to support the new smart parking meters, including maintenance, enforcement and transaction fees, for a combined net gain of \$1.4 million annually. By making further investments in smart parking meters, in particular pay-by-plate kiosks and Automated License Plate Recognition (ALPR) enforcement, OakDOT is enhancing the parking system throughout the City, by providing easier alternatives to pay, thus reducing barriers to accessing parking spots near commercial centers. Expanding the smart parking system helps with gathering data to better understanding the parking demand and create supporting programs accordingly.
 - Equity Consideration: Meter parking supports the City in better managing access to high demand public spaces. Regulating parking duration can help the City address inequities. By not charging for the private use of public space for car storage/parking, the City incentivizes driving, which provides ease and access to those who are affluent enough to afford cars, often at the expense of low-income communities and communities of color that live near freeways and heavily trafficked streets. Affluent drivers can also afford electric vehicles, which don't generate greenhouse gas emissions but also contribute less to the gas tax, which funds street maintenance. Lastly, parking meters can discourage driving, reducing unnecessary congestion throughout the City, which can contribute to decreasing the pollution burden of Oakland's BIPOC communities that live near freeways.
4. Increases revenue \$850,000 annually through increasing parking citation fees by 5%. In FY 2024-25 increase parking citation fees an additional 5% will increase revenue to \$1,700,000.
 - Equity Consideration: This will align Oakland's parking citation fees with those of similar jurisdictions in the area. The potential impacts may significantly harm car-dependent, low-income BIPOC Oaklanders. Parking citation fees are regressive in that they are the same regardless of one's income level; therefore, these fees disproportionately harm people who are low income. For some Oaklanders, increasing the citation fee could be

the difference of losing their vehicle, job, and/or home. At the same time, street sweeping is a good stormwater pollution prevention practice as it removes waste and debris that would otherwise impact water quality. If practiced with an equity lens, it can make a meaningful difference in the cleanliness of every neighborhood in the city and decrease the likeliness of unwanted pests in the streets. Dirty streets are a common complaint from communities in high priority areas, shared via the CIP engagement process.

Reductions

Clean, healthy, sustainable neighborhoods

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

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) |
|---------|---|---------------------------------------|-------------------|-------------------------------|
| FD_1010 | Freeze vacant position in Parking and Mobility Management | Account Clerk III.AF030 | -1 | (158,216.00) |
| FD_1010 | Freeze vacant position in Parking and Mobility Management | Parking Control Technician, PPT.TC... | -0.85 | (125,922.00) |
| FD_1010 | Freeze vacant position in Parking and Mobility Management | Parking Control Technician.TR164 | -1 | (145,715.00) |
| FD_1010 | Reduce in Y1 and Increase in Y2 the Interfund Transfer from the ... | | | (315,450.00) |
| FD_1010 | Freeze vacant position in Parking and Mobility Management | Parking Meter Collector.AF025 | -1 | (132,600.00) |
| FD_1010 | Freeze vacant position in Parking and Mobility Management | Parking Meter Repair Worker.TR168 | -1 | (158,421.00) |
| FD_1010 | Freeze vacant position in Parking and Mobility Management | Program Analyst I.AP292 | -1 | (183,258.00) |
| FD_1010 | Freeze vacant position in Parking and Mobility Management | Program Analyst III.SC204 | -1 | (245,568.00) |
| FD_1010 | Freeze vacant position in Parking and Mobility Management | Public Service Representative.SS1... | -3 | (430,630.00) |
| FD_1010 | Freeze vacant position in Safe Streets | Electrical Engineer III.TR126 | -0.25 | (102,492.00) |
| FD_1010 | Freeze vacant position in Safe Streets | Parking Meter Repair Worker.TR168 | -2 | (322,148.00) |
| FD_1010 | Transfer position funding from Fund 1010 to Fund 2218 in Safe St... | School Traffic Safety Supervisor.A... | -1 | (180,074.00) |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

Funds

Transportation Expenses



Sort By Chart of Accounts ▾

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|---------------------|---------------------|---------------------|---------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$18,042,616 | \$22,685,389 | \$20,443,924 | \$21,659,880 |
| (1750) Multipurpose Reserve | \$6,435,827 | \$7,756,705 | \$5,557,851 | \$5,589,491 |
| GENERAL FUNDS TOTAL | \$24,478,443 | \$30,442,094 | \$26,001,775 | \$27,249,371 |
| Special Revenue Funds | | | | |
| (2063) FEMA Declarations | \$25,000 | \$0 | \$0 | \$0 |
| (2116) Department of Transportation | \$1,847,728 | \$0 | \$0 | \$0 |
| (2139) California Department of Conservation | \$1,673 | \$0 | \$0 | \$0 |
| (2140) California Department of Transportation | \$779,733 | \$0 | \$0 | \$0 |
| (2146) California State Emergency Services | \$2,500 | \$0 | \$0 | \$0 |
| (2159) State of California Other | \$1,046,631 | \$0 | \$0 | \$0 |
| (2160) County of Alameda: Grants | \$6,181 | \$0 | \$0 | \$0 |
| (2162) Metro Transportation Com: TDA | \$201,280 | \$0 | \$0 | \$0 |
| (2163) Metro Transportation Com: Program Grant | \$12,973 | \$0 | \$0 | \$0 |
| (2166) Bay Area Air Quality Management District | -\$282,708 | \$0 | \$0 | \$0 |
| (2211) Measure B: Local Streets & Roads | \$5,518,290 | \$0 | \$0 | \$0 |
| (2212) Measure B: Bicycle/Pedestrian Pass-Thru Funds | \$1,524,461 | \$0 | \$0 | \$0 |
| (2214) ACTC Reimbursable Grants | \$826,868 | \$0 | \$0 | \$0 |
| (2215) Measure F - Vehicle Registration Fee | \$988,792 | \$2,632,763 | \$1,648,619 | \$1,813,031 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|----------------------|----------------------|----------------------|
| (2216) Meas. BB - Alameda CTY. Transport. Comm'n. Sales Tax | \$139 | \$0 | \$0 | \$0 |
| (2218) Measure BB - Local Streets and Roads | \$9,016,069 | \$25,815,379 | \$25,929,489 | \$27,403,646 |
| (2219) Measure BB - Bike and Pedestrian | \$554,141 | \$2,897,073 | \$2,756,052 | \$2,859,149 |
| (2230) State Gas Tax | \$8,424,018 | \$15,169,073 | \$11,570,846 | \$11,944,563 |
| (2232) Gas Tax RMRA | \$6,687,215 | \$11,335,023 | \$10,239,196 | \$10,456,052 |
| (2310) Lighting and Landscape Assessment District | \$2,655,482 | \$2,697,610 | \$2,582,610 | \$2,550,510 |
| (2332) Gateway Industrial Park | \$372 | \$96,095 | \$92,895 | \$91,595 |
| (2415) Development Service Fund | \$8,479,525 | \$15,703,316 | \$16,490,654 | \$17,166,181 |
| (2416) Traffic Safety Fund | \$771,985 | \$954,799 | \$987,453 | \$987,453 |
| (2420) Transportation Impact Fee | \$19,000 | \$1,585,000 | -\$871,995 | \$1,585,000 |
| (2999) Miscellaneous Grants | \$226,346 | \$28,000 | \$28,000 | \$28,000 |
| SPECIAL REVENUE FUNDS TOTAL | \$49,333,694 | \$78,914,131 | \$71,453,819 | \$76,885,180 |
| Enterprise Funds | | | | |
| (3100) Sewer Service Fund | \$1,163,020 | \$1,719,155 | \$1,603,789 | \$1,727,141 |
| ENTERPRISE FUNDS TOTAL | \$1,163,020 | \$1,719,155 | \$1,603,789 | \$1,727,141 |
| Internal Service Funds | | | | |
| (4400) City Facilities | \$45,932 | \$0 | \$0 | \$0 |
| INTERNAL SERVICE FUNDS TOTAL | \$45,932 | \$0 | \$0 | \$0 |
| Capital Project Funds | | | | |
| (5320) Meas. DD: 2003A Clean Water, Safe Parks & Open Space Trust | \$5,779 | \$0 | \$0 | \$0 |
| (5321) Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust | -\$5,779 | \$0 | \$0 | \$0 |
| (5330) Meas. KK: Infrastructure and Affordable Housing | \$49,324 | \$0 | \$0 | \$0 |
| (5332) Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt) | \$6,938,370 | \$0 | \$0 | \$0 |
| (5335) Meas. KK: Infrastructure 2022 | \$1,414,439 | \$0 | \$0 | \$0 |
| (5613) Central District: TA Bonds Series 2009T | \$8,460 | \$0 | \$0 | \$0 |
| (5999) Miscellaneous Capital Projects | \$780,658 | \$0 | \$0 | \$0 |
| CAPITAL PROJECT FUNDS TOTAL | \$9,191,251 | \$0 | \$0 | \$0 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7760) Grant Clearing | -\$8,468,659 | -\$9,166,369 | -\$16,763,702 | -\$16,853,645 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | -\$8,468,659 | -\$9,166,369 | -\$16,763,702 | -\$16,853,645 |
| TOTAL | \$75,743,681 | \$101,909,011 | \$82,295,681 | \$89,008,047 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

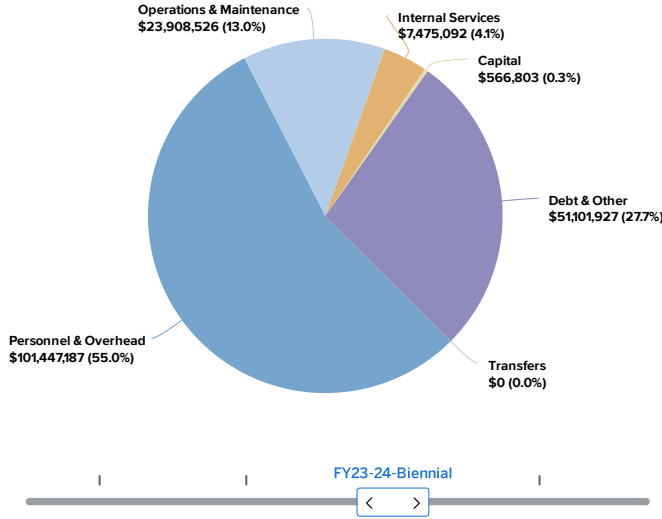
Expenses ▾ Transportation

Visualization



Sort By Chart of Accounts ▾

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



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---------------------------------|---------------------|----------------------|---------------------|---------------------|
| Administration | -\$1,036,916 | -\$489,030 | -\$2,577,874 | -\$2,810,671 |
| Great Streets Delivery | \$9,747,704 | \$504,049 | -\$12,560,055 | -\$10,014,402 |
| Great Streets Maintenance | \$14,554,684 | \$20,929,710 | \$19,117,226 | \$20,458,542 |
| Right of Way | \$6,660,566 | \$12,891,954 | \$13,674,881 | \$14,321,397 |
| Safe Streets | \$24,660,821 | \$39,049,456 | \$35,340,539 | \$36,151,244 |
| Parking and Mobility Management | \$21,156,822 | \$28,270,168 | \$25,767,771 | \$27,071,690 |
| Major Projects | \$0 | \$752,704 | \$3,533,193 | \$3,830,247 |
| TOTAL | \$75,743,681 | \$101,909,011 | \$82,295,681 | \$89,008,047 |

