



DEPARTMENT BRIEFING

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City Administrator's Office (CAO)

Key Staff

Edward Reiskin, City Administrator, ereiskin@oaklandca.gov - (510)-238-6906

Elizabeth "Betsy" Lake, Assistant City Administrator, elake@oaklandca.gov - (510)-238-6654

LaTonda Simmons, Assistant City Administrator, lsimmons@oaklandca.gov - (510)-238-3301

Angela Robinson Piñon, Deputy City Administrator, arobinsonpinon@oaklandca.gov - (510)-238-3301

Joe DeVries, Deputy City Administrator, jdevries@oaklandca.gov - (510)-238-3083

Daniel Cooper, Homelessness Administrator, dcooper@oaklandca.gov - (510)-238-3301

Nicole Neditch, Interim Citywide Communications Director, nneditch@oaklandca.gov - (510)-238-3301

Aracely "Shelly" Garza, Executive Assistant-City Administrator, agarza@oaklandca.gov - (510)-238-6807

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.

Business Goals

- Administer the affairs of the City in an efficient and effective manner;
- Conduct necessary reviews of City operations to improve accountability of City government toward equitable outcomes;
- Manage and coordinate Citywide service delivery;
- Enforce all applicable laws, ordinances, and policies of the City;
- Advance the City's vision and goals and build organizational capacity;
- Provide professional expertise and support to the Mayor and City Council in the formulation, interpretation, and application of public policy; and
- Advance the Mayor's and City Council's priorities.

Divisions/Units

Administration/Operations – 20.6 FTEs

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, Public Safety and Violence Prevention Services (Measure Z) Evaluation, Americans with Disabilities Act (ADA) Programs, and Employment Investigations & Civil Rights Compliance (EICRC).

Employment Investigations & Civil Rights Compliance – 5.0 FTEs

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.

Americans with Disabilities Act (ADA) Programs – 4.0 FTEs

ADA Programs promotes equity for persons with disabilities by coordinating physical and programmatic access compliance in all city programs, activities, and services. Dedicated staff manage various disability civil rights compliance activities so that individuals with disabilities can thrive and live independently. In addition, ADA Programs coordinates multi-million-dollar infrastructure improvement programs, resolves disability civil rights grievances and formal complaints, implements settlement agreements, and assists departments in making their programs, activities, and services welcoming and accessible to all. Furthermore, ADA Programs also staffs the Mayor’s Commission on Persons with Disabilities (MPCD) and is supported by a network of Departmental Access Coordinators (DACs).

During the fiscal year 2022-23 Midcycle Budget, the ADA Programs Division from the Department of Transportation was transferred to the City Administrator’s Office on the recommendation of the MCPD to become more autonomous within the City organization hierarchy, to be effective at coordinating physical and programmatic access compliance in all City programs, activities, and services citywide per State and Federal requirements.

Homelessness Administration – 5.0 FTEs

This operational unit is led by the Homelessness Administrator and includes support staff to lead the coordination of Citywide initiatives to respond to issues of the homelessness crisis. The unit also supports the Commission on Homelessness which provides oversight of the Oakland Vacant Property Tax received by the City of Oakland for homeless services, Measure Q (2020) funds that have been allocated to support services to the unsheltered and makes recommendations to the City Council for strategies to remedy homelessness. Information about the City’s responses to homelessness may be found here: <https://www.oaklandca.gov/topics/oaklands-response-to-homelessness>.

OAK311 Call Center – 10.0 FTEs

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 general City information.

Oak311's office hours are Monday through Friday, 8:00 am to 4:30 pm. Urgent calls received after 4:30 pm are dispatched to a standby crew for service. Reporting options include direct call, mobile app, website, and email.

Communications – 5.0 FTEs

The mission of the Communications Division is to facilitate the public's access to services through strategic communications, including media relations, public information, community engagement, and crisis communications, and by using digital strategies and tools. Their primary objective is to ensure that we are one city, speaking with one voice, and providing accurate, timely, complete, and credible information to the public and the news media. Their explicit intention is to apply an equity lens to the City's communications and enhance public trust in government. They also strive to facilitate open communication and dialogue with more than 5,000 City employees who serve our community and support the City organization.

This Division is led by the Citywide Communications Director, who also manages a cross-functional, interdepartmental Communications Team comprised of Public Information Officers and communications liaisons across the City organization, including Public Works, the Department of Transportation, the Public Library, the Fire Department, and the Police Department.

Sustainability – 5.0 FTEs

The Sustainability Unit leads the City's efforts in the protection of Oakland's natural resources and the improvement of the health of the community through programs that focus on energy efficiency and increased use of renewable energy sources, pollution prevention, and promotion of environmental sustainability. The Unit tracks Oakland's progress in becoming a more sustainable city, coordinates climate change mitigation and adaptation initiatives, leads internal sustainability teams, and aggressively seeks grants to support these efforts, which has enabled Oakland to be recognized as one of the top 10 green cities in the nation.

The Unit plays a crucial role in the implementation of Oakland's 2030 Equitable Climate Action Plan (ECAP) which details the City's pathway to decarbonize its buildings and transportation, strengthen the local economy, and empower a community resilient against climate change.

During the fiscal year 2022-23 Midcycle Budget, the Sustainability Unit was transferred from Oakland Public Works to the City Administrator's Office to become a more independent office to be effective at collaborating with staff across all City Departments and with community leaders and experts on equitable climate change mitigation and adaptation.

Neighborhood Services – 12.5 FTEs

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.

Primary Budget Sources (Top 5 Funds)

- General Purpose Fund (Fund 1010): \$9.9M
- Development Service Fund (2415): \$2.7M
- Measure Q (Parks & Recreation): \$1.6M
- Grant Clearing (7760): \$1.6M
- Measure Z (2014): \$.74M

Additional Programs and Services

Resiliency

The CAO supports community resilience by working to 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.

Oakland Museum of California

The CAO manages the 10-year grant agreement with the Oakland Museum of California (OMCA) and facilitates joint projects between OMCA and City staff and processes all deaccession paperwork to the City's collection.

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](#), [Children's Initiative Oversight Commission](#), [Commission on Homelessness](#), and [Sugar-Sweetened Beverage Board](#).

Working Groups

Coordinates 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.

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 the regional leadership program.

Agenda Report Management and City Council Meeting Support

Manages the City Administrator's Agenda Processes, including preparing, reviewing, analyzing, and editing agenda reports and presentations for City Council. Tracks and coordinates scheduling request review and notification to the City Clerk's office in preparation for Rules and Legislation committee meeting. Prepares 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)

Receives, analyzes, and edits AIs, which describe the City's policies, practices, standards, and procedures for various items; uploads materials to the City's intranet; responds to inquiries from staff.

Performance Objectives for FY 2022-23

1. Holistic Community Safety

- a. Implement comprehensive violent crime prevention and reduction program
- b. Continue institutionalization and sustainability of progressive police accountability and risk management measures
- c. Reassess 911 emergency response (e.g., MACRO)
- d. Implement plans to close Police Department and Fire Department staffing gaps
- e. Complete rebuild of emergency management program

2. Housing, Economic, & Cultural Security

- a. Reduce unsheltered homelessness
- b. Maximize production/preservation of affordable housing & protection of low-income tenants
- c. Reduce income insecurity, wealth disparities, and bolster labor standards enforcement
- d. Secure Council passage of Community Workforce Agreement and complete Disparity Study and implement recommendations to contracting procedures and policies
- e. Finalize Howard Terminal Project, Complete Downtown Oakland Specific Plan, advance General Plan update, complete Economic Development Strategy update

3. Vibrant, Sustainable Infrastructure

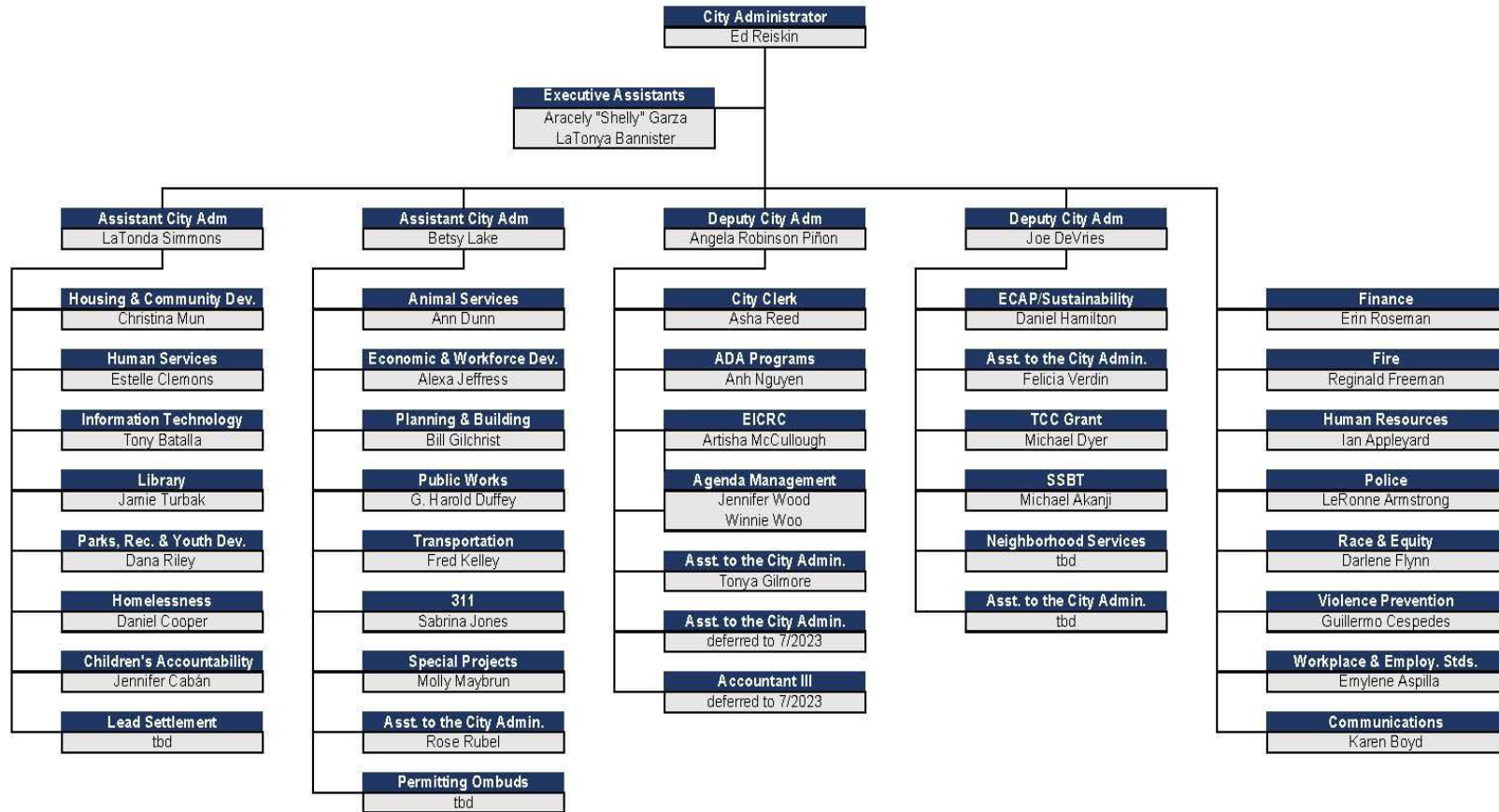
- a. Continue enhanced implementation of the Encampment Management Policy & audit findings
- b. Improve community facility & parks maintenance/operations

