



Alameda County - Oakland Community Action Partnership

Administering Board Meeting

March 13, 2023 | 5:30 p.m.

The City of Oakland Returns to In-Person Meetings

All public bodies subject to the Brown Act were temporarily allowed by Assembly Bill 361 to have online-only meetings during the state of emergency. As the emergency order was lifted by the State of California on February 28, 2023, all public meetings including Oakland City Council and Boards and Commission meetings are required to be held in-person again under California state law.

The **Alameda County - Oakland Community Action Partnership** Administering Board Meeting will be held in person at Oakland City Hall. The meeting may also be webcast on Zoom for community observation. Please see the agenda or visit our website at www.AC-OCAP.com for Zoom login information.



**Alameda County – Oakland
Community Action Partnership (AC-OCAP)**

Visit us on the web at AC-OCAP.com or contact us by email at AC-OCAP@oaklandca.gov

Vision Statement: To End Poverty Within the City of Oakland and Throughout Alameda County.

Core Values: Community-Driven | Equitable | Collaborative | Impactful | Results-Driven

Our Promise: Community Action changes people’s lives, embodies the spirit of hope, improves communities, and makes Oakland and Alameda County a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other.

Administering Board Meeting
Monday, March 13, 2023, 5:30 PM
City Hall – 1 Frank H. Ogawa Plaza, Hearing Room 3

Community Zoom Link: <https://us06web.zoom.us/j/87878424012> **Webinar ID: 878 7842 4012**
 Community members who would like to comment on board agenda items will need to do so in person.

Board Membership: Monique Rivera (Chair), Sandra Johnson (Vice-Chair), Andrea Ford (Treasurer), Brigitte Cook (Secretary), Mitchell Margolis, David Walker, Samantha Columbus, Patricia Schader, John-Michael Baratta, Andrew Falcon, Mayor Sheng Thao, Councilmember Carroll Fife (Tonya Love), Councilmember Noel Gallo (Brittany Garza), Councilmember Treva Reid (Jocelyn Mapp), Supervisor Lena Tam, Supervisor Nate Miley (Angelica Gums)
Board Vacancies: Community Development Block Grant (CDBG) District 4 and Private Sector
Staff: Dwight Williams, Melisa Francisco, and Lisa Diangson

AGENDA

- A. 5:30 p.m. Call to Order/Recite AC-OCAP Promise
- B. 5:35 p.m. Roll Call/Determination of Quorum/Approval of Agenda
 ACTION ITEM:
- C. 5:40 p.m. Approval of Draft December 12, 2022, Administering Board Minutes – Attachment C1
 ACTION ITEM:
- D. 5:45 p.m. Public Comment: (Specific Agenda Item(s): Audience Comment Period)
- E. 5:50 p.m. AC-OCAP Board Officer Elections/Voting – Attachment E1
 ACTION ITEM:

Oakland City Council Mask Mandate: Everyone ages 6 and older inside city facilities must wear a mask.

The meeting is held in a wheelchair accessible facility. Contact the Office of the City Clerk, 1 Frank H. Ogawa Plaza, Room 201, or call (510) 238-3611 (VOICE) or (510) 238-6451 (TTY) to arrange for the following services: Sign interpreters or Phonic Ear hearing devices for hearing impaired; 2) Large print Braille, or cassette tape text for visually impaired. Please refrain from wearing scented products to this meeting.

F. 6:20 p.m. Community Action Partnership (CAP) Updates (Dwight Williams)

1. Board Update

- A. [Private Sector and CDBG Oakland District 4 Board Vacancies](#)
- B. Oakland Mayoral Appointee Request Letter – **Attachment F1B**
- C. Alameda County Supervisor Appointee Request Letter – **Attachment F1C**
- D. 2022 Board Attendance Log – **Attachment F1D**
- E. [2023 Board Member Emergency Contact](#) – due **April 1, 2023**
- F. 2023 Board Retreat – Proposed Dates: **October 14, 21 or 28** – [Doodle Poll](#) due **April 1, 2023**
- G. [Statement of Economic Interests, Form 700](#) – due **April 1, 2023**

2. Approval of the 2023 CSBG Budget – Attachment F2

ACTION ITEM:

3. AC-OCAP Programming

- A. AC-OCAP Update
- B. Earned Income Tax Credit (EITC) Program Update
- C. Bank On Oakland (BOO) Financial Empowerment Program Update

4. Travel

- A. CalCAPA State Legislative & Advocacy Summit, April 17–18, Sacramento, CA
– [Board Member Travel Requests](#) due **March 17, 2023**
- B. National Community Action Partnership (NCAP) Annual Convention, August 23-25, Atlanta, Georgia
– [Board Member Travel Requests](#) due **April 14, 2023**

ACTION ITEM:

G. 6:55 p.m. Executive Committee Discussion (Return to Standing Meetings & Composition of Committee)

H. 7:05 p.m. Future/Proposed Agenda Items (see chart below)

I. 7:10 p.m. Attachments

- C1 Draft December 12, 2022 Administering Board Minutes
- E1 Board Officer Election Policies and Procedures
- F1B Oakland Mayor Appointee Request Letter
- F1C Alameda County Supervisor Appointee Request Letter
- F1D 2022 Board Attendance Log
- F2 2023 CSBG Budget

J. 7:15 p.m. Announcements

- United Seniors of Oakland and Alameda County
- Alameda County Social Services/ Board of Supervisors
- City of Oakland
- Board Members/Others

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K. 7:20 p.m. Open Forum: (General Audience Comment Period)

L. 7:30 p.m. Adjournment

Next Teleconference: **April 10, 2023**

ACTION ITEM:

Future Agenda Items (* = Presented)

Health	Rise Up*
Bay Area Regional Healthy Inequalities Initiative (BARHII)	Housing
Trauma Informed Care* Trauma Informed Care II*	Alameda-County Housing Authority*
Alameda County Building Collaborative*	Tri-Valley Housing
Financial Empowerment	Community Housing – Path/Everyone Home*
Cal Reinvestment	East Bay Housing Organization*
Earned Income Tax Credit/United Way of Bay Area*	Spectrum – Low Income Home Energy Assistance*
SaverLife	Oakland Housing Authority*
Bank on Oakland (BOO) 2.0*	City of Oakland Housing Road Map*
Tri-Valley Anti-Poverty Collaborative (TVAPC)	Alameda County Housing & Community Development*
AssistHub*	Tenant Advocacy
Youth	Education
Los Padres Unidos*	Promise Neighborhoods – Cal State East Bay*
REACH Ashland/Cherryland Youth Center*	Head Start/Early Head Start
Oakland Fund Children Youth (OFCY)*	Employment
Oakland Youth Commission*	Alameda County Workforce Investment Board*
Economic Development	East Bay Sustainable Alliance
Oakland Metropolitan Chamber of Commerce*	Oakland Workforce Investment Board*
Alameda County Wealth Building Initiative*	Local Union
Public Safety	West Oakland Job Resource
Cease Fire/Street Outreach*	East Bay Works
Oakland Unite* Chief of Violence Prevention*	Employee Ownership – Project Equity
Social Justice	Infrastructure
Urban Habitat*	Federal RAISE Grant/ Reconnecting the Town Project
East Oakland Collective*	Board Development/Training
2022 Oakland Vice Youth Poet Laureate Kaylan Black*	SEI Form 700 Training
Ella Baker Center for Human Rights	Jim Masters CAP History* Structure of American Economy
Families	Food Security
Ashland Cherryland Healthy Community Collaborative	Safe Passages*
Fremont Family Resource Center	Alameda County Community Food Bank (ACCFB)*
Social Services TANF, GA*	Community Development
All-In Alameda County*	Community Development Block Grant (CDBG) *
Oakland Thrives*	CDBG – Oakland Redistricting
Human Services & Advocacy – Director Clemons	

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Alameda County – Oakland Community Action Partnership (AC-OCAP)

Draft Administering Board Teleconference Minutes

Monday, December 12, 2022, 5:30 PM

[Granicus Recording Link](#)