POSITION INFORMATION

Authorized Positions By Bureau

Help ▾ Share ▾

Updated On 3 May, 2023

← Back History ▾ Reset

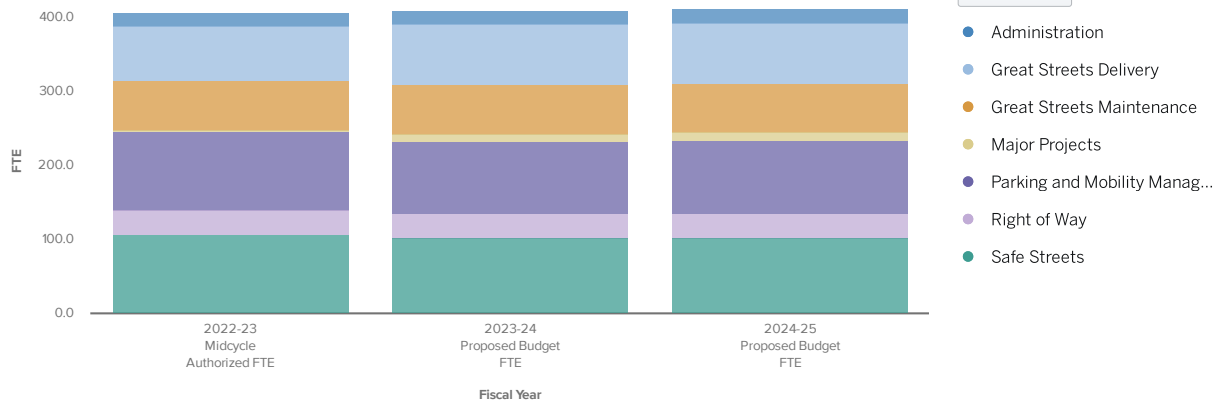
Broken down by

Transportation FTE Count



Sort A to Z ▾

Visualization



| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|---------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Administration | 18.00 | 18.00 | 18.00 |
| Great Streets Delivery | 74.50 | 81.50 | 81.50 |
| Great Streets Maintenance | 67.00 | 67.00 | 67.00 |
| Right of Way | 34.00 | 34.00 | 34.00 |
| Safe Streets | 106.90 | 102.90 | 102.90 |
| Parking and Mobility Management | 106.75 | 96.74 | 98.74 |
| Major Projects | 2.00 | 11.00 | 11.00 |
| TOTAL | 409.15 | 411.14 | 413.14 |

Authorized Positions By Classification

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Account Clerk III | 2.00 | 2.00 | 2.00 |
| Accountant II | 0.00 | 1.00 | 1.00 |
| Accountant III | 3.00 | 3.00 | 3.00 |
| Administrative Analyst I | 2.00 | 1.00 | 1.00 |
| Administrative Analyst II | 2.00 | 3.00 | 3.00 |
| Administrative Assistant II | 4.00 | 4.00 | 4.00 |
| Administrative Services Manager I | 0.00 | 1.00 | 1.00 |
| Administrative Services Manager II | 1.00 | 1.00 | 1.00 |
| Arboricultural Inspector | 1.00 | 1.00 | 1.00 |
| Assist Director, Pub Works Agency | 2.00 | 2.00 | 2.00 |
| Assistant to the Director | 2.00 | 3.00 | 3.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| Cashier | 1.00 | 1.00 | 1.00 |
| Chief of Party | 2.00 | 2.00 | 2.00 |
| City Land Surveyor | 1.00 | 1.00 | 1.00 |
| Concrete Finisher | 7.00 | 6.00 | 6.00 |
| Construction Inspector (Field) | 14.00 | 14.00 | 14.00 |
| Construction Inspector Sup (Field) | 1.00 | 1.00 | 1.00 |
| Construction Inspector, Sr (Field) | 4.00 | 4.00 | 4.00 |
| Construction Inspector, Sup II | 1.00 | 1.00 | 1.00 |
| Crossing Guard, PPT | 2.00 | 2.00 | 2.00 |
| Crossing Guard, PT | 23.90 | 23.90 | 23.90 |
| Director of Transportation | 1.00 | 1.00 | 1.00 |
| Drafting/Design Technician, Sr | 1.00 | 1.00 | 1.00 |
| Electrical Const & Maint Planner | 1.00 | 1.00 | 1.00 |
| Electrical Engineer III | 2.00 | 1.00 | 1.00 |
| Electrical Supervisor | 2.00 | 2.00 | 2.00 |
| Electrician | 10.00 | 10.00 | 10.00 |
| Electrician Helper | 1.00 | 1.00 | 1.00 |
| Electrician Leader | 2.00 | 2.00 | 2.00 |
| Engineer, Assistant II (Field) | 1.00 | 3.00 | 3.00 |
| Engineer, Assistant II (Office) | 27.00 | 30.00 | 30.00 |
| Engineer, Civil (Field) | 1.00 | 2.00 | 2.00 |
| Engineer, Civil (Office) | 11.00 | 14.00 | 14.00 |
| Engineer, Civil Principal | 1.00 | 1.00 | 1.00 |
| Engineer, Civil Supervising (Field) | 0.00 | 1.00 | 1.00 |
| Engineer, Civil Supv (Office) | 3.00 | 4.00 | 4.00 |
| Engineer, Transportation | 12.00 | 14.00 | 14.00 |
| Engineer, Transportation Supv | 4.00 | 4.00 | 4.00 |
| Engineering Intern, PT | 2.00 | 2.00 | 2.00 |
| Engineering Technician II (Office) | 4.00 | 4.00 | 4.00 |
| Engineering Technician, Sr (Office) | 2.00 | 2.00 | 2.00 |
| Exec Asst to the Director | 1.00 | 1.00 | 1.00 |
| Heavy Equipment Operator | 6.00 | 6.00 | 6.00 |
| Management Assistant | 1.00 | 1.00 | 1.00 |
| Manager, Support Services | 1.00 | 1.00 | 1.00 |
| Manager, Transportation | 3.00 | 3.00 | 3.00 |
| Mayor's PSE 14 | 1.00 | 1.00 | 1.00 |
| Parking Control Technician | 32.00 | 43.00 | 43.00 |
| Parking Control Technician, PPT | 13.75 | 3.40 | 3.40 |
| Parking Control Technician, PT | 12.50 | 8.84 | 8.84 |
| Parking Enforcement Supervisor I | 4.00 | 4.00 | 4.00 |
| Parking Enforcement Supervisor II | 4.00 | 3.00 | 3.00 |
| Parking Meter Collector | 5.00 | 4.00 | 4.00 |
| Parking Meter Collector Supervisor | 1.00 | 1.00 | 1.00 |
| Parking Meter Repair Worker | 21.00 | 17.00 | 18.00 |
| Payroll Personnel Clerk III | 2.00 | 2.00 | 2.00 |
| Process Coordinator III | 1.00 | 1.00 | 1.00 |
| Program Analyst I | 2.00 | 2.00 | 2.00 |
| Program Analyst III | 2.00 | 2.00 | 2.00 |
| Project Manager | 2.00 | 2.00 | 2.00 |
| Project Manager II | 1.00 | 1.00 | 1.00 |
| Public Information Officer II | 1.00 | 1.00 | 1.00 |
| Public Service Rep, Sr | 2.00 | 2.00 | 2.00 |
| Public Service Representative | 8.00 | 5.00 | 6.00 |
| Public Works Maintenance Worker | 37.00 | 35.00 | 35.00 |
| Public Works Operations Manager | 1.00 | 1.00 | 1.00 |
| Public Works Supervisor I | 8.00 | 8.00 | 8.00 |
| Public Works Supervisor II | 3.00 | 3.00 | 3.00 |
| Revenue Analyst | 1.00 | 0.00 | 0.00 |

| Type | 2022-23 Midcycle Authorized FTE | 2023-24 Proposed Budget FTE | 2024-25 Proposed Budget FTE |
|--------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| School Traffic Safety Supervisor | 1.00 | 1.00 | 1.00 |
| Sign Maintenance Worker | 7.00 | 7.00 | 7.00 |
| Sign Shop Coordinator | 1.00 | 1.00 | 1.00 |
| Spatial Data Analyst III | 1.00 | 1.00 | 1.00 |
| Street Construction & Maint Planner | 1.00 | 1.00 | 1.00 |
| Street Maintenance Leader | 19.00 | 18.00 | 18.00 |
| Student Trainee, PT | 6.00 | 6.00 | 6.00 |
| Surveying Technician (Field) | 2.00 | 2.00 | 2.00 |
| Surveying Technician, Sr (Field) | 2.00 | 2.00 | 2.00 |
| Traffic Engineering Tech, Senior (O) | 1.00 | 1.00 | 1.00 |
| Traffic Painter | 6.00 | 6.00 | 6.00 |
| Traffic Sign Maker | 1.00 | 1.00 | 1.00 |
| Transportation Planner II | 10.00 | 11.00 | 11.00 |
| Transportation Planner III | 6.00 | 8.00 | 8.00 |
| Transportation Planner, Senior | 4.00 | 5.00 | 5.00 |
| TOTAL | 409.15 | 411.14 | 413.14 |

Transportation

FY 2023-25 PROPOSED POLICY BUDGET

SERVICES

External Services

Construction, Planning, And Project Development

Develops, designs, and delivers capital improvement projects (pedestrian, transit, beautification, access, etc). Prepare construction plans and specifications. Inspect and approve construction of pavement, sidewalks, curb ramps. Provides transportation analysis and policy feedback for proposed private development projects; plans, performs public engagement and outreach on transportation policies, programs, services and projects; prepares preliminary concepts, designs, plans for public, staff, city council consideration before advancing to final plans.