- c. Improve pavement condition index
- d. Develop a comprehensive Citywide capital planning process
- e. Enhance IT systems/infrastructure resiliency/security
- f. Commence implementation of Measure U (Infrastructure Bond)
- g. Continue implementation of the Equitable Climate Action Plan

4. Responsive, Trustworthy Government

- a. Commence implementation of the revised equity-centered budget development process
- b. Improve talent recruitment and retention and increase internal satisfaction
- c. Efficiently and equitably improve service delivery in areas such as illegal dumping, abandoned vehicles, and blight
- d. Continue development and implementation of the reimagining permitting process
- e. Enhance delivery of digital/online City services
- f. Implement performance management framework

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CAO / Office of Communications & Engagement

Key Staff

Nicole Neditch, Acting Director, nneditch@oaklandca.gov - (510)-238-6365

Jean Walsh, Public Information Officer, jwalsh@oaklandca.gov - (510)-238-2107

Tina Risker, Digital Engagement Officer, trisker@oaklandca.gov - (510)-238-2107

The Communications & Engagement team consists of five staff—Director of Communications & Engagement, Public Information Officer, Digital Engagement Officer, Community Engagement Officer, and Oaklandca.gov Product Manager.

In addition to the core team listed above who are housed in the City Administrator’s Office, the Communications & Engagement Director manages a cross-functional, interdepartmental Communications Team comprised of Public Information Officers, community engagement and communications liaisons across the City organization.

Mission Statement

Our mission is to ensure that all Oaklanders (residents, businesses, and City employees) have access to the information that they need to participate in the City's programs and services and the opportunity to shape the policies and programs that impact their everyday lives.

Our work is guided by these core values:

- **Equity:** Remove systemic barriers to accessing City Government
- **Simplicity:** Make information easy to find and understand
- **Trust:** Become a trusted source of information by providing accurate, timely, consistent, and reliable information

Key Communications Goals

- **Build public confidence** in City government through equitable communications to internal and external audiences that are timely, professional, accurate, relevant, effective, clear, accessible and dependable.
- **Communicate the Administration’s priorities clearly**, consistently and frequently to key audiences—including City employees, the public and the media—through multiple communications channels.
- **Improve access to City programs and services** to increase community participation and address the needs of Oakland’s most vulnerable populations.
- **Improve the public’s disaster readiness and resiliency** in support of the City’s emergency preparedness and resilience efforts.
- **Foster engagement and open communication** between City employees and the Administration so that employees are supported in delivering effective, courteous, responsive services.

Core Services

Housed in the City Administrator's Office, the Communications & Engagement Department manages the development and implementation of communications and engagement strategies related to:

- public information
- media relations
- digital service design
- web site management (oaklandca.gov)
- social media and digital engagement
- creative design & brand management
- inclusive community engagement
- employee communications
- emergency/crisis communications

Budget Sources / Uses

Communications has a budgeted staffing level of 5.0 FTE; it is funded through a combination of internal service, program funds and the General-Purpose Fund.

Top Priorities

#1 Hire and onboard Citywide Communications staff into vacant positions

The City of Oakland has several key communications and engagement positions that were funded in the FY22-23 midcycle budget that need to be filled and onboarded in order to make progress towards our mission.

Top priorities include:

- Onboard the Inclusive Community Engagement Officer into the City Administrator's Office
- Recruit, hire and onboard 4 vacant PIO roles for Oakland Public Works; OakDOT (Transportation); Parks, Recreation & Youth Development; and MACRO
- Hire and onboard Oaklandca.gov Product Manager and work to transfer technical leadership to IT
- Hire and onboard on-call contract support for Citywide website, content and graphic design

#2 Work cross departmentally to refine key messaging around high-priority areas: Public Safety, Homelessness/Housing, Illegal Dumping/Cleanliness, and other issues as they arise

Provide strategic communications support on the City's key priorities and initiatives, including Public Safety, Homelessness/Housing, Illegal Dumping/Cleanliness, as well as COVID-19 response and recovery, major projects, crisis and emergency communications, and the two-year budget.

Top priorities include:

- Create centralized webpages that outline the City's approach and links to key resources
- Develop social campaigns to promote services and resources such as OAK311
- Identify key stats that are frequently requested by the media and the public and make available in a centralized place on the City's website
- Coordinate and manage responses to cross-departmental media requests
- Developing evergreen messaging to help us respond quickly in times of crisis

#3 Clean up content and improve online service delivery across the City of Oakland's website

Work to improve delivery of digital services on the City's website (oaklandca.gov); enhance the availability of services and information online; ensure searchability and accessibility of content; and support the ongoing development of a modern, user-centric, and mobile-responsive website that is accessible to underserved communities and can be easily updated with content in multiple languages.

Top priorities include:

- Work with Departments to conduct an audit of content across the website
- Update outdated content and archive old content
- Redesign key landing pages across the website
- Improve user experience for key government services including permitting, OAK311, and contracting

#4 Build staff skills and capacity for communications and inclusive community engagement
Citywide

Continue to support the City's equitable community engagement working group and foster close coordination between the various communications and engagement efforts underway in support of key City initiatives and projects.

Foster strong relationships with community-based organizations who serve as trusted messengers to vulnerable communities, find ways to support their communications efforts, and center equity in outreach and communications planning and implementation. Continue to seek out voices who are often not heard and iteratively improve our outreach and communications to these groups and community members.

Top priorities include:

- Roll out Inclusive Community Engagement Administrative Instruction and training

- Consult with and train staff on media relations, social media, digital communications, content development, campaigns, and inclusive community engagement practices
- Update and build out guidebooks and self-service resources to support staff in their communications and engagement work

#5 Expand and promote city-wide adoption of the #OaklandLoveLife motto

Donald Lacy championed the work of making “Love Life” the City’s official motto in honor the work and vision of his 16- year-old daughter LoEshe' Lacy who was an innocent victim of a shooting in West Oakland on October 20, 1997 in Oakland.

Building on the initial mantra, Communications and Engagement has worked to identify ways to embody the motto through messaging and communication. To activate the “Love Life” motto and more prominently uplift it to be ultimately embraced by the community, the City is working to connect it to the implementation of some of the City’s core strategies related to violence prevention and cultural arts.

Top priorities include:

- Continue to push out social media campaigns that further promote the Love Life Motto
- Develop additional Love Life events
- Develop a love ambassador program to further spread the Love Life motto into the community
- Develop a community toolkit to encourage partners to incorporate the love acknowledgment and motto into the work that they do
- Extend partnership with Cultural Strategist, Kev Choice, to expand understanding of the City’s motto, to ensure that the motto is grounded in the community so that it is embraced and carries meaning.

<https://www.oaklandca.gov/topics/oaklandlovelife>

Legislative history:

- [“Love Life” Week In The City Of Oakland, 10/18/2022](#)
- [Love Life Resolution Update, 7/6/2021](#)
- [Amending “Love Life” As The City’s Official Tagline And Motto, 7/18/2017](#)
- [Adopt “Love Life” As The City’s Official Tagline and Motto, 4/5/2016](#)

CAO /Employment Investigations and Civil Rights Compliance (EICRC)

Key Staff

Artisha McCullough, amccullough@oaklandca.gov - (510)-238-6468

Mission Statement

The Employment Investigations and Civil Rights Compliance (EICRC) Department's mission is to ensure equal employment opportunity for the City's workforce, promote a professional and respectful work environment free from inappropriate and unlawful discrimination and harassment, and to conduct trainings and impartial investigations in compliance with Federal and State civil rights mandates and City of Oakland policy.

Core Services

The EICRC is responsible to ensure compliance with City, state and federal mandates of various anti-discrimination laws such as the Fair Employment and Housing Act, Title VII of the Civil Rights Act of 1964, the Age Discrimination in Employment Act of 1967, the Equal Pay Act of 1963, Title VI of the Civil Rights Act, as well as City of Oakland's Harassment Prevention and Anti-Discrimination/Retaliation policy directives, Administrative Instruction 71. Direct services include the following:

- Establish and maintain an effective complaint processes to report discrimination/harassment and to obtain information
- Respond to sexual harassment/discrimination and retaliation complaints
- Conduct high level, impartial discrimination, harassment, and retaliation investigations
- Creating and maintaining Equal Employment Opportunity (EEO) training materials and collaborating with oversight of training
- Provide ongoing mandated discrimination and harassment prevention training for the City workforce
- Use training and other prevention strategies to educate employees on the impact of discrimination upon individual lives, and to ensure that employees and the public know their rights and responsibilities
- Write City equal employment opportunity policies, procedures
- Provide counseling and resolution
- Conduct assessments and monitor trends
- Respond to state and federal Equal Employment Opportunity enforcement agencies, and comply with federal, state, and City equal employment opportunity mandates and data requests

- Provide continuous feedback to city leadership regarding recommendations and specific training needs

Budget Sources / Uses

EICRC has a budgeted staff of 5.0 FTE (current staffing level is 4 FTEs, recruitment is pending) and is funded through the General-Purpose Fund (Fund 1010).

Top Priorities

#1 Investigations and Training

Problem Statement:

State law requires employers to “take all reasonable steps to prevent discrimination and harassment”. Reasonable steps include investigations and training. We remain below our normal staffing for required services.

Background:

Our normal staffing is 6 FTE’s (includes four investigators). We are still rebuilding from past staff cuts. We currently have only two investigators.