Board Members Present: Monique Rivera (Chair), Sandra Johnson (Vice-Chair), Andrea Ford (Treasurer), Brigitte Cook (Secretary), Mitchell Margolis, David Walker, Samantha Columbus, Patricia Schader, John-Michael Baratta, Andrew Falcon, Mayor Libby Schaaf (Lisa Ruhland), Councilmember Carroll Fife (Tonya Love), Councilmember Noel Gallo (Brittany Garza), Councilmember Treva Reid (Jocelyn Mapp), Supervisor Dave Brown (Sarah Oddie), Supervisor Nate Miley (Angelica Gums)

Board Vacancies: Community Development Block Grant (CDBG) District 4 and Private Sector

Staff: Dwight Williams

Guests: Jill Waggoner and Anya Huang

A. Call to Order/Recite AC-OCAP Promise

Chair M. Rivera called the meeting to order at 5:37 p.m. The AC-OCAP Promise was recited.

B. Roll Call/Determination of Quorum/Approval of Agenda

Roll call was performed by staff J. Waggoner. A quorum was established at 5:39 p.m.

MOTION: To approve the December 12, 2022, Administering Board Agenda, with the addition of 2 agenda items for G1, Board Updates, with attachments: S. Johnson Reappointment Letter and Board Contact List.

M/S/Carried: S. Johnson / A. Ford / Motion Carried.

C. Approval of Draft November 14, 2022, Administering Board Minutes – Attachment C1

MOTION: To approve the Draft November 14, 2022, Administering Board Minutes

M/S/Carried: S. Johnson / A. Ford / Motion Carried.

D. Approval of AC-OCAP Resolution 12-22 to Continue Teleconference Meetings – Attachment D1

MOTION: To approve AC-OCAP Resolution 12-22 to continue teleconference meetings.

M/S/Carried: T. Love / S. Oddie / Motion Carried.

E. Open Forum: (General Audience Comments) – None.

F. 2022 Oakland Vice Youth Poet Laureate Kaylan Black Performance

D. Williams welcomed 2022 Oakland Vice Youth Poet Laureate Kaylan Black. She read a selection of her poems, “My City,” “A History Class,” “Happy Birthday,” “Neverland,” “Good Enough,” “Untitled,” “#BlackLivesMatter,” “Because I’m a Black Sister,” “Little Black Boy,” “Change,” “This Country is a Joke,” and “Scars,” for the Board.

G. Community Action Partnership (CAP) Updates

1. Board Update

A. Private Sector and CDBG Oakland District 4 Board Vacancies

There are two administering board vacancies: Oakland District 4 and Private Sector. Chair M. Rivera discussed how to conduct

Pursuant to California Government Code section 54953(e), AC-OCAP Board Members, as well as City staff, will participate via phone/video conference, and no physical teleconference locations are required.

Times are estimates and subject to change. Contact the Office of the City Clerk, 5 days prior to the meeting so we can make reasonable arrangements to ensure accessibility. Office of the City Clerk – Agenda Management Unit Phone: (510) 238-6406, Fax: (510) 238-6699, Recorded Agenda: (510) 238-2386, Telecommunications Relay Service: 711

outreach to fill those vacancies.

Item Added by Unanimous Approval:

Approval of Private Sector Re-Appointment of Sandra Johnson – Letter shared on teleconference screen Chair M. Rivera read aloud the reappointment letter from the United Seniors of Oakland and Alameda County (USOAC).

MOTION: To approve the reappoint of S. Johnson to represent USOAC on the AC-OCAP Board.

M/S/Carried: D. Walker / J. Mapp / Motion Carried.

Item Added by Unanimous Approval:

Attach Updated Board Roster to December Agenda Packet

B. Approval of CDBG Oakland District 5 Membership Application for CSBG, District 5, Monique Rivera – Attachment G1B

MOTION: To approve M. Rivera's membership to the Board.

M/S/Carried: P. Schrader / A. Ford / Motion Carried.

C. Alameda County Supervisor Dave Brown Representative Membership Resignation, Sarah Oddie – Attachment G1C

S. Oddie announced her resignation as Supervisor Brown's appointee to the AC-OCAP Board at the end of the Supervisor's term, effective January 3, 2023.

D. Schedule of 2023 Administering Board Meetings – Attachment G1C

Meetings at Oakland City Hall are suspended until further notice. AC-OCAP Board Members will continue to meet via phone/video conference.