Traffic Engineering and Safety

Advance roadway safety and efficiency by applying engineering measures, establishing roadway rules and regulations, and making transportation safe, accessible, and equitable. Includes alternative transportation options, like bicycles and bikeshare, pedestrians, carshare, scooters, etc.

Street and Sidewalk Maintenance

Provide high quality repair and construction of sidewalks, curbs, gutters, and curb ramps; installs fencing and guardrails, repair concrete streets, construct pedestrian safety islands. Perform construction services including full-scale paving, pothole repair, crack sealing and gutter cleaning, and emergency response during and after storms and landslides. Maintain and install street signs, pavement markings and stripes.

Street Lights and Signals Engineering and Maintenance

Manage utility undergrounding projects, lighting calculations, and review private development projects. Provide 24/7 service, install and repair street lights, and respond to downed poles. Install, operate, and maintain over 800 traffic signals to have safe and efficient arterial streets.

Right-of-Way Management

Provide Utilities, Developers, and Citizens the tools they need to work within Oakland's Right of Way while securing City assets, protecting the public, and preserving Oakland's infrastructure—and do it with an unparalleled quality of service.

Survey

Provide quality, accurate, and dependable land surveying and map review services for the entire City.

Structure & Emergency Response

Provide professional engineering services for streets projects in response to disaster and emergencies, during and after events (e.g. storm damage, landslides, fire recovery, earthquakes, etc.), as well as bridge repair/seismic retrofits, and pedestrian paths and stairs repair projects to provide safe infrastructure for all users.

Crossing Guards

The program provides trained adult crossing guards at public elementary and middle schools to assist students and parents in crossing streets using criteria established through a multi-agency Safe Routes to Schools program comprised of representatives from OUSD, ACTC, OPD, OakDOT and non-profits.

Parking Enforcement

Enforce parking regulations to ensure parking turnover to support businesses, enforce pedestrian/traffic safety, provide equal access (e.g. disabled parking zones), street sweeping, elimination of blight (no overnight parking), issue citations, and generally promote quality of life on City streets. Operate, maintain, repair, and collect revenue from parking meters.

Parking Citation Assistance

Processes all parking violation citations, and posts various citation payments. Facilitates payment plans for those unable to immediately meeting their financial obligations.

Parking Meter Collections

Parking Meter Collections is responsible for collecting parking meter revenue from the on and off-street parking meters. They also perform counting, sorting, bagging of the coins for different coin denominations and Brink's pick up.

PRELIMINARY PERFORMANCE MEASURES

Service Title: Construction, Planning, and Project Development

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Develops, designs, and delivers capital improvement projects (pedestrian, transit, beautification, access, bridges, etc). 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

Service Type: External

Output Measure: Capital dollars spent on Capital Improvement Program (CIP) projects per Fiscal Year (FY)

Objective Description: Expend more than 50% of capital dollars in the six planning areas where residents are majority people of color (Central East Oakland, Coliseum/Airport, Downtown, East Oakland Hills, Eastlake/Fruitvale, West Oakland)

Success Measure: Percent of capital dollars expended in six planning areas

Service Title: Traffic Engineering and Safety

Council Priority: Community Safety, Prevention & Healing

Service Description: Advance roadway safety and efficiency by applying engineering measures, establishing roadway rules and regulations, and making transportation safe, accessible, and equitable. Includes alternative transportation options, like bicycles and bikeshare, pedestrians, carshare, scooters, etc.

Service Type: External

Output Measure: Number of City Works Child Work Orders issued

Objective Description: Complete more than 50% of approved traffic safety-related work orders each year in High and Highest Equity Priority Communities

Success Measure: Percent of traffic safety-related work orders completed in High and Highest Priority Equity Communities

Service Title: Crossing Guards

Council Priority: Community Safety, Prevention & Healing

Service Description: 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

Service Type: External

Output Measure: Number of active OakDOT crossing guard personnel

Objective Description: Assign OakDOT crossing guard personnel to all (100%) OUSD schools in the top 100 of the equity-based School Prioritization List that currently have or have requested crossing guards

Success Measure: Percent of OakDOT crossing guards personnel assigned to schools in top 100 equity-based School Prioritization List

Service Title: Emergency Response

Council Priority: Community Safety, Prevention & Healing

Service Description: 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.)

Service Type: External

Output Measure: Emergency engineering assessments completed annually

Objective Description: Provide 24/7 rapid response of 12-24 hours to disaster and emergencies to protect life and property on City roads in consultation with other emergency responders

Success Measure: Percent of 24/7 rapid response within 12-24 hours during disaster and emergencies.

Service Title: Street and Sidewalk Maintenance

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: 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.

Service Type: External

Output Measure: Number of potholes filled

Objective Description: Maintain state of repair throughout City, prioritizing filling more than 50% of reported potholes each year in highest and high priority neighborhoods.

Success Measure: Percent of potholes filled each year in highest and high priority neighborhoods.

Service Title: Complete Streets Paving

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Citywide Pavement Management

Service Type: External

Output Measure: Miles of streets paved

Objective Description: Complete 110 paving miles between Fiscal Years 2019 – 2022, the target paving mileage according to the equity framework of the 3-Year Paving Plan approved in 2019.

Success Measure: Percent of mileage completed within 3-Year Paving Plan period

Service Title: Complete Streets Sidewalks

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Citywide Sidewalk Management

Service Type: External

Output Measure: Annual sidewalk repairs facilitated (square feet)

Objective Description: Objectives for this service include:

Facilitate more than 50% of sidewalk repair projects in priority neighborhoods.

Respond to service requests for sidewalk repair (triage) within 1 week (inspection and NRT or inspection and queue)

Implement ADA Sidewalk Repair Program requests within 180 days with a focus on priority neighborhoods. Achieve 100% ADA compliance by 2030.

Success Measure: Percent of sidewalk repair projects facilitated in priority neighborhoods

Percent of service requests for sidewalk repair responded to within 1 week

Percent improvement sidewalk ADA compliance in priority neighborhoods

Service Title: Curb / Ramps

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Citywide curb ramp management

Service Type: External

Output Measure: Number of curb ramps constructed

Objective Description: Achieve annual 15% improvement in curb ramp compliance in priority neighborhoods. Construct or inspect all curb ramps to achieve 100% compliance by 2030.

Success Measure: Annual percent of improvement in curb ramp compliance in priority neighborhoods.

Percent of curb ramps constructed or inspected annually to meet compliance standards citywide

Service Title: Street Lights and Signals Engineering and Maintenance

Council Priority: Community Safety, Prevention & Healing

Service Description: 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.

Service Type: External

Output Measure: Number of signal/electric-related work orders completed

Objective Description: Install, operate, and maintain signals across the City in a timely manner regardless of neighborhood

Success Measure: Percent of signals installed, operated, and maintained citywide .
Percent of signals installed, operated, and maintained in highest and high equity priority areas

Service Title: Survey

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Provide quality, accurate, and dependable land surveying and map review services for the entire City.

Service Type: External

Output Measure: Number of map reviews performed annually

Objective Description: Conduct at least 60 accurate and dependable map reviews each year and respond to all map review requests in high and highest priority neighborhoods

Success Measure: Average time taken to respond to map review requests in high and highest priority neighborhoods

Service Title: Right-of-Way Management

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Provide Utilities, Developers, and Residents 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.

Service Type: External

Output Measure: Number of Right of Way permits processed / Number of parklet applications processed

Objective Description: Process permit applications on-time (varies by permit type) / Provide equitable access to the City parklet resources (application and implementation process)

Success Measure: Avg. review time for Right of Way permits / Ratio of permit applications processed (majority in highest and high equity priority areas on-time) / Percentage of parklet applications from highest and high equity priority areas increase

Service Title: Parking Enforcement

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Enforcement of parking regulations as found in Oakland Municipal Code (OMC) and California Vehicle Code (CVC), issuing citations in support of public safety, public health and economic vitality of Oakland neighborhoods and commercial districts.

Service Type: External

Output Measure: Number of service requests for parking enforcement dispatch

Number of streets sweeping enforcement citations (OMC 10.28.240)

Number of general parking enforcement citations (all other CVC/OMC codes)

Objective Description: Respond to dispatch requests throughout the City in a timely manner / Establish percentage of street sweeping by priority equity community. Ensure that proportion of street sweeping citations in priority neighborhoods does not exceed the established proportion of street sweeping in the City. / Prioritize violations that impact public safety including sidewalk, crosswalk and bike lane blocking, double parking, and red curb

Success Measure: Average dispatch response time for requests citywide; average dispatch response in priority equity neighborhoods

Proportion of street sweeping citations in priority equity neighborhood to street sweeping completed

Service Title: Abandoned Auto

Council Priority: Clean, healthy, sustainable neighborhoods

Service Description: Responding to reports of abandoned and blighted vehicles by assessing situation, enforcing relevant California Vehicle Code (CVC) and Oakland Municipal Code (codes), and abating (by towing and impounding) vehicles.