Challenges:

Two investigators are well below our normal four investigators. Current recruitment is delayed due to staffing shortage in the Department of Human Resources Management. We anticipate current staff will be freed up to provide more training and timely investigations when a new hire is on board. However, we will remain short one investigator.

Successes:

We have managed to resolve many recent complaints informally.

#2 Investigations and on call contract investigators

Problem Statement:

At times, on call professionally trained contract investigators are needed to conduct high level investigations involving complex, time consuming harassment and discrimination matters.

Background:

When deemed necessary for various reasons, contract investigators are needed to conduct investigations. EICRC does not have funding to cover the cost for hired contractors. We have thus required departments to pay for contract investigators when relevant harassment or allegations of discrimination complaints arise out of their departments.

Challenges:

Some departments have raised concerns about their ability to cover the cost for contract investigators.

Successes:

Although there has been a slight uptick in the need to seek contract investigators, our office has been able to address many complaints internally.

INTERNAL SERVICES

Finance Department

Key Staff

Erin Roseman, Director of Finance, eroseman@oaklandca.gov – (510)-238-2026

Bradley Johnson, Budget Administrator, bjohnson@oaklandca.gov – (510)-238-6119

Stephen Walsh, Controller, swalsh@oaklandca.gov - 510-238-4906

Sherry Jackson, Revenue & Tax Administrator, sjackson3@oaklandca.gov – (510)-238-7480

David Jones, Treasury Administrator, dfjones@oaklandca.gov – (510)-238-6508

Mission Statement

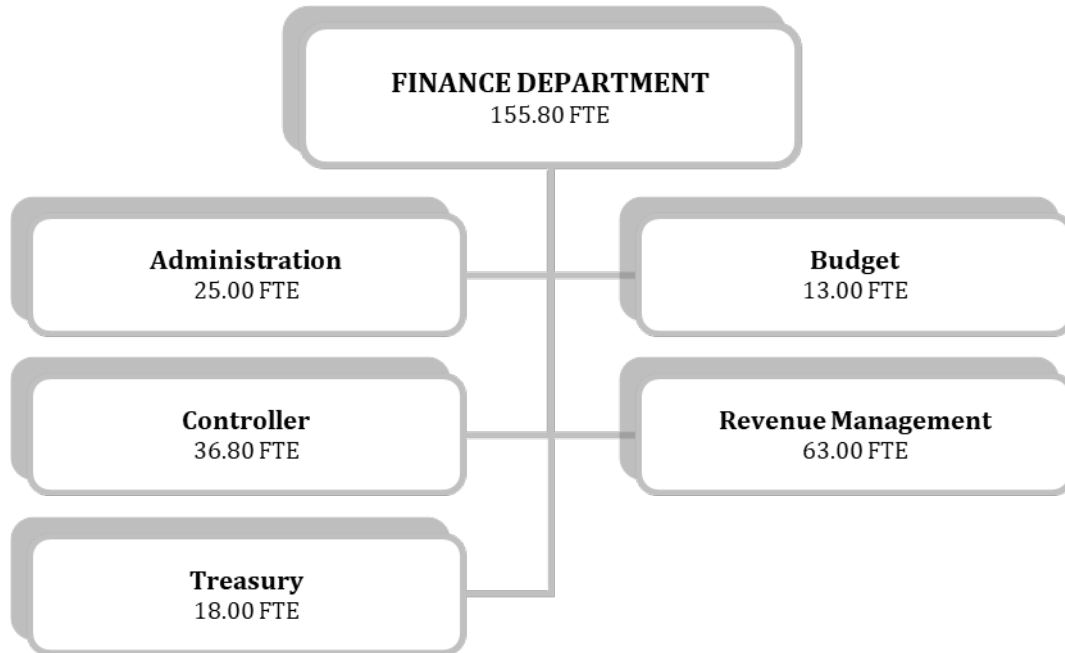
The Finance Department provides quality government financial services to the City of Oakland. We manage the City's financial affairs with the highest degree of customer service, honesty, and integrity. We value teamwork, trust, accountability, and fiscal responsibility.

Core Services

The Finance Department's primary obligations are to safeguard the City's assets ; provide comprehensive financial services for the City; provide timely and accurate financial reports; maintain integrity of information in the City's financial systems and monitor internal controls; process payments; process payroll; collect, record and report City revenues; procure goods, services and materials for City departments; manage the City's investments; oversee debt issuance and assure ongoing compliance with debt covenants and regulatory requirements for the City and Successor Redevelopment Agency; as well as preserve strong credit ratings and investor relations.

Budget Sources / Uses

The Finance Department is comprised of the following Bureaus:



Finance Department Expenditures by Fund	FY 2021-22	FY 2022-23
	Adopted Budget	Midcycle Adopted
1010 General Purpose Fund (GPF)	\$23,571,286	\$28,919,180
All Other Funds	\$17,135,483	\$18,824,859
Total All Funds	\$40,706,769	\$47,744,039
GPF Percent of Total Department Expenditures	57.9%	60.6%
Department GPF Expenditures Percent of Total Citywide GPF Expenditures	3.7%	3.3%

The Finance Department's full digital and interactive budget can be viewed online at:

[F-12A - Finance - Dept. Page - Proposed FY22-23 \(opengov.com\)](#).

Financial Documents of the City of Oakland

The City of Oakland’s fully digital and interactive FY 2022-2023 Midcycle Adopted Budget can be viewed online at: <https://stories.opengov.com/oaklandca/published/A04KIT45xrf>.

<u>Financial Documents</u>	<u>Web Link</u>
Annual Comprehensive Financial Report	https://www.oaklandca.gov/documents/financial-reporting
Single Audit	https://cao-94612.s3.amazonaws.com/documents/SAR-2021.pdf
Five Year Forecast	<p>Five Year Forecast: https://cao-94612.s3.amazonaws.com/documents/Five-Year-Financial-Forecast-FY22-26_FINAL-030721.pdf</p> <p>Fact Sheet: https://cao-94612.s3.amazonaws.com/documents/City-of-Oakland-5-year-Fact-Sheet-5.pdf</p>
Continuing Disclosure	https://emma.msrb.org/P11559991-P11204398-P11623426.pdf
Cash Management Report	https://www.oaklandca.gov/documents/cash-management-reports
Recognized Obligation Payment Schedules (ROPS)	https://www.oaklandca.gov/topics/redevelopment-successor-agency-oversight-board

Top Priorities

#1 Efficient Core Services

Problem Statement:

The Finance Department is the backbone of the organization and relies heavily on our Financial Software and ERP system, Oracle – R12, to service our general operations. Finance’s core service efficiency falls below our targeted goals and can benefit greatly from Oracle “enhancements”. We are striving to establish these enhancements as the basic requirements of our ERP system.

Background:

The City transitioned to Oracle R12 in December of 2017 and has been faced with various challenges. Basic capabilities remain unimplemented and user responsibilities fail to communicate across responsibilities. Module functionalities remain untapped and exacerbate inefficient productivity. Processes that should be automatic are manually managed, resulting in a backlog of work, staff burnout, and lack of innovative solutions for process enhancements.

Challenges:

Staffing is a major concern city-wide. The Department of Information Technology (DIT) is diligently working on transitioning the Oracle Finance System to the Cloud as we seek to ensure the efficiency and effectiveness of our core services. Once the transition to the Cloud is completed, DIT can begin the implementation of these enhancements.

Successes:

The Accounts Payable (AP) Portal was launched in April of 2022 and allows all vendors to submit their invoices for payment to the City electronically. The portal was developed with a goal to replace the former paper-based invoice submission process, reduce invoice processing time, minimize late payments, increase the accuracy of the financial information inputted in the system, eliminate the need to print and scan invoices and provide greater visibility and transparency into the accounts payable process.

#2 Greater Fiscal Transparency

Problem Statement:

The public, internal, and external stakeholders have voiced that the City of Oakland's processes are difficult to understand and maneuver and that there is a substantial lack of transparency with regard to our fiscal assets. Finance has a targeted goal of building greater fiscal transparency, reporting timely, expanding public education, and enhancing the Finance website.

Background:

Oakland is one of the largest cities in California and has an \$2+ billion budget, operating pool of \$1.93 billion in investments assets, and \$1.28 billion in debt obligations. Understanding the municipal codes, federal & state requirements, and fiscal terminology is no small undertaking. We'd be remised not to acknowledge the difficulties the general public faces in understanding the intricacies of governmental fiscal management. However, it is our responsibility to ensure that we provide clear, comprehensible language to the public.

Challenges:

In addition to the ERP challenges noted above, staffing shortages poses an issue for the entire department. The lack of staff has positioned Finance to be in a reactive state rather than proactive regarding report innovation and timeliness. While we monitor and project our financial status monthly, quarterly, and annually we are consistently releasing financial reports at or near the required deadlines.

Successes:

The FY 2019-21 Adopted Policy Budget was released for the first time on a fully digital and interactive platform called OpenGov. The online budget book was developed to replace the former paper-based, and extremely manual development of the 500+ page budget book, modernize city budgeting and foster transparency, build public trust by allowing full access to all budgeting data for self-exploration and understanding.

The Finance Administration is working to modernize the Finance Department website. The goal of the website is to make it easier to navigate and locate commonly sought information, provide public education resources to understand the City's finances, and serve as a one-stop shop for all financial

related documents. Additionally, Finance has begun producing reports in simple, non-expert terms and refraining from using excessive fiscal jargon to bridge the gap between staff and the residents that we serve.

#3 Enhancing Fiscal Policies

Problem Statement:

The City's financial policies could benefit greatly from deep reassessment and enhancement to align with today's challenges and to boost our reserves to weather future economic downturns.

Background:

The City's primary financial policies are the [Consolidated Fiscal Policy](#) (CFP), [Debt Management Policy](#) (inclusive of the General Obligation Bond Policy), [Investment Policy](#), and the [Budget Process Transparency and Public Participation Policy](#). The Investment policy is adopted each year to align with the California Debt and Investment Advisory Commission's Local Agency Investment Guidelines. The Debt Policy was recently modified to include the General Obligation Bond Policy; however, this policy hasn't been reevaluated since 2017. The CFP was last substantially amended in 2018. However, parts of the Consolidated Fiscal Policy were suspended in 2020 to assist in balancing the budget during the pandemic, specifically the requirements and use of reserve funds which has since been reinstated.

