



# AGENDA REPORT

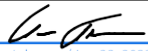
**TO:** Jestin D. Johnson  
City Administrator

**FROM:** Angela Robinson Piñon  
Deputy City Administrator

**SUBJECT:** SUPPLEMENTAL - FY 2023-25  
Adopted Budget Legislation

**DATE:** June 22, 2023

City Administrator Approval

  
Jestin Johnson (Jun 23, 2023 04:59 PDT)

Date: Jun 23, 2023

## **RECOMMENDATION**

**Staff Recommends That The City Council Adopt A Resolution:**

- 1. Adopting The Biennial Budget For Fiscal Years 2023-25 And Appropriating Funds To Cover Expenditures Approved By Said Budget;**
- 2. Authorizing The City Administrator To Transfer Funds Between Departments, Programs And Funds As Necessary To Support Departmental Reorganization As Set Forth In The Adopted Biennial Budget For Fiscal Years 2023-25**
- 3. Taking All Steps Necessary To Apply For And Receive Additional Funds Required To Advance And Complete The Projects Identified In The Capital Improvement Program And Accept And Appropriate Any Additional Funds Provided That Such Acceptance Is Consistent With And Does Not Otherwise Negatively Impact The City's Capital Improvement Program**
- 4. Directing The City Administrator To Return To The Council With An Ordinance Amending Chapter 2.29 Of The Oakland Municipal Code To Implement The July 2024 Reorganizations Proposed In This Budget**
- 5. Declaring A State Of Extreme Fiscal Necessity And The Existence Of A Severe And Unanticipated Financial Event;**
- 6. Suspending For Fiscal Years' 2023-2025 The Charter Mandated Minimum Staffing Budget Set Asides For The Office Of The City Auditor; And**
- 7. Suspending The Minimum Budget Set Asides For The Democracy Dollars Fund And For Non-Staff Costs Related To The Public Ethics Commission's Administration Of The Oakland Fair Elections Act's Democracy Dollars Program**

## **REASON FOR SUPPLEMENTAL OR REPLACEMENT**

The City Administration has budget errata to the Mayor's Proposed FY23-25 Biennial Budget comprised of four separate items. Each of which is cost neutral and technical in nature. A

City Council  
June 26, 2023

summary of all of the changes followed by the financial impact and technical change is provided in this report.

## **BACKGROUND / LEGISLATIVE HISTORY**

Per [Section 801 of the Oakland City Charter](#), the City Council is required to adopt a budget by June 30 to authorize expenditures for the following fiscal year. If a budget is not adopted by June 30, the appropriations of the previous fiscal year are deemed to be effective until the new budget and appropriation measures are adopted.

## **ANALYSIS AND POLICY ALTERNATIVES**

### City Attorney's Office

This line-item budget erratum converts three Exempt Limited Duration (ELDE) positions through Affirmative litigation settlements to three permanent attorney positions. The technical adjustment is to delete a vacant Executive Assistant to the Assistant City Attorney, converts O&M, and create three permanent Deputy City Attorney-II positions in the Office of the City Attorney in the Affirmative Litigation Fund transferring costs from the General Purpose Fund.

### Non-Departmental

This line-item budget erratum converts the \$1.5 million of O&M budgeted in Non-Departmental into the recommended positions dispersed in the specific departments in the General Purpose Fund (1010). The committee recommendation includes two classifications, Pool Manager and Custodian, for a total of 5.6 FTE for the OPRYD and Library for a total of \$1.5 million over the two years of the biennial budget. Each of these converted positions will be reflected in its respective department. The MOU provision of TPT Conversion- As part of the 2022 negotiations between the City of Oakland and SEIU Local 1021 (SEIU), the City agreed to fund \$1.5M for the purpose of converting temporary part-time (TPT) employees to permanent employees. Also, both parties agreed to convene a labor management committee (the "Committee") to recommend to the City Administrator a set of TPT positions that could be converted. into permanent classified positions - either full-time positions (FT) or permanent part-time (PPT). The Committee, consisting of representatives from SEIU and the City, was formed after the Memorandum of Understanding (MOU) was ratified by the City Council based on the following provision:

*Temporary Part Time Employment (TPT) Conversion. The City may convert temporary part time (TPT) positions to permanent classified positions as funds permit. Effective forty-five (45) days after the execution of this MOU, a labor management committee will convene to identify and recommend to, the City Administrator those temporary part time positions that could be converted to permanent classified positions. The goal of the committee is to select positions for conversion that will have a limited impact on department*

*operations. The committee will consist of six (6) representatives from SEIU and six (6) representatives from the City. The committee will present a report to the City Administrator no later than December 31, 2022. The recommendations in the report will be reviewed and considered by the City Administrator's office. This committee expires on June 30, 2023. In the Fiscal Year 2023-2024 Adopted Budget, the City of Oakland will allocate \$1,500,000 (one million, five-hundred thousand dollars) to convert work performed by temporary part time (TPT) employees to permanent positions.*

### Capital Improvements Projects

This line-item budget erratum is a technical change of a deletion of a CIP project and its associated funding and increased funding to another named project as a result of the project deletion. Oakland Department of Public Works in coordination with the Oakland Police Department, in the management of minor facilities projects, is shifting residual funding from a the OPD listed project of Eastmont Women's Locker Room to provide additional funding to OPD listed Project of Crime Lab. The Eastmont Locker Room Project has been completed and the transition of funding allows for enhanced implementation of the Crime Lab project. The project funding switch is cost neutral and is self-contained in the Measure KK Fund allocation for facilities projects related to the Police Department.

This line-item erratum is a technical change of a redistribution of funds to the Mosswood Community Center (Phase 1) project from various projects in Fund 5340 - Measure U. This correction will reallocate funding from the five (5) following projects; Arroyo Viejo Recreation Center, Brookdale Recreation Center, Lincoln Recreation Center Expansion/Renovation, Downtown Senior Center, and Peralta Hacienda Historical Park Coolidge House to the Mosswood Community Center project (Phase 1) in a total amount of \$5,662,000 in FY23-24. The five (5) projects are already funded with prior Measure KK infrastructure bond funds.

### Department of Violence Prevention

This line-item budget erratum is a technical change to four administrative positions funded through Measure Z, to the General Purpose Fund. The result of this change is that approximately \$811,000 can go towards contracts funded by the DVP for violence prevention services to the Oakland community.

### **ACTION REQUESTED OF THE CITY COUNCIL**

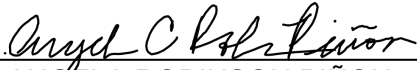
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For questions regarding this report, please contact Angela Robinson Pinon, Deputy City Administrator, at [arobinsonpinon@oaklandca.gov](mailto:arobinsonpinon@oaklandca.gov).

Respectfully submitted,

  
ANGELA ROBINSON PIÑON  
Deputy City Administrator  
City Administrator's Office