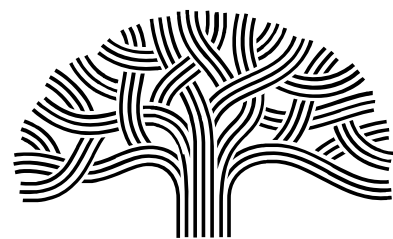


Human Services Department (HSD)

Scott Means
Interim Director



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Mission Statement

The Human Services Department 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 help address inequalities, eliminate racial disparities, and address the emerging needs of the community.



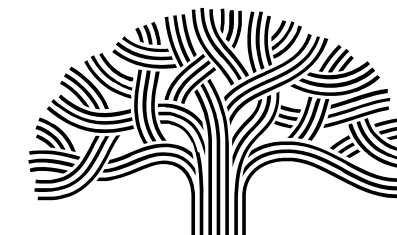
6 Divisions | Key Team Members



- Scott Means, Interim HSD Director
- Martina Bouey, Assistant to the Director
- Desralynn Cole, SAMHSA Project Manager
- Annie Friberg, Acting Agency Administrative Manager
- C'Mone Falls, Acting Community Housing Manager
- Hakeim McGee, Acting Aging & Adult Services Manager
- Diveena Cooppan, Head Start Manager
- Robin Love, Children and Youth Services Manager
- Dwight Williams, Acting Community Action Partnership Manager
- Melissa Francisco, Executive Assistant to the HSD Director

HSD - Business Goals

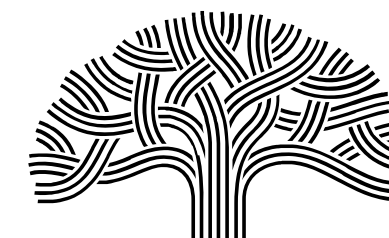
- Provide high quality support systems for children, youth, families, seniors and other adults through direct services, grant making, and close collaboration and coordination with public and community-based agencies.
- Develop new resources and leverage existing resources to maintain and expand strategies that address social and racial equity for Oakland residents.
- Identify, plan and recommend proactive policy and system responses to community needs and social issues that impact the health and well-being of Oakland residents.



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HSD - Business Goals (cont.)

- Create opportunities for community engagement and voice through participatory planning and evaluation, and participation with Boards, Commissions and community groups.
- Sustain the Department's efficient fiscal and program operations and improve and enhance service accountability through expanded performance monitoring, evaluation and continuous quality improvement.
- Foster staff development and acknowledgement, create a trauma informed system of care and racial dialogue.



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Proposed Staffing FY 23-25

For FY 23-24:

274.30 Full Time Equivalent Employees (FTEs)

- Administration/Finance/ReCAST – 18.96 FTEs
- Aging & Adult Services – 50.50 FTEs
- Early Childhood & Family Services (Head Start) – 164.34 FTEs
- Children and Youth Services (CYS) – 9.50 FTEs
- Community Homelessness Services (CHS) – 23.0 FTEs
- Alameda County-Oakland Community Action Partnership (AC-OCAP) –
4.0 FTEs

Proposed Staffing FY 23-25

For FY 23-24:

250.30 Full Time Equivalent Employees (FTEs)

- Administration/Finance/ReCAST – 11.96 FTEs
- Aging & Adult Services – 56.50 FTEs
- Early Childhood & Family Services (Head Start) – 164.34 FTEs
- Children and Youth Services (CYS) – 9.50 FTEs
- Community Homelessness Services (CHS)* – 0.0 FTEs
- Alameda County-Oakland Community Action Partnership (AC-OCAP) – 4.0 FTEs

**CHS dept. will transfer over to HCD Division*

Proposed Enhancements FY 23-25

Community Homeless Services

- Add 3.0 FTE positions - 1 Accountant III, 1 Data Analyst III, and 1 Program Analyst II - as recommended from the 2022 Homeless Audit Report. This additional staffing is required to improve overall data quality and accountability, fiscal management, and effective contract monitoring of providers and in compliance with the terms of the audit.

Early Childhood & Family Services / Head Start

- Add 24.0 FTE positions in order to meet the service expansion and reporting requirements for offering services with increased hours and days of service, of 10 hours a day and 240 days of service.

Proposed Enhancements FY 23-25

Children & Youth Services - *Oakland Fund for Children and Youth*

- Add 1.0 FTE Program Analyst II position for FY 23-24 and FY 24-25 (using carry forward to cover costs) to manage grants for positive youth development work in the community.

Alameda County – Oakland Community Action Partnership Agency

- Change 1.0 FTE Program Analyst I to a Program Analyst II, and 1.0 FTE Administrative Assistant I to Administrative Assistant II, to align with the agency's county-wide expansion

Proposed Changes FY 23-25

Community Homeless Services

- Reduce the Lake Marriot Lodge Funding by \$1,100,000 in FY 2023-24 and \$850,000 in FY 2024-25. Lake Marriot Lodge serves as Covid isolation hotel for vulnerable people who are homeless, typically seniors and those with serious medical conditions.

Aging & Adult Service

- Freezing 1 FTE Senior Services Program Supervisor and 1 FTE Program Analyst II positions FY 23-25. The Supervisor provides grant matching and oversight, the Analyst is the primary operational Administrative support for the Division.
- Freezing .96 FTE Office Assistant, PPT.SS151. Duties of this position will have to be temporary shifted to other staff.

Proposed Changes FY 23-25

Alameda County – Oakland Community Action Partnership Agency

- Reducing anti-poverty programmatic GPF by \$150,000 in FY 2023-24 and by \$50,000 in FY 2024-25

Administrative

- Freezing .96 FTE Office Assistant, PPT.SS151. Duties of this position will have to be temporary shifted to other staff.

Other proposed Changes

- In conjunction with the City Administrator's Office, HSD proposes to formally move the Summer Food Program and the Sugar Sweetened Beverage Tax program to the CAO – 6.5FTEs and a total amount of \$625,610. This move and consolidation will build upon the efforts undertaken during the city's COVID emergency declaration to address and improve food security amongst Oakland's low-income residents.

LEARN MORE

For more information about the work of the Human Services Department, please visit the City of Oakland website: www.Oaklandca.gov/departments/human-services