Challenges:

In addition to the staffing challenges noted above, there has been substantial transitions within the Finance Department's leadership. In the past 3 years, there has been 4 Finance Directors (2 interim), 3 Budget Administrators, 3 Revenue & Tax Administrators (1 interim), and 5 Payroll Managers (3 interim). Continuity in leadership within the Controller's and Treasury Bureaus and their dedication through these changes has been critical to the department's success. With the department's leadership now fully staffed, it is intended to strategically reevaluate our fiscal policies.

Successes:

The General Obligation Bond Policy was incorporated into the Debt Management Policy in July of 2022. The implementation of this policy allowed established the City is issue general obligation bonds as older bonds are retired and/or as the tax base grows with the goal of keeping the ad valorem property tax rate levied by the City during each year that general obligation bonds are outstanding at or below 0.22%, the tax rate for Fiscal Year 2022-2023. It also implemented a "Forward Debt Capacity for Voter-Approved Indebtedness" schedule. The City will maintain a 10-year forward debt capacity schedule that incorporates assumptions of growth in assessed valuation and estimates of new debt issuance and retirement for the purpose of evaluating the City's goal with respect to ad valorem property taxes levied for general obligation bonds as described in this Policy. Such schedule shall be available to any interested parties.

#4 Citywide Capital Planning

Problem Statement:

Establish a long-term Citywide capital budgeting policy.

Background:

A city-wide capital budgeting plan is one of the most important documents for protecting, enhancing, and maintaining city assets. This plan, typically between 10 to 15 years, establishes and outlines the capital and/or maintenance projects to address and maintain our assets in a strategic way while responsibly budgeting public dollars. The plan sets the framework and guides all capital decision-making ensuring that the projects support the city's duty to protect, enhance, and maintain its assets.

Challenges:

The City does not have an overall capital needs assessment plan detailing our assets physical capital needs and future maintenance and repair costs over the next 20 years. This assessment is critical in determining our realistic outstanding capital needs and to properly plan and budget for the replacement of aging assets.

Successes:

The Capital Improvement Program is a huge success for the City. This process contains deep community engagement, is equitable by addressing disparities with the CIP factors, and has immense fiscal transparency.

#5 Equity Expansion

Problem Statement:

Advancing racial equity in our policies, citywide processes, and budgeting.

Background:

The City of Oakland has a rich history of being a leader in social justice. To continue those efforts, the City Council recognizes the collective responsibility to advance racial equity and commit the City to remove structural barriers that prevent our society from being just and inclusive. To do so, the City Council adopted the FY 2021-23 Policy Directives which included a directive to instill equity into the budgeting process.

Challenges:

Advancing equity starts from within our organization. It is up to us to identify areas of inequity and to take immediate corrective action. Herein lies our primary challenge; the lack of data to identify inequities. The Department of Race & Equity's guidance in identifying inequities, at times, are areas where the City has limited data. Staff are beginning to capture the data necessary to track our process and quantify our equitable impact.

Successes:

The FY 2019-21 Adopted Policy Budget was the first-time equity was intentionally incorporated into the entire budgeting process. While our efforts were imperfect, it assisted in identifying the critical pieces of data that would be necessary to efficiently track the success or failure of the impact of our equitable budgeting. We actively seek to obtain this data.

ERIN ROSEMAN, DIRECTOR OF FINANCE

510-238-2026

ERoseman@oaklandca.gov

BUDGET BUREAU

Bradley Johnson, Budget Administrator
Budget Bureau
510-238-6119
BJohnson@oaklandca.gov

CONTROLLER'S BUREAU

Stephen Walsh, Controller
Controller's Bureau
510-238-4906
SWalsh@oaklandca.gov

REVENUE BUREAU

Sherry Jackson, Revenue & Tax Administrator
Revenue Management Bureau
510-238-7480
SJackson3@oaklandca.gov

TREASURY BUREAU

David Jones, Treasury Administrator
Treasury Bureau
510-238-6508
DfJones@oaklandca.gov

Department of Human Resources Management (DHRM)

Key Staff

Ian Appleyard, Director of Human Resources, iappleyard@oaklandca.gov - (510) 238-6450
Andrew Lathrop, HR Manager (Risk and Benefits), alathrop@oaklandca.gov - (510) 238-7165
Mark Love, Employee Relations Manager, mlove@oaklandca.gov - (510) 238-6450
Amber Lytle, HR Manager (Recruitment and Classification), alytle@oaklandca.gov - (510) 238-64
Andrea Mariano (Pomicpic), Training & Org Development Manager, apomicpic@oaklandca.gov - (510) 238-6450
Tina Pruett, HR Manager, tpruett@oaklandca.gov - (510) 238-6450

Mission Statement

To provide City agencies and departments with high-quality customer service and responsiveness; to attract and retain a highly skilled, diverse workforce; to engage in effective labor and employee relations; to maintain a comprehensive classification plan; to administer the Equal Access Program; to administer the City's employee benefits plans; and to oversee the Risk Management Program for the City.

Core Services

- Labor & Employee Relations
- Recruitment, Classification & Compensation
- Civil Service Board
- Risk Management
- Benefits Administration
- Training & Organizational Development
- Equal Access
- Layoff Management

Budget Sources / Uses

- 90% GPF – \$14.2M
- 10% Special Revenue, Internal Service, and Fiduciary Funds – \$1.4M

Top Priorities

#1 Recruitment

Problem Statement:

Retaining and recruiting staff to fill critical direct service positions in a timely fashion with diverse and qualified candidates.

Background:

The City of Oakland's employee compensation is very attractive. Of the 36 benchmark classifications in a recent compensation survey, prior to the recent five percent general wage increase, only one classification was below market while 26 were above the market and six were within the market. Despite this, the public sector labor market remains highly competitive.

The nation and region have experienced historically low unemployment and public sector employees have struggled to acquire talent.

Challenges:

There are compliance challenges controlled by labor agreements and civil service rules that cause significant delays in filling vacant positions. Other issues include HR staffing, a reduced number of applicants, increased resignation rates, and fierce competition for technical classifications (i.e., engineers, accountants, human resources analysts, inspectors, etc.).

Successes: In partnership with the City Administrator's Office and City Departments, HR initiated the process to comprehensively evaluate the recruitment process.

Successes:

Despite the loss of key staff members in HRM, the recruitment process, departmental coordination (SPOC Academy), and resources have been improved. A comprehensive process improvement plan is being implemented with department input nearly complete. The departmental human resources have been bolstered from the multi-day Single Point of Contact (SPOC) Academy which involved over 75 participants. Also, HRM has filled two key HR Manager positions who prioritize HRM staffing, which should be mostly complete by March 2023.

#2 Retention/Organizational Development/Performance Management

Problem Statement:

Strive to make the City of Oakland the "Employer of Choice" by attracting, retaining and recognizing highly motivated employees who serve the community with excellence and integrity.

Background:

During the recession, city-wide training resources were eliminated. Over the past five years, training and performance management investments have increased. This has helped maintain and grow the current workforce: Over 50% of the City's vacancies are filled by internal promotions.

Challenges:

No longer can public sector agencies rely on stealing talent from other jurisdictions. It is critical that the City “grow our own” and develop a healthy organizational culture. Unlike the private sector, quantifying the performance of public sector services is more complex.

Successes:

The City will be implementing an automated employee performance module, transitioning from the decades-old, paper-based process (NeoGov Learn). Five years ago, the Training Unit has one Coordinator. Now it is staffed by a Manager, a Senior HR Analyst and an HR Technician. The Training Unit has greatly expanded the New Employee Orientation and moved all training to a virtual platform, which has greatly increased attendance.

#3 Workplace Investigations and Enforcement

Problem Statement:

HRM is responsible for responding to vast and complex employee and workplace issues, including performance, conduct, safety, health, and training.

Background:

There are many layers of laws, rules, policies and procedures that apply to the City of Oakland workplace. HRM, in partnership with the departments, is responsible for investigating and enforcing workplace policies.

Challenges:

Given the wide variety of services and locations, the City of Oakland, like many public-sector agencies, needs competent supervisory and management talent. This challenge can lead to inconsistent practices and enforcement of workplace policies and rules. The result can be ineffective performance management, lengthy workplace investigations, and low employee morale.

Successes:

There are established policies and procedures that, while in need of updating, provide the foundational rules for managing the variety of services HRM supports.

Information Technology Department (ITD)

Key Staff

Tony Batalla, Director, tbatalla@oaklandca.gov - 510-238-3319

Kathy Hicks, Executive Assistant to the Director, khicks@oaklandca.gov - 510-238-7622

Gurinder Bains, Deputy Chief Information Officer, gbains@oaklandca.gov - 510-238-6340

Miriam Mehari, Chief Information Security Officer, mmehari@oaklandca.gov - (510) 238-7133

David Su, Oracle Manager, dsu@oaklandca.gov - 510 238-6752

Ifeoma Olike, iolike@oaklandca.gov - 510-238-7980

Michelle Newringeisen, mnewringeisen@oaklandca.gov

Mission Statement

We deliver IT services and solutions that empower our community and drive innovation.

Services & Functions

- **Administrative Services** – Manage strategic planning, IT contracts & negotiations, budget & fiscal, human resources, and project management.
- **Customer Service** – the Centralized Helpdesk and Desktop Support serves as front line technical support staff for all City issued computers, laptops, mobile devices, and provide break/fix service and fulfill service requests such as account management, passwords, etc.
- **Infrastructure Teams** - (Public Safety, Radio, Network, Telecom, Systems Administration) manage enterprise servers and storage, Data Centers Infrastructure, networking, telecommunications, Wi-Fi, and mission critical 911 Public Safety technology, including 911 Dispatch Centers and Emergency Operations Center. Additionally, responsible for the mobile applications, fire station alerting systems and public safety end-user equipment in the police and fire vehicles. The City also operates a full radio network primarily for Public Safety (Fire & Police) and Public Works daily operations. The City participates in the EBRSCA regional radio network but also maintains its own P25 microwave network as a failure over system in the event of an EBRSCA outage.
- **Applications** - maintains and supports enterprise applications such as Oracle's Enterprise Business Suite (EBS), 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, Internet Sourcing. The application group also includes the Custom Application team which develops custom applications for city departments. And finally, the group includes the Geographic Information Services (GIS) applications.

- **Print/Copy Services** - provides quality full-service document printing and reproduction support to all departments and agencies in the City of Oakland.
- **Cybersecurity** – manages cybersecurity policy, audits, risk management, identity protection, privacy, and detection and response.