Service Type: External

Output Measure: Number of auto service requests processed through CityWorks / Percent of auto service requests resulting in abatement

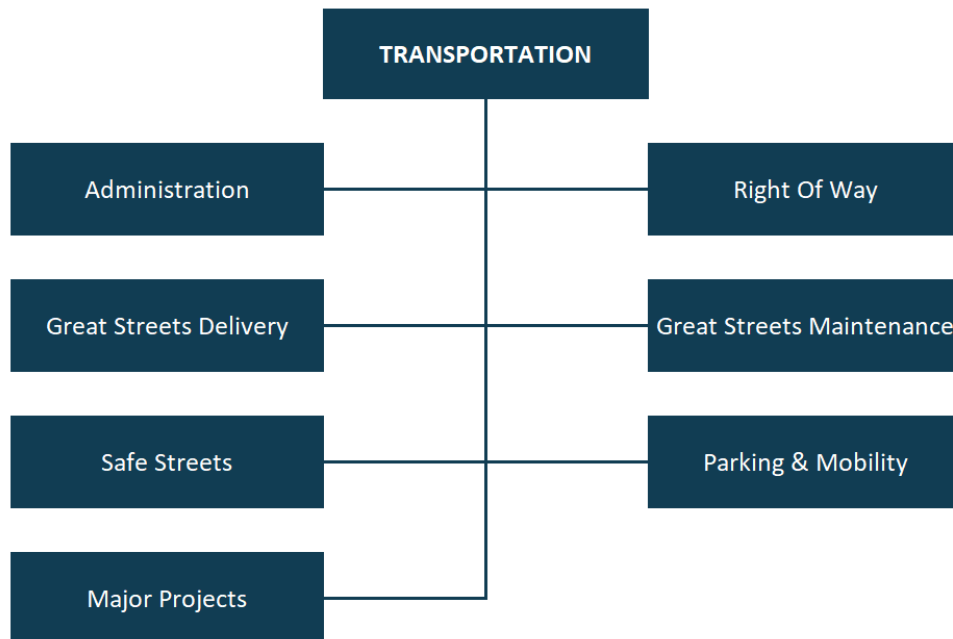
Objective Description: Prioritize response to OPD beats that have been designed as NEST by the CAO

Prioritize all other East Oakland and West Oakland beats that, historically, have suffered from vehicle dumping

Success Measure: Percent of East and West Oakland requests in 75th percentile response time efficiency

Percent of East and West Oakland beats in the top 50% response time efficiency

ORGANIZATIONAL CHART



BUREAUS/DIVISIONS

Administration

The Administration unit supports the department-wide administrative functions including the Director's Office, Administrative Manager, Assistant Director, Human Resources, Fiscal Services, Strategic Planning, Business Analytics and Funding Strategy, which also includes Major Projects and Right of Way Management.

Right Of Way

Ensure that work done in the public right-of-way (ROW) adheres to the City's highest standards, and that construction projects that bring housing and jobs to the City are implemented per safety standards. This group also provides engineering oversight for private development projects, develops traffic control plans and oversees construction inspectors who confirm that private projects in Oakland's ROW are being carried out per plan.

Great Streets Delivery

Responsible for planning, designing, implementing and managing major transportation infrastructure projects.

Planning & Project Development

Plan and develop Oakland's Complete Streets Policy through a corridor approach that values all users—pedestrians, cyclists, transit riders, and drivers—in ways that improve the safety and livability of key corridors across the City. Using the Citywide Pedestrian Plan and Bicycle Plan as guidance, and in coordination with Alameda County Transportation Commission's (ACTC) Multimodal Arterial Plan and AC Transit's Major Corridors Plan, this group is responsible for policy development, community outreach, corridor plans, and preliminary design, including the critical transition between plan recommendations and project definitions that can be competitive for outside funding. Furthermore, PPD works with the Office of Planning and Building to develop conditions of approval for various private development projects to ensure they are consistent with OakDOT's strategic plan and values.

Complete Streets Design

Prepare design and construction documents for capital improvements of streetscape projects developed by and in partnership with the Complete Streets Planning Section. The complete streets projects are major investments that will transform the right of way to encourage and facilitate walking, biking, and transit service.

Pavement & Sidewalk

Provide safe, well-maintained local transportation networks for every neighborhood, supporting access by bus, bike, on foot, in a wheelchair or stroller, or in a car. Repaving provides an opportunity to update newly resurfaced streets with designs that accommodate all users and significantly improve safety and accessibility.

Structures and Emergency Response

The Structures and Emergency Response team focuses on seismic retrofits, bridge maintenance, emergency roadway repairs, retaining wall construction, stairway repairs, railroad crossing improvements, and abandoned railroad track removals. This group's overall focus is on the safety and maintenance of existing roadway and structures.

Survey

Provide essential survey services for anything being built in the City of Oakland and support the department's civil engineers as they enter the design phases of major streets projects. The group also provides assessments of parcel boundaries, pivotal for private projects being constructed in the City.

Great Street Maintenance

Responsible for maintaining streets, sidewalks, guardrails and other major road features, including over 800 miles of asphalt pavement within the public right-of-way, requiring ongoing crack sealing, pothole filling, trench paving, and maintaining asphalt berms. The division responds to service requests to repair 200 miles of curb and gutter, 66 miles of concrete streets, 72 miles of concrete medians, and 1,120 linear miles of sidewalks. In addition to maintenance, this division delivers concrete and pavement capital projects with in-house construction crews.

Safe Streets

Responsible for actively developing and efficiently maintaining transportation programs and assets in ways that promote the safety and well-being of Oakland residents and visitors.

Safe Street Maintenance

Install and replace City traffic signs, striping, and legends and maintains 200,000 traffic signs, 3,600 miles of lane striping, 400,000 linear feet crosswalks and 6,000 legends. The group also supports a project delivery pipeline by combining in-house capacity and on-call striping contract for the responsive and efficient construction of striping only projects. Meter maintenance is responsible for the City's 3,900 single-space parking meters and 567 multi-space parking kiosks.

Neighborhood Traffic Safety

Support a safe city by assessing traffic safety issues identified by the public based on safety history and socio-economic factors with emphasis placed on residential neighborhoods and school areas. Employ decision and design strategies that ensure limited resources are used efficiently and equitably.

Bicycle & Pedestrian Programs

Advance and improve Oakland's bicycle and pedestrian infrastructure to promote equity and sustainability. The group coordinates implementation of the City's Bicycle and Pedestrian Plans; delivers low-cost, high-impact projects in a programmatic manner; manages transportation-related data; and provides staff support to the City's Bicyclist & Pedestrian Advisory Commission.

Major Corridor Multimodal Operations

Balance the needs of transit, pedestrians, bicycles and the changing flow of vehicles at different times of the day by engineering and maintaining the City's 700+ traffic signals, regulating the right-of-way and playing a critical role in creating new rules for safety on Oakland's streets. This group would also implement minor in-house traffic signal upgrades as part of improving traffic signal operations. The group also provides 24/7 standby crews for emergency response.

Streetlighting

Provides maintenance and repair of 38,000 City street lights and provides design standards for proper City street lighting. Division goals include updating the street lighting catalog to include durable, easily maintained street lighting and pedestrian lighting; and conversion of existing non-LED street lights to LED street lights. Committed to leveling the playing field and providing afford-able, energy-efficient and easily maintained lighting in every neighborhood for pedestrians, cyclists and transit riders, as well as motorists, helping make every journey safe, no matter how you travel.

Crossing Guard Operations

Support traffic safety by assisting children and other pedestrians to cross the street in designated crosswalks and stop traffic accordingly. The Crossing Guards may also report traffic violations occurring during school traffic hours or report accidents which involve school children and/or guards while on duty.

Parking And Mobility Management

Mobility Management

Innovations in transportation are changing the way people move around cities. Mobility Management focuses on active management of the city's on and off-street public parking supply and curb space to serve public needs for private vehicles, transit, taxis, commercial loading, preferential permit parking, bicycle parking, parklets, food trucks, and other public benefits. Mobility Management also works on projects and programs that improve and expand

transportation choices – including carsharing, bi-cycle sharing, and scooter sharing – to further the City’s equity, safety, environmental, and economic goals.

Parking Enforcement

Parking Enforcement is dedicated to the issuance of citations through the consistent enforcement of parking laws to incentivize drivers to comply with regulations. This results in parking turnover, greater availability of parking, the safe and efficient movement of traffic, and abandoned auto removal.

Major Projects

Traffic Capital Projects

Manage the preparation of design and construction documents for capital improvements related to traffic safety and major traffic operational improvements including Intelligent Transportation System (ITS) projects, transit priority signalization projects, as well as pedestrian, bikeways, and traffic safety improvements.



NON-DEPARTMENTAL

Mission Statement

Non-Departmental comprises costs, programs, activities, debt and lease payments that are not assignable to a specific department.

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Clean, healthy, sustainable neighborhoods

1. Adds \$13.9 million in O&M funding per year for Measure Y expenditures. Measure Y was the ballot initiative voters passed in November 2022 to dedicate more funding to Oakland's Zoo.
 - Equity Consideration: The equity impact of this Measure is unknown, however, it was also voter-backed so the expenditures are mandated to be spent per the language of the Ordinance.
2. Adds \$1 million in O&M funding per year for the Lake Merritt Parking Management Funds. These funds are intended to support the various departments to implement a series of parking proposals that seek to reduce overcrowding, increase access, and effectively manage the scarce supply of parking at Lake Merritt. 25% of net revenue will be allocated to address the two equity mitigations to support a Lake Merritt Vending Program, and developing additional vending opportunities for Oakland vendors citywide and discounted transportation options for Oakland residents; 25% of net revenue to be allocated to park maintenance efforts citywide; 30% of net revenue to be allocated to an expanded Park Steward Program citywide and 20% of net revenue for traffic safety improvements surrounding the Lake and adjacent to parks citywide.
 - Equity Consideration: This plan impacts lower-income residents that find the new parking fees a barrier to accessing the lake. As a mitigation measure, staff is engaging with AC Transit about free or reduced bus service for Oakland residents on weekends to

and from the lake, when demand is highest and providing fee-free debit cards to lower the cost for drivers using the parking kiosks.

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

Good jobs and a vibrant economy

1. Adds \$1.6 million in FY 2024-25 to convert Temporary Part-Time (TPT) positions to Full-time positions per the Memorandum of Understanding (MOU) with Service Employees International Union (SEIU), Local 1021. The job classifications to be converted will be determined by a labor management committee.
 - Equity Consideration: The City's TPT employees are disproportionately from Black, Indigenous, People of Color (BIPOC) communities. Conversion to full-time positions helps to ensure that long-term temporary employees have the opportunity for promotion into full-time civil service jobs and access to benefits such as vacation leave or CalPERS health and retirement benefits, which are not available to TPTs.