E. AC-OCAP Board Officer Elections - January 2023 – Attachment G1E

Elections must be agenzized and noticed in advance, according to the Board Officer Election Policies and Procedures. The election was agenzized and noticed in December and was scheduled for the January 2023 Administering Board Teleconference. Therefore, all nominations and votes cast at the December Teleconference are invalid.

F. Board Acknowledgements – None

G. National Community Action Partnership Management and Leadership Conference, February 8-10, 2023, New Orleans, LA – Attachment G1G

Board Member Travel Requests are due Friday, December 16, 2022, to CAP staff.

2. AC-OCAP Programming

A. CSBG and Program Update

2022 Budget and Spendings through November 2022 - D. Williams shared AC-OCAP's budget and the year-to-date expenditures on the teleconference screen. AC-OCAP has a budget of \$1.424 million. 53% has been spent on programs and grantees. Fiscal has provided AC-OCAP to expend the money until May 31, 2023. He noted that due to understaffing, more money can be spent on programs and grantees, but it will all be spent.

2023 – 2025 RFP Review and Funding Selections - D. Williams reported eleven (11) grantees have been selected from the City of Oakland. Six (6) for housing and five (5) for job training and employment. Five (5) grantees have been selected from Alameda County, excluding Oakland and Berkeley. Two grantees are in housing, three in job training and employment. Fifty percent (50%) of the 16 selected grantees are agencies focused on providing housing and wraparound supportive services since housing is considered to be one of the biggest challenges for residents at this time. Only five (5) housing grantees were selected during the last grant period in 2020. Of the 16 grantees selected for the 2023-2025 period, 6 are new to AC-OCAP funding. Three (3) of the new agencies were selected to receive \$25,000 seed funding for growth.

2023 Board Retreat (date/facilitator discussion) - D. Williams moved the 2023 Board Retreat to the Executive Committee Agenda.

2024 – 2025 Community Action Partnership (CAP) Plan – Due June 30, 2023- D. Williams announced 2024 – 2025 Community Action Plan is due in June 2023. Staff will be gathering the demographic data for the report soon.

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B. Bank on Oakland (Boo 2.0) Program Update

D. Williams announced CAP Staff in partnership with Housing and Economic Rights Advocates (HERA) has been meeting with community-based organizations (CBOs) to discuss their client banking needs and desires. A meeting will later be scheduled in the first quarter of 2023 with financial institutions to present specific focus group data, challenges, needs and expectations, as well as ways to introduce pilot projects between banks and CBOs, since financial institutions have expressed an interest in offering financial literacy trainings. T. Love noted Councilmember Fife has a bank research proposal that will be heard by the Finance Committee on December 13, 2022.

C. 2022-2023 Earned Income Tax Credit (EITC) Campaign

AC-OCAP staff is working to ensure the Volunteer Income Tax Assistance (VITA) site will open at the Downtown Oakland Senior Center on February 1, 2023. For the VITA program's launch, staff is recruiting and training volunteers, preparing documentation, gathering equipment, and developing new processes to prepare income taxes in person for the first time since 2019. The program will open at the Downtown Senior Center at 200 Grand Ave., Oakland, CA 94612.

3. Public Comment: (Specific Agenda Item(s): Audience Comment Period) – None.

MOTION: To approve the CAP Updates.

M/S/Carried: L. Ruhland / A. Gums / Motion Carried.

H. Future/Proposed Agenda Items

January – Board Elections; In-meeting training on Statements of Economic Interests (SEI) Form 700

February – Presentation: The Totality of Human Services & Advocacy - Estelle Clemons

I. Attachments

C1 Draft November 14, 2022, Administering Board Meeting Minutes

D AC-OCAP Resolution 12-22

G1B AC-OCAP Membership Application for CSBG District 5

G1C AC-OCAP Membership Resignation

G1D Schedule of 2023 AC-OCAP Administering Board Meetings

G1E Board Officer Election Policies and Procedures

J. Announcements

- **City of Oakland - Mayor's Office** - L. Ruhland reported Oakland Police Department will host Toys for the Town on December 22, 2022. **District 7** – J. Mapp announced District 7 will have a food giveaway December 13, 2022, 9 AM to 12 PM at East Oakland Senior Center. **District 2** – T. Love reported AB 3121, the State of California's Department of Justice, Reparations Task Force, will host a conference December 14–15, 2022, from 9 AM to 4 PM in Oakland.
- **Board Members/Others** - B. Cook announced both Lend a Hand Foundation and My Baby Matters will have an event on December 17, 2022, respectively from noon to 2 PM and 11 AM to 4 PM.