Budget Sources / Uses

1010 General Fund \$15.7 Million	4200 Radio \$6.7 Million	4210 Telephone \$0.9 Million	4300 Reprographics \$1.7 Million	4600 ITD Internal Svc \$17.7 Million
74% Salary	58% Salary	43% Salary	38 % Salary	4% Salary
	10% Debt Service			25% Debt Service
26% Expenditures	42 % Expenditures	67% Expenditures	62% Expenditures	96% Expenditures
<ul style="list-style-type: none"> • ITD Staff cell phones & devices services • Supplies • Training 	<ul style="list-style-type: none"> • Portable radios • Radio Shop staff • Radio network management services 	<ul style="list-style-type: none"> • Mitel call system • Desk phones • Cabling & Equipment 	<ul style="list-style-type: none"> • Print & copy services • Business cards • Graphics • Equipment management 	<ul style="list-style-type: none"> • Oracle • Microsoft • Software Contracts & Licensing • Hardware Maintenance

Top Priorities

#1 Data Center Modernization

Problem Statement:

The City still suffers from an aging, deprecated IT infrastructure. There are several issues associated with having an outdated infrastructure, such as many critical and cybersecurity vulnerabilities. In addition, there is a lack of reliability and corresponding Disaster Recovery and Business Continuity systems. Ensuring the City is protected from Cybersecurity threats is dependent on modernizing our infrastructure. The top priority is to modernize the City’s outdated Data Center infrastructure by consolidating and upgrading IT compute & storage infrastructure.

Background:

While much progress has been made moving systems to Amazon AWS and Microsoft Azure Cloud hosting, many City servers and applications are still running on end-of-life server equipment at inadequate data centers and server room housed at City facilities such as 150 Frank Ogawa Plaza.

Challenges:

- Sprawl of data center equipment across multiple City locations.
- Difficulty to start consolidation efforts.
- Funding.

Successes:

- Data center upgrade strategy in place in conjunction with UPS upgrade project.

#2 Public Safety 911 CAD/RMS and Fire Station Alerting System (Locution)

Problem Statement:

The goal is to upgrade the current 911 Computer Aided Dispatch and Records Management systems in both Police and Fire Departments.

Background:

The current 911 CAD/RMS/mobile systems are more than 15 years old. ITD in partnership with OFD and OPD are close to completing a major upgrade to the latest Motorola CAD/RMS system. This massive project requires an overhaul of OPD and OFD processes and will constitute a major achievement when completed.

Challenges:

- Staffing resources in OPD, OFD, and ITD are over-stretched

Successes:

- New fire station alerting system (Locution) successfully installed.

#3 Cyber Security

Problem Statement:

The goal is to protect the integrity of the City IT systems, both hardware and software, including all data, software, and users utilizing these systems.

Background:

The City is plagued by an aging infrastructure which has direct on the ability to secure that infrastructure. The City has not implemented critical protections such as multifactor authentication (MFA) on all City accounts and services. Dozens of critical and high vulnerabilities have been discovered and must be remediated. In addition, proper monitoring and detection systems must be installed. The City approved a major funding initiative to address these critical findings, including the appointment of a Chief Information Security Officer (CISO).

Challenges:

- Lack of staffing & resources; and
- Lack of documented processes and policies

Successes:

- Appointment of a Chief Information Security Officer (CISO)
- Upgrade to Microsoft 365 for multifactor authentication and self-service password reset
- Completion of deployment and testing plans for deployment of multifactor authentication (MFA)

#4 Oracle Cloud Infrastructure

Problem Statement:

The goal is to migrate the City's Oracle EBS system to Oracle Cloud Infrastructure (OCI).

Background:

The City's Oracle electronic business system (EBS) is running on outdated servers and storage and at risk of failure. The system is fragile, overly complex, hard to manage, and prone to outages from routine updates and maintenance. The City has negotiated and finalized a project to upgrade and rebuild the entire system in Oracle's Cloud Infrastructure.

Challenges:

- Lack of staffing & resources;
- Lack of documented processes and policies;
- Failure prone system

Successes:

- Completion of contract negotiations
- Full scope defined
- Project kickoff in Nov 22 (12-month project)

Tony Batalla, Director, tbatalla@oaklandca.gov 510-238-3319

Directs the work of department staff engaged in Application Development, Public Safety Support, Oracle Administration, Infrastructure & Operations, Customer Service & Support, Cybersecurity, and develops and monitors the department budget.

Kathy Hicks, Executive Assistant to the Director, khicks@oaklandca.gov, 510-238-7622

Manages day-to-day administrative operations for the Director; Human Resource Management; coordination.

Gurinder Bains, Deputy Chief Information Officer, gbains@oaklandca.gov, 510-238-6340

Responsible for IT Operations, including infrastructure teams (Network, Telecom, Systems Administration) and Customer Service (Helpdesk, Desktop Support) and Public Safety (Support, Radio).

Miriam Mehari, Chief Information Security Officer, mmehari@oaklandca.gov, (510) 238-7133

Responsible for managing Citywide cybersecurity policies, systems, monitoring/detection, response, etc.

David Su, Oracle Manager, dsu@oaklandca.gov, 510 238-6752

Responsible for managing the Oracle team and database systems for citywide enterprise resource planning (ERP), payroll, personnel, budgeting, etc.

Ifeoma Olike, iolike@oaklandca.gov, 510-238-7980

Responsible for managing Application Development staff, including OakApps.

Michelle Newringeisen, mnewringeisen@oaklandca.gov,

Responsible for managing ITD Fiscal staff, ISF budget preparation, forecasting/modeling, project budgeting, payroll, invoicing and other administrative functions including policy development.

Department of Race and Equity (DRE)

Key Staff

Darlene Flynn, Director, dflynn@oaklandca.gov - (510) 238-2904

Jacque Larrainzar, Program Analyst, jlarrainzar@oaklandca.gov - (510) 238-7657

Amy Ferguson-Yep, Program Analyst, AFerguson-yep@oaklandca.gov

Ayanna Allen, Executive Assistant, aallen@oaklandca.gov - 510-238-6401

Mission Statement

The Department of Race and Equity (DRE) supports the City of Oakland to intentionally integrate, on a citywide basis the principle of “fair and just” in all the City does to achieve equitable opportunities for all people and communities.

Core Services

The DRE works with all City Departments to implement a racial equity theory of change through an action process that includes the following best practices to advance equity in the City of Oakland by:

- Increasing awareness of racial inequity, how it operates in institutions, and the harm it does.
- Mobilizing advocates to organize support and action for furthering a shared vision of racial equity through leadership action, Equity Teams, and general staff engagement.
- Develop strategic plans and tools and resources for advancing racial equity goals, including specific racial equity outcomes.
- Training staff and leadership to apply pro-equity tools to change structures, policies, practices, and procedures to produce greater equity.
- Establishing baselines, targets/benchmarks, and tracking approaches and processes for department program-level outcomes.
- Collaborating with departments and other institutions to identify and address the impacts of systemic racism and report back on outcomes of pro-equity activities.

Budget Sources / Uses

Number of Employees: 5 FTEs

Budget Fiscal 2022-23: \$1,463,203

Top Priorities

#1 Incorporating Equity Work Consistently

Problem Statement:

The City continues to experience missed opportunities to incorporate equity work in key City activities in departments.

Background:

Generally, there is a high level of commitment to implementing equity in Oakland. Building it into day-to-day operations is, however, a heavy lift requiring specific changes in approach for any City, and Oakland is no exception.

Challenges:

Department staff resources and capacity, time, and funding scarcity are an ongoing challenge to launching a comprehensive rollout of equity practices throughout the City. It is also a matter of time to work with Department Equity Teams, leadership, and key staff to build up the necessary level of internal advocacy and expertise across departments that will lead to embedding equity action into activities at the very beginning of processes to assure meaningful impacts.

Successes:

Despite these conditions, engagement in equity activities across City departments has increased significantly. Most departments now have functional Equity Teams and the demand for technical assistance on department activities has grown substantially. This has meaningfully impacted the workload for the department, and it is also a very good and hopeful challenge.

The Cannabis Equity Program first administered by the City Administrator's Office, now in Economic and Workforce Development has continued to develop and expand over time and has become the standard for such programs in the State of California and across the nation.

There have also been equity accomplishments resulting from the application of race and equity methods in other City work, such as; the development of a transparent Capital Improvement Program prioritization process that centers the incorporation of equity considerations and a focus on removing barriers to mobility justice that had significant impact in the development of the Oakland Paving Plan and Capital Projects implementation.

The General Plan that is underway is centered on inclusive community outreach and engagement and seeks opportunities to reduce racial disparities related to land use through a planning approach that focuses on increasing opportunity, as well as health and safety for communities historically marginalized by redlining and discriminatory zoning.

During the COVID-19 Pandemic, the Department managed the design and contracting for a digital equity program to address the needs of children and families in underserved communities. This effort partnered the City with the non-profit Greenling Institute to develop "The Town Link" a program to improve digital literacy, foster digital inclusion, and reduce the digital divide. Through the year-long contract with Greenlining, the program provided 10 grassroots organizations with \$10,000 in city-funded grants and capacity-building support to increase internet adoption and digital literacy in

priority communities, creating a public-private partnership to connect Oakland residents most in need of these services. This model has also become a model to address the digital divide in communities facing historical barriers to digital access in other jurisdictions.

DRE also provided technical assistance in applying a racial equity analysis framework to the production of the Alameda County-focused “Centering Racial Equity in Homeless System Design Report” and managed the production of a comprehensive analysis of lead contamination in Oakland that resulted in a fair, data-driven distribution of lead-based paint lawsuit settlement that brought meaningful funding to our city to address the lead poisoning crisis in Oakland.

There are many other examples of projects completed and, in the pipeline, more details can be found in our Accomplishment Reports.

#2 Staffing to take Equity Practices to Scale

Problem Statement:

The success of the DRE/Department partnerships that have moved the City into further equity implementation has created an additional workload for DRE that has been partially addressed by the addition of one additional technical staff in December 2022. This additional resource will permit the deepening and expansion of the work across the City for greater impact.

There remains a need for more systematic collection and analysis of disaggregated data related to existing conditions of disparity in Oakland to support doing equity racial impact analysis and tracking meaningful measurements of the impacts of our equity efforts. Also, we will need to establish systems for better capturing and reporting the impacts of equity policy and program changes to internal and external stakeholders in keeping with best equity practices.

Background:

To establish a baseline level of disparity data the DRE led the production of local Equity Indicators tools in partnership with the City University of New York’s Institute for State and Local Governance (CUNY ISLG) and with funding from the Rockefeller Foundation. The project resulted in a product focused on population-level disparities that have been useful across City departments in developing strategies that strive to address the root causes of disparities and remove barriers to opportunity. The report is viewable via the DRE website in two formats, PDF and a web-based presentation.