Other Important Budget Change

1. The [Consolidated Fiscal Policy](#) (CFP) requires the City to maintain a rainy day fund to support the City when it goes through economic downturns. That fund is called the Vital Services Stabilization Fund (1020), and the CFP requires that 25% of the revenue generated from the Excess Real Estate Transfer Tax gets allocated to the Vital Services Stabilization Fund (VSSF) for specific uses. In this FY 2023-25 Biennial Budget, due to economic conditions, the City's required contribution to the VSSF has been suspended and the existing balance is being used to balance the City's overall budget. In this budget, the City is adding \$10.3 million in FY 2023-24 to help balance the City's overall budget.
 - Equity Consideration: The purpose of a rainy day fund is to prevent the unnecessary loss of services when and where possible. The VSSF's current fund balance is being utilized to ensure that the City maintains its existing services without laying off any staff. Maintaining current service levels after the pandemic for all Oakland's residents is a critical component of supporting the local economy recovering as well as ensuring Oakland residents are getting the essential services they need.

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 |
|---------|---|---------------------|-------------------|-------------------------------|---------|
| FD_1010 | Add funds for Ballot Measure Development in FY23-24 | | | 300,000.00 | |
| FD_1010 | Remove Long-Term Obligation Allocation | | | (3,761,250.00) | |
| FD_1010 | Suspend VSSF Contribution FY23-25 | | | (3,761,250.00) | |
| FD_1010 | FY 2022-23 Yr. End GPF Est. Available Fund Balance | | | 27,337,426.00 | |
| FD_1010 | Add Funding for Citywide Community Grants | | | 750,000.00 | |
| FD_1010 | Add TPT Conversion Funding in FY 2024-25 | | | | |
| FD_1010 | Add Lake Merritt Parking Management Funds (25% - Vending Prog... | | | 1,000,000.00 | |
| FD_1020 | Suspend VSSF Contribution FY23-25 | | | (3,761,250.00) | |
| FD_1020 | Use of Vital Services Stabilization Fund (1020) Fund Balance | | | 10,270,000.00 | |
| FD_2241 | Increase Revenue Estimate based on Latest CPI/Per Capita Incom... | | | 1,724,051.00 | |
| FD_2243 | Increase Revenue Estimate based on Latest CPI/Per Capita Incom... | | | 849,468.00 | |
| FD_2244 | Increase Revenue Estimate based on Latest CPI/Per Capita Incom... | | | 1,700,505.00 | |

FINANCIAL INFORMATION

Expenditures By Fund

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↺ History ▾ ↻ Reset

Broken down by

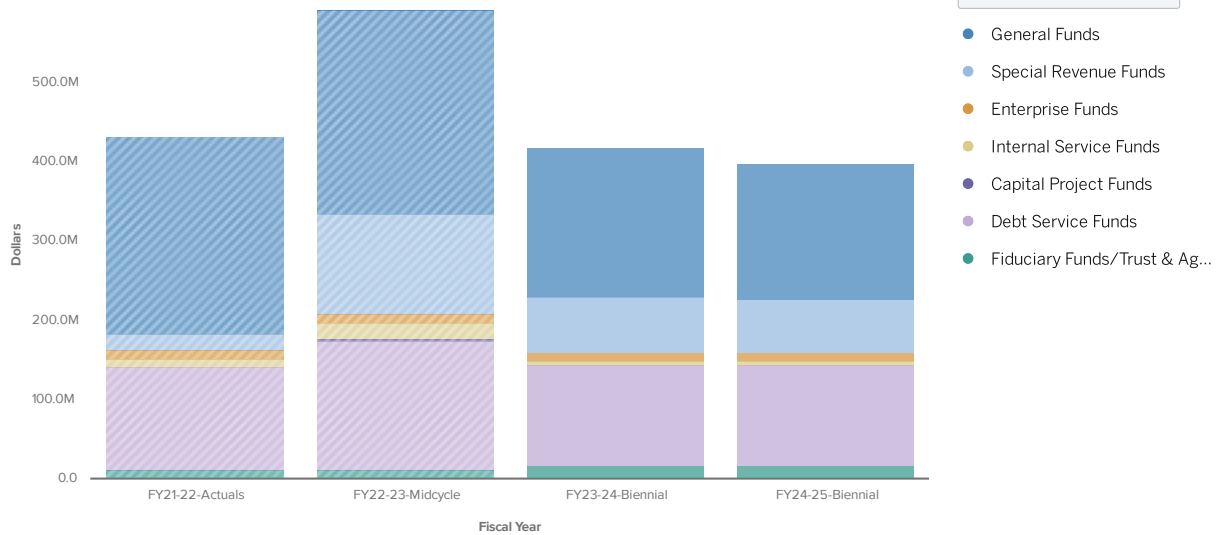
Funds

▾ Non-Departmental ▾ Expenses



Visualization

Sort By Chart of Accounts ▾



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|----------------------|----------------------|----------------------|----------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$111,667,815 | \$77,129,676 | \$49,754,807 | \$41,001,053 |
| (1011) General Purpose Fund Emergency Reserve | \$0 | \$10,799,210 | \$0 | \$0 |
| (1020) Vital Services Stabilization Fund | \$0 | \$7,686,436 | \$10,270,000 | \$0 |
| (1030) Measure HH (SSBDT) | \$0 | \$500,000 | \$0 | \$0 |
| (1100) Self Insurance Liability | \$32,670,153 | \$48,910,838 | \$43,127,996 | \$43,127,996 |
| (1150) Worker's Compensation Insurance Claims | -\$8,081,428 | -\$10,274,343 | -\$9,794,467 | -\$10,066,079 |
| (1200) Pension Override Tax Revenue | \$108,693,364 | \$118,079,942 | \$93,087,389 | \$94,256,973 |
| (1600) Underground District Revolving Fund | \$0 | \$185,100 | \$0 | \$0 |
| (1720) Comprehensive Clean-up | \$0 | \$77,411 | \$0 | \$0 |
| (1750) Multipurpose Reserve | \$2,904,867 | \$2,904,867 | \$2,589,417 | \$3,192,661 |
| (1820) OPRCA Self Sustaining Revolving Fund | \$0 | \$45,962 | \$0 | \$0 |
| GENERAL FUNDS TOTAL | \$247,854,771 | \$256,045,099 | \$189,035,142 | \$171,512,604 |
| Special Revenue Funds | | | | |
| (2063) FEMA Declarations | \$894,795 | \$425,600 | \$0 | \$0 |
| (2072) American Rescue Plan Act | \$0 | \$68,002,540 | \$0 | \$0 |
| (2113) Department of Justice - COPS Hiring | \$0 | \$272,078 | \$0 | \$0 |
| (2124) Federal Emergency Management Agency (FEMA) | \$0 | \$281,100 | \$0 | \$0 |
| (2152) California Board of Corrections | \$0 | \$450,300 | \$0 | \$0 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|----------------------|---------------------|---------------------|
| (2218) Measure BB - Local Streets and Roads | \$0 | \$86,491 | \$0 | \$0 |
| (2230) State Gas Tax | \$0 | \$43,452 | \$0 | \$0 |
| (2241) Meas. Q- Library Services Retention & Enhancement | \$0 | \$72,337 | \$0 | \$0 |
| (2243) Meas. D - Parcel Tax for Library Services | \$0 | \$60,635 | \$0 | \$0 |
| (2244) Meas. Q- Parks & Recreation Preservation | \$458,304 | \$443,468 | \$443,468 | \$443,468 |
| (2261) Measure AA - Children's Initiative of 2018 | \$3,777 | \$2,148,217 | \$2,312,520 | \$2,426,212 |
| (2310) Lighting and Landscape Assessment District | \$4,427,942 | \$5,044,550 | \$2,944,841 | \$2,911,069 |
| (2332) Gateway Industrial Park | \$0 | \$1,750 | \$1,750 | \$1,750 |
| (2411) False Alarm Reduction Program | \$0 | \$462,200 | \$0 | \$0 |
| (2413) Rent Adjustment Program Fund | \$463,501 | \$509,378 | \$292,779 | \$292,779 |
| (2415) Development Service Fund | \$8,602,321 | \$6,616,190 | \$1,306,333 | \$1,306,333 |
| (2416) Traffic Safety Fund | \$0 | \$97,700 | \$0 | \$0 |
| (2419) Meas. C: Transient Occupancy Tax (TOT) Surcharge | \$4,002,001 | \$5,724,157 | \$5,365,144 | \$5,579,401 |
| (2990) Public Works Grants | \$0 | \$256,000 | \$0 | \$0 |
| (2992) Parks and Recreation Grants | \$0 | \$463,100 | \$0 | \$0 |
| (2999) Miscellaneous Grants | \$1,245,894 | \$0 | \$0 | \$0 |
| (2262) Measure AA - Early Education | \$0 | \$23,181,428 | \$24,931,626 | \$26,315,331 |
| (2263) Measure AA - Oakland Promise | \$0 | \$11,590,714 | \$12,465,813 | \$13,157,665 |
| (2430) Lead Settlement 2022 | \$0 | \$0 | \$5,039,465 | \$0 |
| (2253) Oakland Zoo | \$0 | \$0 | \$14,227,333 | \$14,227,333 |
| SPECIAL REVENUE FUNDS TOTAL | \$20,098,535 | \$126,233,385 | \$69,331,072 | \$66,661,341 |
| Enterprise Funds | | | | |
| (3100) Sewer Service Fund | \$11,694,775 | \$10,977,435 | \$10,656,447 | \$10,656,947 |
| (3200) Golf Course | \$0 | \$0 | \$1,392 | \$1,392 |
| ENTERPRISE FUNDS TOTAL | \$11,694,775 | \$10,977,435 | \$10,657,839 | \$10,658,339 |
| Internal Service Funds | | | | |
| (4100) Equipment | \$7,762,107 | \$8,631,893 | \$2,733,482 | \$2,733,724 |
| (4200) Radio / Telecommunications | \$0 | \$0 | \$560,000 | \$560,000 |
| (4300) Reproduction | \$0 | \$961,600 | \$0 | \$0 |
| (4400) City Facilities | \$281,503 | \$423,413 | \$252,937 | \$252,937 |
| (4500) Central Stores | \$23,177 | \$2,825,533 | \$80,000 | \$80,000 |
| (4550) Purchasing | \$0 | \$189,492 | \$0 | \$0 |
| (4600) Information Technology | \$1,519,290 | \$6,756,135 | \$1,201,920 | \$603,711 |
| INTERNAL SERVICE FUNDS TOTAL | \$9,586,077 | \$19,788,066 | \$4,828,339 | \$4,230,372 |
| Capital Project Funds | | | | |
| (5012) JPFA Admin Building: Series 1996 | \$0 | \$306,500 | \$0 | \$0 |
| (5500) Municipal Capital Improvement | \$0 | \$1,029,100 | \$0 | \$0 |
| (5510) Capital Reserves | \$0 | \$1,007,753 | \$0 | \$0 |
| (5999) Miscellaneous Capital Projects | \$737,152 | \$436,800 | \$0 | \$0 |
| CAPITAL PROJECT FUNDS TOTAL | \$737,152 | \$2,780,153 | \$0 | \$0 |
| Debt Service Funds | | | | |
| (6013) 2013 LED Streetlight Acquisition Lease Financing | \$1,532,587 | \$1,502,861 | \$1,469,110 | \$1,435,337 |
| (6014) Oakland Convention Center 1992 | \$86,462 | \$0 | \$0 | \$0 |
| (6029) Taxable Pension Obligation Bonds: 2012 Series-PFRS | \$18,146,300 | \$17,900,170 | \$53,280,555 | \$54,086,806 |
| (6032) Taxable Pension Obligation: Series 2001 | \$51,626,000 | \$53,136,002 | \$0 | \$0 |
| (6036) JPFA Refund Rev Bonds: 2008 Series A-1 (TE) | \$6,972,232 | \$0 | \$0 | \$0 |
| (6037) JPFA Refund Rev Bonds: 2008 Series A-2 (Taxable) | \$438 | \$0 | \$0 | \$0 |
| (6064) GO Refunding Bonds, Series 2015A | \$13,676,590 | \$13,709,675 | \$5,510,175 | \$5,517,175 |
| (6312) GOB Series 2012-Refunding Bonds | \$2,405,709 | \$0 | \$0 | \$0 |
| (6322) Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust | \$1,459,311 | \$1,454,932 | \$1,456,932 | \$1,456,432 |
| (6330) Meas. KK: 2017A-1 (TE) Infrastr. and Afford Housing | \$2,245,586 | \$2,250,057 | \$2,247,557 | \$2,247,557 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|----------------------|----------------------|----------------------|----------------------|
| (6331) Meas. KK: 2017A-2 (Taxable) Infrastr. and Afford Housing | \$4,138,770 | \$4,141,230 | \$4,141,280 | \$4,137,780 |
| (6332) Measure KK: 2020B-1 GOB | \$3,936,865 | \$3,940,200 | \$3,941,200 | \$3,944,700 |
| (6333) Measure KK: 2020B-2 GOB | \$7,813,640 | \$4,961,676 | \$4,965,017 | \$4,964,944 |
| (6334) Measure KK: 2020 GOB Refunding | \$5,805,812 | \$5,805,497 | \$5,808,027 | \$5,806,950 |
| (6335) Measure KK: Infrastructure 2022 | \$911,486 | \$19,952,771 | \$10,451,150 | \$10,446,400 |
| (6440) Skyline Sewer: Assessment District - Reserve | \$347 | \$0 | \$0 | \$0 |
| (6518) Medical Hill Parking District Refunding Improvement Bonds 1994 | \$8,686 | \$0 | \$0 | \$0 |
| (6530) Rockridge Area Water District - Redemption | \$9,389 | \$0 | \$0 | \$0 |
| (6540) Skyline Sewer District - Redemption | \$0 | \$20,000 | \$20,000 | \$0 |
| (6556) Harbord Utility Underground - Redemption | \$2,857 | \$0 | \$0 | \$0 |
| (6557) Piedmont Pines P1 2018 Reassessment Refunding Bond | \$97,721 | \$108,322 | \$111,885 | \$107,080 |
| (6587) 2012 Refunding Reassessment Bonds-Debt Service | \$391,769 | \$423,112 | \$419,687 | \$400,538 |
| (6613) JPFA Lease Revenue Refunding Bonds, Series 2018 | \$8,335,950 | \$8,335,000 | \$8,335,000 | \$8,328,125 |
| (6999) Miscellaneous Debt Service | \$0 | \$25,000,000 | \$25,000,000 | \$25,000,000 |
| (6336) Measure KK: Infrastructure Series 2022C-2 GOB (Taxable) | \$62,725 | \$0 | \$0 | \$0 |
| DEBT SERVICE FUNDS TOTAL | \$129,667,232 | \$162,641,505 | \$127,157,575 | \$127,879,824 |
| Fiduciary Funds/Trust & Agency Funds | | | | |
| (7130) Employee Deferred Compensation | \$0 | \$162,331 | \$0 | \$0 |
| (7320) Police and Fire Retirement System Refinancing Annuity Trust | \$5,015,269 | \$4,475,976 | \$4,086,166 | \$3,722,833 |
| (7640) Oakland Public Museum Trust | \$1,100 | \$9,500 | \$9,500 | \$9,500 |
| (7760) Grant Clearing | \$6,507,166 | \$7,139,900 | \$13,238,534 | \$13,238,534 |
| FIDUCIARY FUNDS/TRUST & AGENCY FUNDS TOTAL | \$11,523,535 | \$11,787,707 | \$17,334,200 | \$16,970,867 |
| TOTAL | \$431,162,077 | \$590,253,350 | \$418,344,167 | \$397,913,347 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