K. Open Forum: (General Audience Comment Period) – None.

L. Adjournment

Motion: To Adjourn the December 12, 2022 AC-OCAP Administering Board Teleconference.

M/S/Carried: S. Johnson / A. Ford / Motion Carried.

Next Teleconference: **January 09, 2023**

Pursuant to California Government Code section 54953(e), AC-OCAP Board Members, as well as City staff, will participate via phone/video conference, and no physical teleconference locations are required.

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CITY OF OAKLAND
Department of Human Services
COMMUNITY ACTION PARTNERSHIP

BOARD OFFICER ELECTION POLICIES AND PROCEDURES

POLICY

The officers of the Community Action Partnership Administering board shall be Chair, Vice chair, Secretary and Treasurer. All officers must be members of and elected by the Board. Officers shall serve two-year terms, or until she or he resigns or becomes disqualified, or until a successor shall be named. The election of officers will be held every other year with those elected assuming office commencing January.

PROCEDURES

1. Per Article V of the bylaws, "election of each officer shall be at the regular monthly meeting of the Administering Board in December, bi-ennially" and must be agendized and noticed in advance.
2. At the noticed meeting, establish that a quorum is present. A quorum for CAP is the *majority* of the eighteen (18) member board or ten (10) members.
3. Reiterate Board bylaw that stipulates "No Proxy voting": Refer to Section VII.D.5 of the Bylaws that state that "proxy voting by any Administering Board Member shall be prohibited at meetings of the Administering Board and its Committees." For clarity's sake, proxy is defined as "the authority or written authorization to act for another."
4. Nominations can be made from the floor or via the nomination form.
5. Accept nominations for each Office: Chairperson, Vice Chairperson, Secretary and Treasurer. After each nomination, announce that the nomination for that office is "closed".
6. Either announce or write the nominees' names on the board. Here is an example:

For Chairperson: Donna Jones
Michael Williams
Freda Fisher



CITY OF OAKLAND
Department of Human Services
COMMUNITY ACTION PARTNERSHIP

BOARD OFFICER ELECTION POLICIES AND PROCEDURES

7. Each candidate is allowed no more than 2 minutes to present their reason for seeking office.
8. A ballot for each office is distributed and then each Board member is asked to write in the name of the candidate of their choice and return the folded ballot to persons in charge of counting. Ballots are signed by board member. Ballots are not distributed until the slate of officers is established.
9. Tallying of votes should be done by staff and at least one board member who are not running for office. When the ballots have been counted, they are given to the presiding officer who announces the results. The results must be read in their entirety. For example, Donna Jones has been elected as the new chairperson by receiving a total of 10 votes.
10. This procedure is repeated until all officers have been elected. In the event of a tie, ballots are re-distributed and the vote is taken again.
11. In the case where a candidate is running unopposed, only a single vote is needed to elect them. This can be handled with a verbal motion to "elect Donna Jones by acclamation" **This motion must be seconded.**
12. A motion should be rendered that the ballots be kept for 30 days and then destroyed.
13. Return control of the meeting to the current Chairperson. The newly elected officers will assume their role at the next regularly scheduled meeting in January. At that time, the "Acting" chairperson will officially relinquish the gavel to the newly elected chairperson.



LIONEL J. WILSON BUILDING ● 150 FRANK H. OGAWA PLAZA, SUITE 4340 ● OAKLAND, CA. 94612
Human Services Department | Alameda County – Oakland Community Action Partnership | (510) 238-2362

March 08, 2023

Honorable Mayor Sheng Thao
1 Frank H. Ogawa Plaza, 2nd Floor
Oakland, CA 94612

Re: Mayoral Appointee for the Alameda County-Oakland Community Action Partnership (AC-OCAP) Administering Board

Dear Mayor Thao,

Congratulations on your recent election! We are eagerly looking forward to partnering and working with you and your staff in helping the Alameda County-Oakland Community Action Partnership fulfill its vision of *ending poverty within the City of Oakland and throughout Alameda County.*

Per our federal Community Services Block Grant (CSBG) regulations and council approved Administering Board Bylaws, a “Public Official may be represented by a designated representative of their individual choice” during his or her term. Please provide your selection on letterhead of a representative to serve on your behalf to the Community Action Partnership Administering Board by April 3, 2023.