Challenges:

The Equity Indicator Report anticipates and needs updating for refinements and to remain current and relevant. Due to a lack of internal expertise, the Department is working with Graduates Student support to update the report in Q1 2023, but this practice cannot provide the needed data resource breadth and continuity.

The next layer of technical and infrastructure data support required is beginning to emerge and will continue to grow as departments become more active in their equity practices. Most departments do not have the internal technical capacity to do this level of data analysis on their own and this slows down efforts to advance the measurement of equity outcomes at the program and service level.

DRE requested and was granted one additional technical position with data and data management application expertise that will fill the current gaps in DRE and department capacity. This FTE will support departments with technical assistance and managed updates of the Equity Indicator Report and other tracking methods needed to develop this next increment of equity infrastructure. The requisition for hiring this position has been submitted and the hiring process should be underway soon.

Successes:

The publishing of the initial Equity Indicators report has been well received both nationally and locally. It provides a meaningful focal point for introducing an equity-focused approach to problem-solving and policy-making in the City. It also signals intentionality in addressing underserved communities in a concrete way that validates their day-to-day lived experiences, while raising consciousness among the broader public. The Equity Indicators report was an initial step toward being more connected to the communities that are most impacted by the disparities it illuminates, which is one step closer to making meaningful changes to reduce those disparities. The department is currently working on revising the indicators in the report to reflect the feedback received from five hundred Oakland residents impacted by racial disparities. The new report will reflect their feedback and will highlight the issues most important to them and indicators of well-being that the City can impact in the long term.

#3 Increasing Awareness and Implementing Change

Problem Statement:

Increasing awareness of the impacts of systemic barriers to equity and political will for making substantive changes in how the City approaches prioritizing, decision-making, and spending.

Background:

Over time government has experienced only limited success in having meaningful impacts on the social inequities embedded in U.S. society. There are, however, bright spots of progress in our history that we can learn from and that the race and equity program is built on. An important element in bringing about the shifts that are needed to produce more equity and interrupt practices that deepen inequity is the cultivation of a critical mass of support both internally and externally for real systemic equity change.

Challenges:

Of necessity, and by design DRE focuses primarily on growing internal capacity for and activity to implement transformational change through our City work that will advance racial equity. This is the best priority with our modest resources, because as a City, “we can’t lead where we won’t go” and we are on that learning journey as an institution. There is, however, growing interest externally in the work we are doing and ideally, over time, and by leveraging outside resources, we will grow City activities to include more externally focused contact that will build support for the work externally as well as internally.

Successes:

After a preliminary period of introducing the Race and Equity framework to City staff through training, coaching, and technical assistance for department Equity Teams and others, DRE drafted Administrative Instruction 580 on Racial Equity and it was implemented by the CAO in 2020. This AI guides leadership and staff on steps needed to increase equity skills and begin to take action to center racial equity in their daily work.

During the pandemic, DRE also had the opportunity to support the City to address racial disparities in access to resources to prevent the spread of COVID-19 in communities highly impacted by disparities in access to health care. When data began to show disparities in the impact of the pandemic on communities of color, community and government organizations needed to plan to provide services needed by these communities, but that started with reaching them effectively.

With equitable inclusion support from DRE, City employees with expertise in engagement and outreach came together to support these efforts and created an internal outreach and engagement workgroup to collaborate and identify effective outreach approaches to improve the City's ability to equitably serve marginalized communities. The workgroup assisted in creating outreach plans for the distribution of PPE, information about COVID-19 prevention, testing, and ultimately vaccination access.

Out of this effort, the workgroup continued to evolve and after an analysis of the City's practices provided recommendations to the City Administrator to improve these systems. As a result, a citywide Engagement Officer position was created in the CAO Communications office. This staff has now been hired to lead this work and continue to help the City improve its engagement and outreach systems to enable all to participate in City government processes. The workgroup also drafted an Administrative Instruction to guide this work centering inclusive outreach and engagement best practices as a reference point for the ongoing work across the City.

DRE will continue to be alert for these kinds of opportunities where appropriate and feasible within the department's capacity.

Department of Workplace and Employment Standards (DWES)

Key Staff

Emylene Aspilla, Director, easpilla@oaklandca.gov - 510-238-6270

Mary Mayberry Administrative Services Manager, mmayberry@oaklandca.gov - 510-238-7324

Mission Statement

The Department of Workplace and Employment Standards (DWES) strives to deliver exemplary customer service to residents, businesses, and staff as we endeavor to support and promote a robust and diverse economic infrastructure for the City of Oakland.

Core Services

The core services of DWES are briefly summarized below and are expanded in the follow sections.

Labor Standards

- Educate workers and employers on Oakland's labor laws.
- Enforce laws promoting access to/participation in quality jobs.

Business Inclusion

- Ensure equitable access to the City's contracting opportunities.
- Maximize participation of local and small businesses.

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 subcontractors comply 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.

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.

Budget Sources / Uses

Services	Budget	# of Employees
Labor Standards	\$2,753,862	10
Business Inclusion	\$2,570,576	10
TOTAL	\$5,324,438	20

Funds	Type	Amount
General Funds	General Purpose	\$4,912,313
Capital Project Funds	OBRA: Leasing & Utility	\$223,355
Fiduciary Funds/Trust & Agency Funds	Grant Clearing	\$188,770
TOTAL		\$5,324,438

Top Priorities

#1 Implement a labor standards outreach and enforcement program that utilizes a strategic and co-enforcement approach.

Problem Statement:

Given the impact of COVID-19 and the significant decline in economic activity in the region, it is a vulnerable time for low-wage workers. Research shows that wage violations during the Great Recession found dramatic increases in violations that disproportionately harmed noncitizens, Latinx, Black, and women workers. Given the current economic uncertainty, it is critical that the City’s labor standards are rigorously and strategically enforced to protect the most vulnerable workers.

Background:

DWES has solely utilized a complaint-driven model for labor standards enforcement.

Challenges:

There are numerous provisions that DWES has never enforced; there will be some needed ramp up time before rigorous enforcement can be operationalized.

Successes:

DWES has collected back wages for some worker over the past seven years.

#2 Design a coordinated employment outreach and placement program to maximize local employment/apprenticeship participation on City contracts/development projects.

Problem Statement:

There is persistent under-representation of Black and female building trade union membership, while BIPOC union members are disproportionately found in lower paid apprenticeship programs.

Background:

The City of Oakland's Local Employment and Apprenticeship requirements are longstanding programs.

Challenges:

There are vastly different, opaque, and sometimes subjective entry processes for each trade.

Successes:

Thousands of residents have benefited from the City's access/placement policies, but these opportunities have not equitably benefited Oakland residents.

#3 Develop outreach strategies, collaborative contract oversight, and updated L/SLBE program provisions to maximize small business participation to align with the City's contracting needs.

Problem Statement:

The City's purchasing power is a powerful opportunity to support small, women, and BIPOC-owned businesses, but the recent Disparity Study shows that the City's procurement and contracting systems are not equitably benefiting disadvantaged business owners.

Background:

The L/SLBE program has gone through minimal changes since it was first authorized in 2001. In 2021, some legislative changes resulted in some clerical errors that have substantively changed some core provisions, and these will need to be addressed in any future changes.

Challenges:

DWES has taken a "contract compliance" approach over the decades; there will be some needed ramp up time before the team can pivot its approach to include community outreach and work more collaboratively with departments to maximize participation of disadvantaged businesses.

Successes:

Hundreds of businesses have benefited from the City's L/SLBE policies, but these opportunities have not equitably benefited Oakland residents.

#4 Embed data gathering and regular reporting into all DWES processes.

Problem Statement:

DWES possesses no data management systems to track and report on any of the laws and policies it oversees. This makes it difficult to assess the root cause of the numerous inequities.

Background:

DWES relies on paper tracking and Excel for reporting.

Challenges:

Lack of data culture.

Successes:

Recently scoped out a program to transition the manual compliance analysis process into a cloud-based system that provides automatic calculations and verifications. The analyses can be mined for data and reports.

Name	Title	Email	Phone
Emylene Aspilla	Director	easpilla@oaklandca.gov	510-238-6270
Mary Mayberry	Administrative Services Manager	mmayberry@oaklandca.gov	510-238-7324

PUBLIC SAFETY

Oakland Police Department (OPD)

Key Staff

LeRonne Armstrong, Chief, larmstrong@oaklandca.gov (510) 238-3365
Darren Allison, Assistant Chief, dallison@oaklandca.gov (510) 238-7422
Aaron Smith, Chief of Staff, asmith@oaklandca.gov (510) 238-3131
James Beere, Deputy Chief, jbeere@oaklandca.gov (510) 238-3330
Angelica Mendoza, Deputy Chief, amendoza@oaklandca.gov (510) 777-8565
Drennon Lindsey, Deputy Chief, ldrennon@oaklandca.gov (510) 238-3067
Clifford Wong, Deputy Chief, cwong@oaklandca.gov (510) 238-3533
Kiona Suttle, Deputy Director ksuttle@oaklandca.gov (510) 238-6971