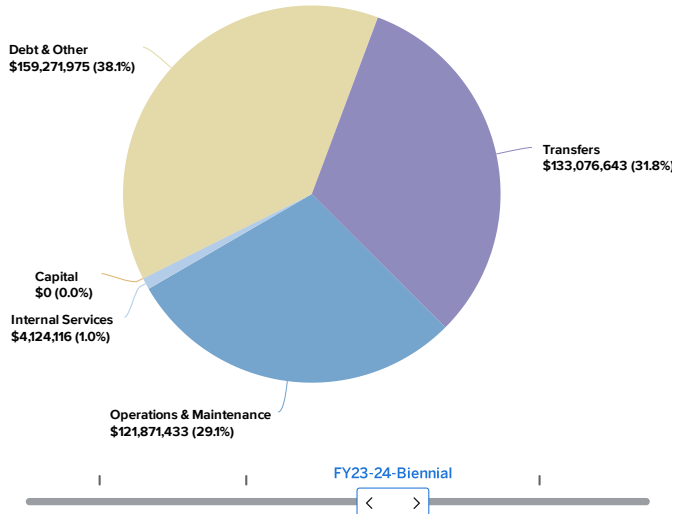
Expenses ▾ Non-Departmental



Sort By Chart of Accounts ▾

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

Visualization



Expenditures By Bureau

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| Fiscal Management | \$24,280,238 | -\$12,296,712 | -\$29,810,513 | -\$32,682,906 |
| Insurance and Liability Claims | \$86,685,709 | \$79,297,029 | \$101,267,557 | \$101,267,557 |
| Debt/Lease Payments | \$270,115,188 | \$315,029,210 | \$251,403,160 | \$246,793,304 |
| Citywide Activities | \$50,080,942 | \$208,223,823 | \$95,483,963 | \$82,535,392 |
| TOTAL | \$431,162,077 | \$590,253,350 | \$418,344,167 | \$397,913,347 |

BUREAU/DIVISIONS

Citywide Activities

Citywide Activities consists of a wide variety of city-wide costs and programs. Fund transfers are included in Citywide Activities, such as the transfer of funds to the Underground District Revolving Fund. The other major component is subsidies to organizations outside City governments. Examples of city-wide programs and their annual costs include the Joint Powers Authority Membership.

Fiscal Management

Fiscal Management includes overhead cost recoveries and contingency line items. The largest item is a cost recovery into the General Purpose Fund from other funds. This represents a reimbursement for services provided by General Government departments such as Personnel, the City Administrator, the City Attorney and Finance.

Debt/Lease Payments

Includes several debt service payments, for example financing of City administration buildings at Frank Ogawa Plaza; various Information Technology lease payments, such as costs for the upgrade to Oracle (the City's financial system) and the Oakland-Alameda County Coliseum.

Insurance & Liability Claims

Includes transfers from the General Purpose Fund and various Non-General Purpose funds to pay for the City's self-insurance premiums, as well as claims & settlements, outside legal services, and court costs.



CAPITAL IMPROVEMENT PROGRAM

Please Explore The Full FY 2023-25 Adopted Capital Improvement Program [Here](#).

SERVICE IMPACTS & EQUITY CONSIDERATIONS

Enhancements

Clean, Healthy, And Sustainable Neighborhoods

Since the City's FY2019-21 Biennial Budget each project in CIP has been ranked according to the equitable prioritization process. While the CIP Budget undergoes a [separate process](#) from the City's Policy Budget that includes equity prioritization, changes can be made to the CIP Budget through the City's Biennial Budget cycle. The following previously unfunded projects below were appropriated through the City's Policy Budget process.

Urgent Richmond Blvd Stormwater Culvert Repair

2044 55th Avenue

710 73rd Pump Station

Urgent Bernhardt Drive Storm Drainage Improvement

Urgent Empire Road Storm Drainage Improvement.

Urgent Rehabilitation of International Blvd. storm drainage culvert from 62nd Ave. to 57th Ave.

Eastmont Women's Locker Room

Fire Station #4 - New Station + MACRO Headquarters

Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade

OPD Crime Lab

De-Escalation Center - OPD

Wellness Center

PAB Auditorium
PAB Rooftop Enhancements
ADA 30 Year Curb Ramp Transition Plan
Adds \$83.95 million to Citywide Street Resurfacing + Complex Paving
Appropriates \$120 million to Housing and Community Development out of Measure U Housing
CIP Bond Proceeds

The Proposed Budget also appropriates additional funding for the projects shown on the tables below. Details on the City's project prioritization and equity consideration may be found through [this link](#).