The board meets the second Monday of every month in City Hall, 1 Frank H. Ogawa Plaza, in Hearing Room 3 at 5:30 P.M. The next meeting is scheduled for **Monday, March 13, 2023.**

As background, the recently adopted 2020-2025 AC-OCAP Strategic Plan one pager is [linked](#) and we encourage you to visit our website at www.AC-OCAP.com for more information. In the meantime, should you have any questions or require additional information, please feel free to contact me at 510-238-6131. We look forward to working with you.

In Partnership.

Dwight Williams

Dwight Williams
Interim AC-OCAP Program Director

Enclosures
cc: AC-OCAP Board Members



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Human Services Department | Alameda County – Oakland Community Action Partnership | (510) 238-2362

March 08, 2023

Supervisor Lena Tam
1221 Oak Street, Suite 536
Oakland, CA 94612

Re: Supervisor Appointee for the Alameda County-Oakland Community Action Partnership (AC-OCAP) Administering Board

Dear Supervisor Tam,

Congratulations on your recent election! We are eagerly looking forward to partnering and working with you and your staff in helping the Alameda County-Oakland Community Action Partnership fulfill its vision of *ending poverty within the City of Oakland and throughout Alameda County.*

Per our federal Community Services Block Grant (CSBG) regulations and council approved Administering Board Bylaws, a “Public Official may be represented by a designated representative of their individual choice” during his or her term. Please provide your selection on letterhead of a representative to serve on your behalf to the Community Action Partnership Administering Board by April 3, 2023.

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In Partnership.

Dwight Williams

Dwight Williams
Interim AC-OCAP Program Director

Enclosures
cc: AC-OCAP Board Members

Board Attendance 2022												
MEETING DATES												
MEMBERS	Board	Board		Board	Board	Board	Board	Board	Board	Board	Board	Total
	1/10	2/14		4/11	5/9	6/13	7/11	9/12	10/10	11/14	12/12	10
A. Falcon									P	P	P	0
A. Ford	P	P		E	P	P	P	P	P	P	P	1
B. Cook				P	P	E	P	P	P	P	P	1
Brown (S. Oddie)	P	P		P	P	P	E	P	P	E	P	2
D. Walker	P	P		P	A	P	P	P	P	P	P	1
District 4 (Vacancy)												
Fife (T. Love)	P	P		P	P	P	E	P	P	P	P	1
G. Green / P. Schader	P	P						P	P	P	P	0
N. Gallo (Garza)	E	P		P	P	P	P	P	P	E	P	2
J. Mapp	E	E		P	P	P	P	P	P	P	P	2
M. Baratta	P	P		P	P	A	E	P	P	P	P	2
M. Margolis	E	P		P	P	E	P	P	P	P	P	2
M. Rivera	P	P		P	P	P	E	P	P	P	P	1
Miley (A. Gums)	P	P		P	P	A	P	E	P	P	P	2
N. McGee-Tyner	P	P		P								
S. Callum	P											
S. Columbus	P	P		P	P	E	P	P	P	E	P	2
S. Johnson	P	P		P	P	P	P	P	P	P	P	0
Schaaf (L. Ruhland)	P	P		P	E	P	P	P	P	E	P	2
<p>"The following conditions will govern grounds for the termination of membership on the Administering Board. The Administering Board member accumulates three consecutive unexcused absences from regular meetings, or accumulates six absences from such regular meetings in any six-month period." (Excerpt from Bylaws 10-11-11)</p>												