Mission Statement

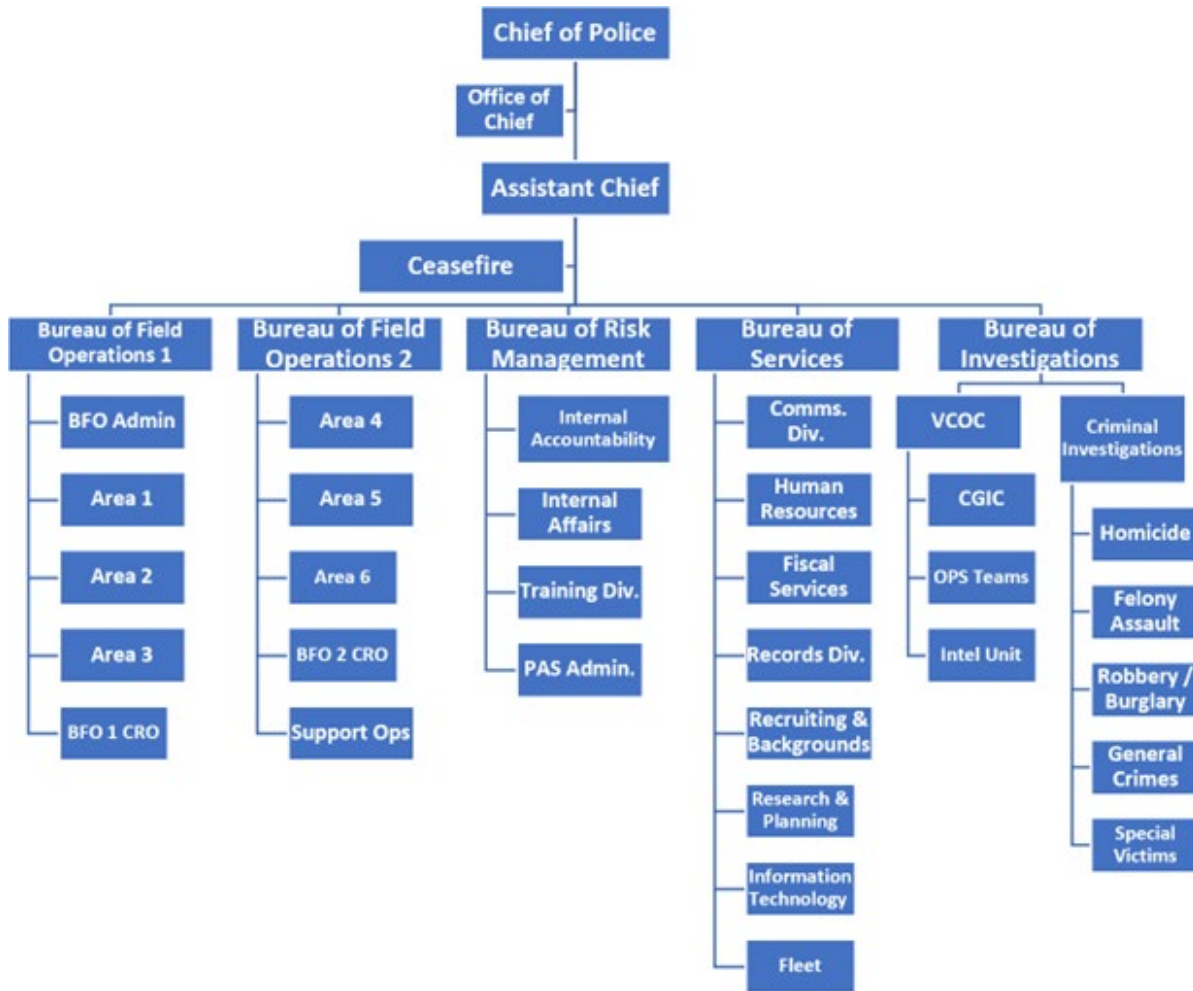
The Oakland Police Department's mission is to provide police service focused on public safety and the sanctity of life, to hold ourselves accountable to a high standard of conduct, efficiency, and efficacy, and to promote mutual respect between the Department and the Communities of Oakland.

Core Services

OPD provides the following core services:

- Response to emergency and non-emergency calls for service
- Enforcement of criminal, traffic safety, and other state, federal, and local laws and ordinances
- Investigation of crimes

OPD Organizational Chart



Budget Sources / Uses

Funding Sources	Amounts	Staffing	Frozen
1010 General Fund: General Purpose	330,989,842.71	348.50 (Professional) 792 (Sworn)	14 (Professional) 66 (Sworn)
1100 Self Insurance Liability	4,968,293.00		
1150 Worker's Compensation Insurance Claims	527,214.00	2.00	

2113 Department of Justice - COPS Hiring	-		
2159 State of California Other	603,894.96		
2172 Alameda County: Vehicle Abatement Authority	459,131.11	1.59	
2218 Measure BB Local Streets and Roads	-		
2252 Measure Z - Violence Prevention and Public Safety Act of 2014	15,846,919.81	53.72	
2411 False Alarm Reduction Program	1,515,581.47	5.17	
2416 Traffic Safety Fund	32,995.73		
2995 Police Grants	2,177.83		
4200 Radio / Telecommunications	218,069.00	1.00	
TOTAL	355,164,119.62	1,203.98	80.00

The following are OPDs priorities and successes:

Top Priorities

#1 Reducing Crime to Improve Public Safety

OPD is committed to ensuring the safety and security of the Oakland Community. OPD will continue to focus on reducing violent crime by removing guns from the streets and utilizing intelligence-based approaches to enforcement. In addition, OPD will maintain its collaboration with the members and partners of the Community to identify and help those most at-risk of committing or being the victims of violence. OPD will also put a focus on decreasing Priority Response Times. These combined efforts will make Oakland a safer Community.

Successes:

- OPD has increased its partnership with the Department of Violence Prevention on violence prevention initiatives.
- OPD has increased the number and frequency of Ceasefire call ins.
- There has been a reduction in violent crime, in particular homicides and shootings.

#2 Improve Community Engagement and Strengthen Community Trust

As guardians of our Community, OPD is not apart from the Community – our talent, our purpose, and our very legitimacy spring from the support and direction of the Community we Serve. As professionals who are tasked by the Community to meet some of our most difficult challenges, we strive to provide an environment marked by respectful, engaged, and consistent communication where the ideas and priorities of the Community are listened to and incorporated into our service delivery.

Successes:

- OPD has expanded de-escalation training and offered de-escalation training to Community members.
- OPD has hosted Community events that encourage participation by both residents and OPD employees including block clean ups, trunk or treat for Halloween, three citywide CommUNITY Tours, and starting the Conversation Toward Solutions series.

#3 Develop and Foster a High-Quality, Involved, and Respected Workforce

OPD is, at heart, an organization built around people. Every contact our staff makes with our Community is an opportunity to build trust, convey respect, provide competent service, and solve a problem. Having the best trained, equipped, and developed workforce that embraces this heavy responsibility, while feeling supported by organizational leaders, our government, and our Community will make it that much easier for OPD to make these everyday encounters the best they can be.

Successes:

- OPD has established and deployed its employee recognition program.
- OPD has monthly video updates from the Chief and other executive command staff on an ongoing basis.
- OPD has created and implemented leadership training programs including sergeant and officer Continuing Professional Training (CPT), command retreat, and others.

#4 Demonstrate Sustained Compliance with the Negotiated Settlement Agreement

Although OPD has been part of a negotiated settlement agreement (NSA) since 2003, much has changed since the time that agreement first took shape. This plan not only provides an opportunity to look back on all we have accomplished as an organization but to also take stock of the remaining few tasks, set our sights on compliance, and blaze a path forward towards setting new and even better benchmarks for best practices in policing.

Successes:

- For the first time in its history OPD has reached a period of sustainability.
- OPD has outlined a process and continues to actively monitor the 11 remaining tasks.

#5 Prepare for the Future of Police Service Delivery

Oakland has been at the forefront of many social revolutions, and policing is no different. As we prepare to enter the 2nd quarter of the 21st century, OPD will look to the future of police service delivery.

Whether this means improvements in recruiting, reviewing, and updating the department's patrol plan, taking on the challenge of major infrastructure updates, or increasing our use of technology, we plan on being part of the future in a way that intentionally weaves us further into the Community we Serve.

Successes:

- OPD continues to work closely with MACRO to increase the number of calls that can be referred for non-police response.
- OPD is in communication with OUSD on response to school related crimes.

Partnership with Department of Violence Prevention (DVP)

- OPD continues to partner with DVP on Ceasefire direct communication and homicide triangle response.
- OPD Victim Services works closely in conjunction with DVP to ensure victims are connected with resources and services.
- OPD has collaborated with DVP on system partner and violence interrupter trainings.
- OPD and DVP continue to coordinate efforts to respond to school violence; however, there are some challenges around school response when law enforcement is needed.

OPD Challenges:

- Violent crime
- Staffing (recruiting and retention)
- Inability to utilize technology to address crime
- Morale
- Increased calls for service (1,000,000 calls in 2022)

Oakland Fire Department (OFD)

Key Staff

Reginald Freeman, Fire Chief, rfreeman2@oaklandca.gov - (510) 238-4052
Heather Mozdean, Deputy Chief, hmozdean@oaklandca.gov - (510) 238-4054
Gene Tom, Agency Administrative Manager, gtom@oaklandca.gov - (510) 238-4055
Jessica Feil, Emergency Services Manager, jfeil@oaklandca.gov - (510) 238-6067
Felicia Wanzo-Bryant, Fire Marshal, oarriola@oaklandca.gov - (510) 238-4051
Michael Hunt, Chief of Staff, mhunt@oaklandca.gov - (510) 238-6353

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 service to the citizens of Oakland.

This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, all risk mitigation, emergency preparedness, 911 services and community-based fire services.

Core Services

Fire Chief Office - Responsible for all activities involving the planning, developing, response and implementation of the policies and programs required for fire emergency response and community risk reduction strategies for the community of the City of Oakland, including: administration, suppression, emergency medical services, fire prevention and education, and all associated operational requirements.

Fiscal and Administration Services Division - Responsible for providing effective leadership of the Department's operations through strategic financial planning and reporting, performance measures, payroll and benefits, staff development and training.

Field Operations Bureau – In 2019, the annual incident total was 68,234 and in 2020, the run total dropped substantially to 53,156 as of 12/1/20; most likely reduced due to Covid-19. 25 fire stations, daily suppression staff of 135 sworn members responding to all 911 emergencies that fall under fire or medical once screened by OPD Dispatch and routed to the Fire Dispatch Center.

Medical Services Division - Responsible for providing voter-mandated emergency medical services to the citizens, businesses and visitors of Oakland. Fire communications provides dispatch service and support for emergency calls and maintains all Fire Department communications equipment.

Emergency Management Services Division - Implements and strengthens the City's emergency prevention, preparedness, response, mitigation and recovery efforts in alignment with state and federal emergency management legislation.

Fire Prevention Bureau - Manages and directs all fire prevention functions to benefit the overall health and safety of the Oakland community through code enforcement, vegetation management, hazardous materials inspections and plan checking and engineering as well as fire investigations.

Support Services Bureau - Support Services manages the timely and cost-effective purchase, acquisition, coordination, maintenance and/or repair of Fire Department facilities, fire apparatus, personal protective safety gear, tools and equipment.