SIGNIFICANT BUDGETARY CHANGES

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

| Fund | Significant Change | Job Title and Class | FY23-24 FTE Chang | FY23-24 Total Amt Change (\$) | FY24-25 FTE Char |
|---------|---|---------------------|-------------------|-------------------------------|------------------|
| FD_1010 | On-Call ADA Capital Improvement Project | | | 252,000.00 | |
| FD_1010 | Museum Improvements | | | 302,704.00 | |
| FD_2215 | Community Transportation Plans | | | 500,000.00 | |
| FD_2215 | Citywide Emergency Roadway Repair | | | 868,074.00 | |
| FD_2218 | Pedestrian Plan Implementation | | | 400,000.00 | |
| FD_2218 | Complete Streets Capital | | | | |
| FD_2218 | Intersection Safety Improvements | | | 586,018.00 | |
| FD_2218 | Traffic Signal Management | | | 625,000.00 | |
| FD_2218 | Neighborhood Traffic Safety Program | | | 500,000.00 | |
| FD_2218 | Citywide Emergency Roadway Repair | | | 1,699,756.00 | |
| FD_2218 | B&P Bicycle Plan Implementation | | | 400,000.00 | |
| FD_2219 | Grant Matching Funds | | | 274,591.00 | |

FINANCIAL INFORMATION

Expenditures By Fund

Help Share

Updated On 15 May, 2023

← Back ↺ History ↻ Reset

Broken down by

Funds

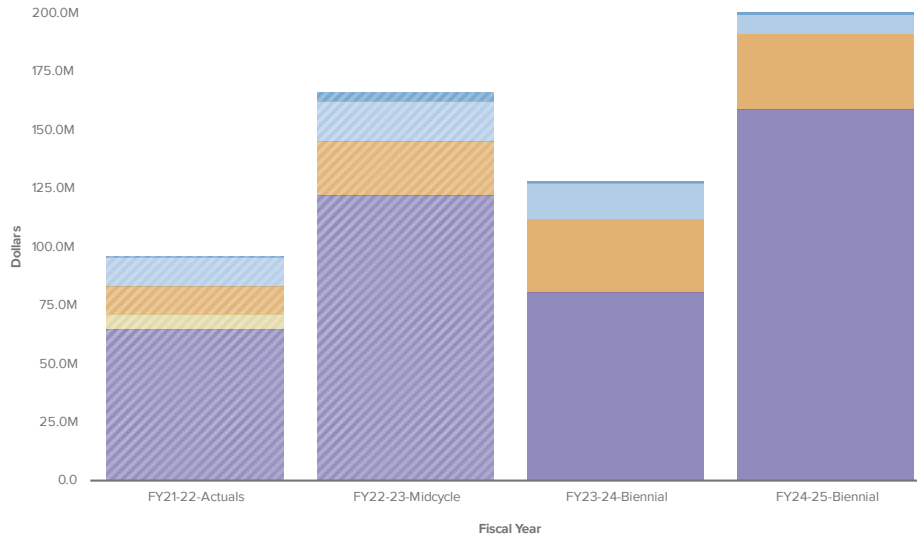
▼ Capital Improvement Projects ▼ Expenses



Sort By Chart of Accounts

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

Visualization



| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|--|------------------|--------------------|------------------|------------------|
| General Funds | | | | |
| (1010) General Fund: General Purpose | \$338,176 | \$3,438,750 | \$554,704 | \$563,785 |
| (1030) Measure HH (SSBDT) | \$173,631 | \$0 | \$0 | \$0 |
| (1750) Multipurpose Reserve | \$3,023 | \$0 | \$0 | \$0 |
| GENERAL FUNDS TOTAL | \$514,830 | \$3,438,750 | \$554,704 | \$563,785 |
| Special Revenue Funds | | | | |
| (2116) Department of Transportation | \$5,625,835 | \$0 | \$0 | \$0 |
| (2134) California Parks and Recreation | \$59,122 | \$0 | \$0 | \$0 |
| (2139) California Department of Conservation | \$10,877 | \$0 | \$0 | \$0 |
| (2140) California Department of Transportation | \$1,156,679 | \$0 | \$0 | \$0 |
| (2159) State of California Other | \$855,669 | \$0 | \$0 | \$0 |
| (2162) Metro Transportation Com: TDA | \$126,112 | \$0 | \$0 | \$0 |
| (2163) Metro Transportation Com: Program Grant | \$45,261 | \$0 | \$0 | \$0 |
| (2211) Measure B: Local Streets & Roads | \$1,440,674 | \$0 | \$0 | \$0 |
| (2212) Measure B: Bicycle/Pedestrian Pass-Thru Funds | \$185,463 | \$0 | \$0 | \$0 |
| (2214) ACTC Reimbursable Grants | \$882,281 | \$0 | \$0 | \$0 |
| (2215) Measure F - Vehicle Registration Fee | \$190,758 | \$0 | \$1,368,074 | \$500,000 |
| (2218) Measure BB - Local Streets and Roads | \$278,604 | \$13,737,161 | \$4,210,774 | \$6,415,932 |
| (2219) Measure BB - Bike and Pedestrian | \$280,272 | \$2,576,197 | \$274,591 | \$40,583 |

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|---|---------------------|----------------------|----------------------|----------------------|
| (2230) State Gas Tax | \$45,660 | \$0 | \$971,556 | \$0 |
| (2232) Gas Tax RMRA | \$55,123 | \$1,008,159 | \$2,218,115 | -\$9,881 |
| (2244) Meas. Q- Parks & Recreation Preservation | \$0 | \$0 | \$900,000 | \$900,000 |
| (2260) Meas. WW: East Bay Regional Parks District Local Grant | \$53,193 | \$0 | \$0 | \$0 |
| (2420) Transportation Impact Fee | \$0 | \$0 | \$4,104,338 | \$0 |
| (2421) Capital Improvements Impact Fee Fund | \$727,127 | \$0 | \$1,000,000 | \$0 |
| (2996) Parks and Recreation Grants 2001 | \$89,277 | \$0 | \$0 | \$0 |
| (2999) Miscellaneous Grants | \$50,000 | \$0 | \$0 | \$0 |
| SPECIAL REVENUE FUNDS TOTAL | \$12,157,987 | \$17,321,517 | \$15,047,448 | \$7,846,634 |
| Enterprise Funds | | | | |
| (3100) Sewer Service Fund | \$12,281,409 | \$23,185,089 | \$31,765,000 | \$32,758,000 |
| ENTERPRISE FUNDS TOTAL | \$12,281,409 | \$23,185,089 | \$31,765,000 | \$32,758,000 |
| Internal Service Funds | | | | |
| (4200) Radio / Telecommunications | \$18,975 | \$0 | \$0 | \$0 |
| (4600) Information Technology | \$6,415,172 | \$0 | \$0 | \$0 |
| INTERNAL SERVICE FUNDS TOTAL | \$6,434,147 | \$0 | \$0 | \$0 |
| Capital Project Funds | | | | |
| (5321) Meas. DD: 2009B Clean Water, Safe Parks & Open Space Trust | \$240 | \$0 | \$0 | \$0 |
| (5322) Meas. DD: 2017C Clean Water, Safe Parks & Open Space Trust | \$2,188,193 | \$0 | \$0 | \$0 |
| (5330) Meas. KK: Infrastructure and Affordable Housing | \$3,930,377 | \$0 | \$0 | \$0 |
| (5332) Meas. KK: Infrastructure Series 2020B-1 (Tax Exempt) | \$33,553,720 | \$0 | \$0 | \$0 |
| (5335) Meas. KK: Infrastructure 2022 | \$20,573,663 | \$120,387,825 | \$0 | \$0 |
| (5510) Capital Reserves | \$5,518 | \$2,296,000 | \$0 | \$0 |
| (5610) Central District Projects | \$3,792,142 | \$0 | \$0 | -\$84,069 |
| (5611) Central District: TA Bonds Series 2003 | \$23,810 | \$0 | \$0 | \$0 |
| (5612) Central District: TA Bonds Series 2005 | \$47,453 | \$0 | \$0 | \$0 |
| (5614) Central District: TA Bonds Series 2006T | \$668,467 | \$0 | \$0 | \$0 |
| (5643) Central City East TA Bonds Series 2006A-T (Taxable) | \$91,588 | \$0 | \$0 | \$0 |
| (5650) Coliseum Projects | \$0 | -\$21,957 | \$0 | \$0 |
| (5656) Coliseum: TA Bonds Series 2006B-T (Taxable) | \$174,073 | \$0 | \$0 | \$0 |
| (5672) Joint Army Base Infrastructure | \$78,966 | \$0 | \$0 | \$0 |
| (5337) Measure KK: Series 2023 GOB | \$0 | \$0 | \$48,583,375 | \$23,504,500 |
| (5340) Measure U: Affordable Housing Infrastructure and GOB | \$0 | \$0 | \$32,575,625 | \$135,884,468 |
| CAPITAL PROJECT FUNDS TOTAL | \$65,128,210 | \$122,661,868 | \$81,159,000 | \$159,304,899 |
| Fiduciary Funds/Trust & Agency Funds | \$44,222 | \$0 | \$0 | \$0 |
| TOTAL | \$96,560,805 | \$166,607,224 | \$128,526,152 | \$200,473,318 |

Expenditures By Category

Help ▾ Share ▾

Updated On 15 May, 2023

← Back History ▾ Reset

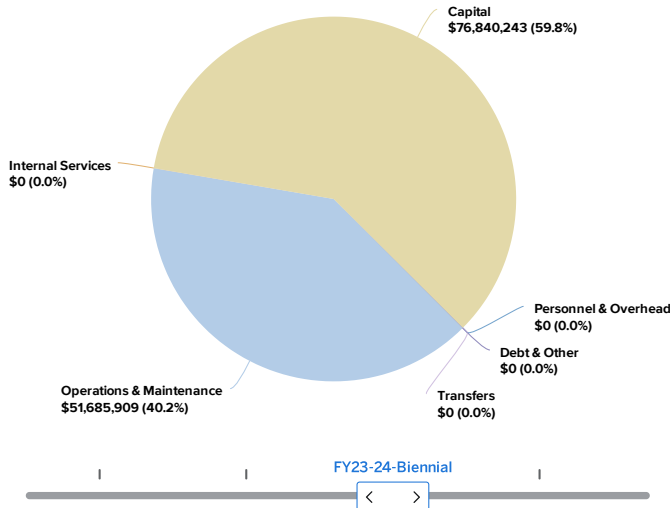
Broken down by
Expenses Capital Improvement Projects



Sort By Chart of Accounts ▾

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

Visualization



Expenditures By Bureau/Division

| Type | FY21-22-Actuals | FY22-23-Midcycle | FY23-24-Biennial | FY24-25-Biennial |
|------------------------------|-----------------|------------------|------------------|------------------|
| Capital Improvement Projects | \$96,560,805 | \$166,607,224 | \$128,526,152 | \$200,473,318 |
| TOTAL | \$96,560,805 | \$166,607,224 | \$128,526,152 | \$200,473,318 |