				2021	2022	2023	
				Budget	Budget		
Account #				PROJ			
CSBG ALLOCATION GRANT				1,396,158	1,424,230	1,294,234	
CSBG DISCRETIONARY GRANT					31,000		
					1,455,230	1,294,234	
ADMINISTRATIVE COSTS							
10.1	Salaries and Wages			116,921	110,572	148,707	Assuming 4% Vacancy Rate, 5%COLA added f 120.09% and 126.33% (paid leave treated as f
10.2	Fringe Benefits			143,042	170,635	113,655	
Subtotal Personnel Costs				259,963	281,207	262,362	
10.3	Operating Expenses						
10.32	Consumable/supplies	52911-BOTTLED WATER & FOOD		3,000	-	3,000	Blue mean possible reprogramming
10.34	Membership Dues	55312 - MEMBERSHIP (CalCAPA, NCAF,		8,000	8,000		
10.34	Membership Dues	55311-EMPLOYEE ASSOCIATION DU		1,000	1,000	1,000	
10.34 SUBTOTAL				9,000	9,000	9,000	
10.35	Official Hospitality	53313-OFFICIAL HOSPITALITY		500	500	500	
10.36	Parking Validation	55119-MISC TRAVEL EXPENSES		1,644	1,644	1,644	
10.37	Telephone	53117-MOBILE PHONES					
Total Operating				14,144	11,144	14,144	
10.6	Subcontractor Svcs(Prof/Board Devlp)	54919-CONTRACTS MISCELLANEOU		9,000	2,000	2,000	Decreased line item
10.7	Other Costs - (Dept. OH costs) 12.	58521 - DEPT. OVERHEAD		10,630	10,685	10,685	7.45% DOH Annie Updated
Subtotal Administrative Costs				293,736	305,036	289,191	
PROGRAM COSTS							
20.1	Salaries and Wages			200,094	217,134	250,275	Assuming 4% Vacancy Rate, 5%COLA added f 120.09% and 126.33% (paid leave treated as f
20.2	Fringe Benefits			245,520	298,607	192,870	
Sub-total Personnel Costs				445,614	515,741	443,145	
20.3	Operating Expenses						
20.31	Program Expenses	52211-STATIONARY & OFFICE SUPP		4,000	4,000	4,000	
20.31	Program Expenses	52212-MINOR FURNITURE OFFICE FI		1,000	1,000	1,000	
20.31	Program Expenses	52213-MINOR COMPUTER SUPPLIES		1,000	1,000	1,000	
20.31	Program Expenses	52911-FOOD FOR HUMAN CONSUMF		-	-	-	
20.31	Program Expenses	52919-MISC COMMODITIES		1,500	1,500	1,500	
20.31	Program Expenses	53611-POSTAGE AND MAILING		2,000	2,000	2,000	
SUBTOTAL: 20.31				9,500	9,500	9,500	
20.32	Travel In State-Program	55112-COMMERCIAL TRANSPORT		1,500	1,500	1,500	
20.32	Travel In State-Program	55113-MEALS		1,000	1,000	1,000	
20.32	Travel In State-Program	55114-PER DIEM AND LODGING		1,000	1,000	1,000	
20.32	Travel In State-Program	55119-MISC TRAVEL EXPENSES		1,000	1,000	1,000	staff mileage
20.32	Travel In State-Program	55212-REGISTRATION AND TUITION		3,000	3,000	3,000	staff development
20.32 SUBTOTAL				7,500	7,500	7,500	
Total Operating				17,000	17,000	17,000	
20.4	Equipment = \$5K >						
	OUT OF STATE TRAVEL-PG	55112-COMMERCIAL TRANSPORT		3,900	3,900	3,900	
	OUT OF STATE TRAVEL-PG	55113-MEALS (?)		-	-	-	
	OUT OF STATE TRAVEL-PG	55114-PER DIEM AND LODGING		3,000	3,000	3,000	
	OUT OF STATE TRAVEL-PG	55119-MISC TRAVEL EXPENSES		100	100	100	
	OUT OF STATE TRAVEL-PG	55212-REGISTRATION AND TUITION		3,000	3,000	3,000	
20.5	Out of State Travel-Program			10,000	10,000	10,000	
20.6	Subcontractors						
AC	Love Never Fails	54912-THIRD PARTY CONTRACTS		40,000	45,000	25,000	
	Rubicon	54912-THIRD PARTY CONTRACTS		40,000	45,000	50,000	
	Chabot Tri-Valley Career Center	54912-THIRD PARTY CONTRACTS		25,000	25,000	49,970	
	Fremont Resource Center	54912-THIRD PARTY CONTRACTS		40,000	45,000	50,000	
	La Familia (FESCO)	54912-THIRD PARTY CONTRACTS		40,000	45,000	50,000	
OAK							
	New Door Ventures	54912-THIRD PARTY CONTRACTS		40,000	45,000	50,000	
	Hack the Hood	54912-THIRD PARTY CONTRACTS		40,000	45,000	40,000	
	Lao Family	54912-THIRD PARTY CONTRACTS		40,000	45,000	50,000	
	Covenant House	54912-THIRD PARTY CONTRACTS		40,000	45,000	50,000	
	Operation Dignity	54912-THIRD PARTY CONTRACTS		40,000	45,000	50,000	
	St. Mary's Center	54912-THIRD PARTY CONTRACTS		40,000	45,000	50,000	
	A Diamond in the Ruff	54912-THIRD PARTY CONTRACTS		-	-	25,000	
	Change to Come	54912-THIRD PARTY CONTRACTS		-	-	25,000	
	Urban University	54912-THIRD PARTY CONTRACTS		-	-	50,000	
	Community Works	54912-THIRD PARTY CONTRACTS		-	-	50,000	
	Lighthouse Community Public Sch	54912-THIRD PARTY CONTRACTS		-	-	50,000	
				425,000	475,000	714,970	HIGHLIGHT
Internal							

20.61	Bank On Oakland/HERA	54919-CONTRACTS MISCELLANEOU	30,000	30,000	30,000	
	Earned Income Tax Credit/BOO (211)	54919-CONTRACTS MISCELLANEOU	10,000	20,000	20,000	Eden I and R
	Hunger Program (Thanksgiving + Summer Lunch + Brown Bag ACCFB, Safe Passages)	54919-CONTRACTS MISCELLANEOUS	10,000	10,000		
		1004481			10,000	
	HERA	54919-CONTRACTS MI	1004481	-	30,000	(\$10K)
		54919-CONTRACTS MI	1004481			
	CAP Forum/community Events	54919-CONTRACTS MISCELLANEOUS				
	Donald Raulston- EITC Program Analyst	51111, 51511, 51611, 51613, 58521, 58522	23,562	23,562	23,562	Total \$48,396(\$24,834,Cover part of Don's Sale
	Hunger-free Summer Campaign	54911-Services Contracts; 53314 Advertising Promotion				Advertising and Promotion Added
	Alameda County All In - New War on Poverty ;Tri Valley; Fatherhood	54911-Services Contracts				
	AC OCAP Programming	51911-MISC OCAP PROGRAMS; 53314 Advertising Promotion		19,018	19,018	Advertising, Promotion Added, Tshirts
	TOTAL Internal					
20.6	Sub-total - Subcontractors		498,562	577,580	847,550	
20.7	Other Costs/(Dept.OH costs) 12.93	58521 - DEPT. OVERHEAD	18,245	20,479		7.45% DOH (Annie Updated)
	Subtotal Program Costs		989,421	1,120,321	1,317,695	
	Subtotal Administrative Costs		293,736	305,036	305,036	
	Total CSBG Funds		1,396,158	1,455,230	1,294,234	
	Unallocated Funding (Deficit)		113,000	29,873	(312,652)	2022 use GPS or Discretionary
	* Furlough Savings					

Note: Administrative Cost must be below 12% of total budget

	#REF!
2021 AC-OCAP Operating Budget	2022
2020-2022 CSBG CARES	\$1,933,830
City CSO GPF Contribution	#REF!
City ISF GPF Contribution	#REF!
City I GPF Contribution	30,262
Oakland Promise Brilliant Baby	500,000
Eden I and R General Fund	100,000
Walk to End Poverty (Donations)	35,699
CHD Mayor's Hunger Program - 78111	100,000
Summer Lunch	260,489
CENTRAL LEGAL CONTRACT	-
Total	#REF!
2022 CSBG - Federal Grant	1,391,569
2021 AC-OCAP Total Operating Budget	#REF!

Total Administrative Budget
12% of CAP Administrative Budget
Allowable Administrative Costs #REF! #REF!

CSD contract 22F-5002

13124

#N/A

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