Financial Policies & Legislation

FY 2023-25 PROPOSED POLICY BUDGET

CURRENT BUDGET LEGISLATION

| Legislation | Date Of Adoption | Resolution / Ordinance |
|---|------------------|---|
| FY 2023-25 Budget Adoption and City Council Budget Amendments | TBD | ● Draft |
| Appropriations Limit for FY 2023-24 | TBD | TBD |

FINANCIAL POLICIES AND HISTORIC LEGISLATION

| Policy / Legislation | Date Of Adoption | Resolution / Ordinance |
|--|------------------|---------------------------|
| FY 2022-23 Midcycle Budget Adoption | June 2022 | ● Resolution No. 89283 |
| | July 2022 | ● Resolution No. 89377 |
| FY 2022-23 Midcycle Budget City Council Budget Amendments | July 2022 | ● Resolution No. 89376 |
| | June 2022 | ● Resolution No. 89228 |
| FY 2022-23 Midcycle Grants | June 2022 | ● Resolution No. 89228 |
| Appropriations Limit for FY 2022-23 | June 2021 | ● Resolution No. 88717 |
| FY 2021-23 Budget Adoption and City Council Budget Amendments | June 2021 | ● Resolution No. 88715 |
| | July 2021 | ● Resolution No. 88716 |
| FY 2021-23 Biennial Grants | July 2021 | ● Resolution No. 88784 |
| Appropriations Limit for FY 2021-22 | July 2021 | ● Resolution No. 88783 |
| Amendments To FY 21-23 Adopted Budget From: Vice Mayor Kaplan | July 2021 | ● Resolution No. 88780 |
| | February 2019 | ● Resolution No. 87551 |
| Council Budget Amendments - Traffic Calming Projects, Infrastructure, and Public Art | June 2020 | ● Resolution No. 88164 |
| | June 2020 | ● Resolution No. 2020-003 |
| Other Post-Employment Benefits Funding Policy (OPEB) | May 2018 | ● Ordinance No. 13487 |
| | April 2018 | ● Resolution No. 87140 |
| City of Oakland Investment Policy | June 2017 | ● Resolution No. 86786 |
| | July 2020 | ● Resolution No. 88274 |
| Oakland Redevelopment Agency Delegation of Investment Authority to Agency Treasurer | April 2021 | ● Resolution No. 88574 |
| | June 2021 | ● Resolution No. 88721 |
| The City of Oakland Consolidated Fiscal Policy (CFP) | March 2021 | ● Agenda Report |

10 Year Negative Fund
Repayment Schedule

Debt Management Policy

Coronavirus Aid, Relief, And
Economic Security (CARES)
Act

American Rescue Plan Act
(ARPA)

American Rescue Plan Act
(ARPA) Amending Resolution

Five Year Financial Forecast
FY 2021-22 to FY 2025-26

| Local Assessments | Date Of Adoption | Resolution / Ordinance |
|--|------------------|------------------------|
| Landscaping and Lighting Assessment District (LLAD) | May 2022 | ● Resolution No. 89149 |

| Local Measures | Date Of Adoption | Resolution / Ordinance |
|--|------------------|------------------------|
| Measure AA Children's Initiative The Children's Initiative of 2018 | November 2018 | ● Resolution No. 87485 |
| | June 2021 | ● Ordinance No. 13652 |
| | June 2022 | ● Resolution No. 89043 |
| Measure C Library (Formerly Measure Q) | June 2018 | ● Resolution No. 87085 |
| | June 2021 | ● Ordinance No. 13652 |
| Measure D Library 2018 Oakland Public Library Preservation Act | July 2019 | ● Resolution No. 86161 |
| | July 2019 | ● Resolution No. 86335 |
| Measure HH Sugar-Sweetened Beverage Tax | July 2019 | ● Resolution No. 86333 |
| | | |
| Measure KK Oakland Infrastructure and Affordable Housing | June 1997 | ● Resolution No. 73311 |
| | June 2021 | ● Ordinance No. 13652 |
| Measure LL Oakland Police Commission and Community Police Review Agency | June 1997 | ● Resolution No. 73312 |
| | June 2021 | ● Ordinance No. 13652 |
| Measure M Emergency Services Emergency Medical Services Retention Act of 1997 | March 2020 | |
| | June 2021 | ● Ordinance No. 13652 |
| Measure N Paramedic Services Paramedic Emergency Services Act of 1997 | November 2022 | ● Resolution No. 89316 |
| | November 2022 | ● Resolution No. 89317 |
| Measure Q Parks Homelessness Stormwater 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act | November 2022 | ● Resolution No. 89349 |
| | November 2014 | ● Resolution No. 85149 |
| | June 2021 | ● Ordinance No. 13652 |
| Measure W Public Campaigning Financing | | |
| Measure X Charter Changes | | |
| Measure Y Oakland Zoo | | |

Measure Z Public Safety
2014 Oakland Public Safety
and Services Violence
Prevention Act

Glossary

FY 2023-25 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. |
| Actual | Actual refers to the expenditures and/or revenues that are actually realized; as opposed to those that are forecasted or budgeted. |
| 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. |
| Adopted 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. |
| 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. |
| 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. |
| 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). |

| | |
|--|---|
| 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. |
| 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. |
| ARPA | American Rescue Plan Act |
| 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 for 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. |
| 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. |
| Budgetary 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. |

| | |
|---|--|
| Bus Rapid Transit | Bus Rapid Transit (BRT) is a high-quality bus-based transit system that delivers fast and efficient service that may include dedicated lanes, busways, traffic signal priority, off-board fare collection, elevated platforms and enhanced stations. |
| 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 | Citizens of Oakland Respond to Emergencies Program |
| Core Services | Key City lines of business. |
| CPRA | Citizen's Police Review Agency |
| 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. |
| Discretionary Funds | Funds that are not restricted to specific purposes. |
| Division | A unit of the municipal organization which reports to a department. |
| DOT | Department of Transportation |
| 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 H | Approved in 2022, the measure will renew a \$120 parcel tax for 14 years and generate \$11.5 million a year for the Oakland Unified School District. The funds will be deployed to address dropout rates, prepare students for college and careers, and attract and retain teachers. |

| | |
|-------------------|---|
| Measure HH | Approved in 2016, the measure established a one cent per ounce tax on sugar-sweetened beverages. |
| Measure JJ | Approved in 2016, the measure expands “just cause” eviction protections and expands the powers of the Rent Board and Rent Adjustment Board. |
| Measure KK | Approved in 2016, the measure is a general obligation bond to invest \$600 million in streets and sidewalk repair, city facilities, and anti-displacement and affordable housing efforts. |
| Measure LL | Approved in 2016, the measure establishes a Civilian Police Commission and Community Police Review Agency. |
| Measure M | Emergency Medical Service Retention Act of 1997 |
| Measure N | Paramedic Services Act of 1997 |
| Measure Q | Approved in 2022, the measure authorizes the City of Oakland to develop, construct, or acquire, or assist the development of, up to 13,000 low rent residential units in social housing projects within the City for the purpose of providing affordable rental housing. |
| Measure R | Approved in 2022, the measure amends the City Charter to replace gender-specific language with gender neutral language, such as replacing words like “fireman” with “firefighters” and using gender-neutral pronouns in referring to City officers and staff, recognizing women and non-binary persons as well as men are qualified for and hold such positions, and to avoid gender stereotyping and discrimination, and promote inclusivity. |
| Measure S | Approved in 2022, the measure amends the City Charter to allow the City Council by adopting an ordinance, to authorize voting by noncitizen residents, who are the parents, legal guardians, or legally recognized caregivers of a child, for the Office of Oakland School Board Director if they are otherwise eligible to vote under state and local law. |
| Measure T | Approved in 2022, the measure amends Oakland's business tax rates to create a progressive rate structure that would (1) impose the highest rates on the highest grossing businesses, (2) increase Oakland's annual tax revenue by an estimated \$20,900,000, and (3) generate approximately \$124,000,000 in total annual revenue for municipal services by imposing business tax rates of .05% to .55% of gross receipts, and other rates as stated in the measure. |
| Measure U | Approved in 2022, the measure improves public safety and invests in Oakland by creating affordable housing for Oaklanders, increasing housing for homeless Oaklanders, repaving streets to remove potholes, improving traffic/pedestrian safety, and updating fire stations and other public facilities, by issuing \$850,000,000 in general obligation bonds, raising approximately \$85,000,000 annually while bonds are outstanding at the rate of \$0.071 per \$100 (\$71 per \$100,000) of assessed value, with independent oversight and annual audits. |
| Measure V | Approved in 2022, the measure amends the Just Cause for Eviction Ordinance to: (1) prohibit no-fault evictions of children and educators during the school year; (2) extend eviction protections to tenants in recreational vehicles (RVs), tiny homes on wheels, and newly constructed units except during the first 10 years after issuance of the certificate of occupancy; (3) remove failure to sign a new lease as grounds for eviction; and (4) make other clarifying amendments. |
| Measure W | Approved in 2022, the measure amends the Oakland Municipal Code and City Charter to establish resident public financing for candidate election campaigns, increase transparency regarding independent spending in City elections, further restrict former city officials from acting as lobbyists, and provide additional resources to the Public Ethics Commission for implementation. |

| | |
|-------------------------------|---|
| Measure X | Approved in 2022, the measure amends the Charter to, among other things, establish Councilmember term limits, require two hearings before Council places certain measures on the ballot; count Councilmember abstentions and absences as "no" votes in determining whether Mayor may break a tie; provide Public Ethics Commission discretion in setting Councilmember salaries; authorize the Commission to set City Attorney and Auditor salaries; and add and detail duties and provide minimum staffing for the Auditor. |
| Measure Y | Approved in 2022, the measure amends Oakland's Municipal Code to fund Oakland Zoo operations, staffing, maintenance and capital improvements, including but not limited to animal care and rehabilitation, educational and conservation programs, fire prevention, accessibility, and visitor services, by imposing an annual \$68 parcel tax for single-family parcels, and other parcels as specified, for 20 years, raising approximately \$12,000,000 annually with exemptions for low-income households and others, and citizen oversight. |
| 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 Comprehensive Annual Financial Report. |
| USAR | Urban Search and Rescue |
| VLF | Vehicle License Fee |
| WIOA | Workforce Investment & Opportunity Act |