Budget Sources / Uses

FY 2020-2021 funded positions include:

509.00 Sworn
103.10 Civilian
 612.10 Total

Department		DP200 - Fire Department		
Sum of Total	Rev orExp			
Fund and Desc	Expense	Revenue		Grand Total
1010 - General Fund: General Purpose	142,551,384		15,486,887	158,038,271
1100 - Self Insurance Liability	936,010			936,010
1150 - Worker's Compensation Insurance Claims	34,694			34,694
1710 - Recycling Program	48,870			48,870
1720 - Comprehensive Clean-up	48,970			48,970
2123 - US Dept of Homeland Security	0			0
2124 - Federal Emergency Management Agency (FEMA)	0		0	0
2150 - California Department of Fish and Games	0			0
2160 - County of Alameda: Grants	0		0	0
2190 - Private Grants	25,000		25,000	50,000
2250 - Measure N: Fund	1,705,033		1,714,525	3,419,558
2252 - Measure Z - Violence Prevention and Public Safety Act of 2014	2,000,000			2,000,000
2330 - Werner Court Vegetation Mgmt District	3,200		3,200	6,400
2412 - Alameda County: Emergency Dispatch Service Supplemental Assessment	2,420,781		2,430,234	4,851,015
3100 - Sewer Service Fund	388,355			388,355
4600 - Information Technology	0			0
Grand Total	150,162,297		19,659,846	169,822,143

Top Priorities

Priority #1

Prepare and implement a Vegetation Management Plan to reduce the likelihood of any wildfire event and thereby protect community and firefighter safety.

Problem Statement:

Eliminate the threat of wildfire in Oakland, the City of Oakland is tasked with devising a plan for using a variety of techniques and adaptive approaches to address fuel management and/or modification for approximately 422 city owned parcels, many of which are in the City's High Fire Hazard Severity Zone.

Background:

Wildfires are a natural part of California's landscape and the potential risk of wildfires impacting communities in, and adjacent to, forested areas, is at an all-time high. In the last few years, California has experienced the deadliest and most destructive wildfires in its history.

Oakland's history of wildfires is no secret in California. The Oakland firestorm of 1991 was one of the largest urban wildfires which started on the border of Oakland and Berkeley in the hills. The fire ultimately killed 25 people, injured 150 others, burned 1,520 acres, and destroyed thousands of residences. The high winds, steep terrain, and heavy fuel load made fighting this historic blaze a major challenge. The economic loss from the fire was estimated at \$1.5 billion.

Most of the Oakland hills fall within High or Very High Fire Hazard Severity Zones (VHFHSZ), as designated by the California Department of Forestry and Fire Protection. This means vegetation must be actively managed to reduce the threat and devastating effects of future wildfires.

The VHFHSZs in the Oakland hills include areas described as the Wildland Urban Interface (WUI), which are characterized by hot and dry fall seasons, high winds, dense flammable vegetation, steep and varied terrain, hill slope development, and limited accessibility for emergency responders. Microclimates across the Oakland hills create a varied landscape with different fire risks. The City of Oakland is designated by California's Office of the State Fire Marshal as a Community at Risk of damage from wildfire.

The proposed Vegetation Management Plan is designed to work in concert with the Vegetation Management Division of the Department which has done tremendous work over the last several years to prevent and mitigate the threat of wildfires.

During the 2019 wildfire season, which lasted 193 days from May 13th to December 2nd, 2019, the Oakland Hills were over 95% fire free and the Vegetation Management Unit's efforts in abating hazardous, overgrown vegetation on City parcels, along right-of-way roadsides, by means of goat grazing and defensible space inspections equated to no loss of homes due to wildfire and allowed our Firefighters adequate time to respond before those fires that did occur became difficult and expanding.

Fire season is still underway in 2020 but, to date, the Fire Prevention Bureau's Vegetation Management Unit (VMU) has made outstanding progress with regards to Wildfire Planning and Prevention. This year alone, the VMU and Engine companies conducted annual inspections for over 26,000 private and city-owned parcels. The city has not experienced a structure loss due to a vegetation fire in over 4 years.

Challenges:

There are a range of challenges associated with the completion and execution of a Vegetation Management Plan. Chief among them are: monetary (a limited amount of funding remains for the vendor to perform work beyond the Scope of Work already in place); and legal (the City and UC Berkeley lost a legal dispute in 2016 with an organization called the Hills Conservation Network which opposed the City's acceptance of a multimillion-dollar FEMA grant that would have allowed the City to complete a significant fuel reduction project in the VHFHSZ).

Other challenges include:

- Identified funding source and line-item budget for mitigating and creating defensible space for all parcels. Currently, the Vegetation Management Supervisor must rotate through the list of parcels to prioritize. This leaves many parcels unabated.
- The plan will not satisfy all individuals and the wide variety of community-based organizations and volunteers who have opinions, perspectives and outcome expectations. (Possible concern about public perceiving the plan to be less inclusive or specific and thereby affecting any future support for another assessment district effort being brought to the voters).
- Vast amounts of highly combustible Eucalyptus and Monterey Pine and an increasing number of homes being constructed in the WUI which contribute to substantial threats to public safety.
- Need to increase public education to get buy-in to comprehend the threat that a wildfire can have on their homes/lives.
- Unpredictable climate conditions could impact the resource capabilities and fuels exponentially as "fire season" becomes a year-round reality.

Successes:

- At the request of the Fire Chief, the Public Safety Committee and multiple members of the public in June of 2018 the Contractor working on the Vegetation Management Plan (Horizon Water and Environment) scheduled additional stakeholder meetings and outreach and incorporated feedback from those meetings/discussions into the plan.
- The plan will provide OFD with a comprehensive and legally defensible plan that provides us with the authority needed to conduct the vegetation management activities.
- Parcels will have a range of fuel reduction strategies which will provide approximate costs for each possible method of fuel reduction.
- As of December, 2020 the final draft was presented at the Planning Commission.

Priority #2

Reduce the risks of fire throughout the community by ensuring recommendations from the Mayor's Task Force - established 2017 post Ghost Ship Fire - are implemented efficiently and sustainably, and that controls are established to ensure that all state-mandated inspections are conducted annually.

Problem Statement:

After three years, a great deal of work remains for the City to accomplish the reforms outlined by a Mayoral Task Force that was created following the Ghost Ship Fire.

Background:

In 2017, the City of Oakland launched a major reform effort to improve fire and life safety.

In 2020, the Office of the City Auditor conducted a performance audit of Oakland's Fire Prevention Bureau, a division of the Oakland Fire Department, to examine whether the Bureau implemented the recommendations from the Mayor's Task Force and assessed its fire safety inspections to keep residents and businesses fire safe.

The audit found that while the City has made progress, there is work that remains to be done to fully implement these reforms, specifically regarding completing state mandated inspections.

Challenges:

The scope of work for the Fire Prevention is significant and extensive. The Bureau:

- Oversees the City's Commercial Inspection Program in which fire suppression staff (the engine companies) conduct fire safety inspections of smaller apartment buildings and retail businesses.
- Inspects the various cannabis operations located in Oakland for Fire Code violations and
- investigates non-permitted operations.
- Reviews building plans and plans for tenant improvements and new construction to ensure all required fire safety components, such as proper signage, fire alarms, and fire sprinkler systems.
- Is responsible for fire safety in the high severity fire zone of the Oakland hills.

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. These are to be conducted annually.

The inspectors conduct their field inspections in accordance with fire safety regulations found in the California Fire Code (Fire Code), the California Health and Safety Code and the local amendments to the Fire Code, as provided in Chapter 15.12 of the Oakland Municipal Code. Also, state licensed care facilities, such as community care facilities and child day care facilities, require a fire safety inspection by the Bureau before they can operate, and are inspected annually thereafter.

In many instances, the fire safety inspections completed by the Bureau originate from some triggering event, such as a resident complaint or a referral by an engine company who observes an unsafe condition in a building during their response to an emergency. Additionally, new construction comprises a significant percentage of inspections for the Bureau, as all new buildings and tenant improvements in existing buildings require one or more fire safety inspections.

The Bureau's personnel have been stretched thin from meeting its annual state-mandated inspections by other work, such as inspections required by the City's building and development boom, addressing fire and life safety issues at the many homeless encampments throughout the City, and the hiring and training of new staff. The Bureau's practice to repeatedly re-inspect properties to bring them into compliance has also diverted significant time away from conducting mandated inspections.

Successes:

As mentioned in the 2020 audit report, OFD has made significant and meaningful improvements since the performance period ended in September of 2019. Oakland Fire has begun implementation on addressing the various audit recommendations as proposed.

The recent improvements include increasing staff, creating new supervisor positions, and realigning the administrative duties for increased span of control and building better business flow processes and establishing transparent accountability systems and reports using validated data from the new inspection database.

Priority #3

Establish an Emergency Operations Plan (EOP)/Continuity of Operations Plans (COOPs)/Local Hazard Mitigation Plan (LHMP)

Problem Statement:

The current copies of the aforementioned plans have not been updated in the last four years. Planning is the first stage of the preparedness cycle on which all other actions hinge.

Background:

LHMP. The purpose of the LHMP is to identify the City's hazards, assess past disasters, estimate the probability of future occurrences, and set goals to mitigate potential risks to reduce or eliminate long-term risk to people and property from natural and man-made hazards. Federal mitigation grant funding requires a current LHMP.

EOP. An emergency operations plan describes how people and property will be protected during an emergency. The EOP details who is responsible for carrying out specific actions, sets forth lines of authority and organizational relationships and outlines how actions will be coordinated.

COOPs. The COOPs ensure departments and agencies can continue to perform their mission essential functions during a wide range of emergencies including natural, human-caused, technological threats, and national security emergencies. There are 18 draft COOPs and five that need to be developed.

Challenges:

- Timeline: a Local Hazard Mitigation Plan by itself traditionally takes 16-18 months to complete. We must complete the plan by the end of March 2021 to ensure enough time for CalOES and FEMA approval prior to local adoption. The current plan expires on July 5, 2021 and a new plan must be approved.
- Staffing: the Emergency Management Services Division has had significant staff turn-over and shortages over the last few years. At the beginning of the Pandemic response (March 2020) there was only one full-time, permanent staff member. Since that time, the Division has grown to fill six permanent positions, but still need to fill the two Senior Emergency Planning Coordinator positions who would be charged with emergency planning project management.
- Plan review: Requires significant time investment from all City Departments. This must be a leadership priority to ensure staff are allocated the required time to dedicate to plan review.

Successes:

- Obtained grant funding for LHMP contract to help meet short timeline.
- Completed Core Planning Team and Steering Committee kick-off meetings. Team initiated information collection for risk assessment and public outreach strategy.
- Identified EOP planning points of contact for each department. Scheduled three general EOP planning workshops with the assigned staff.
- Conducted five Emergency Support Function specific workshops with stakeholders, scheduled 12 additional workshops.

Priority #4

Upgrade the Emergency Operations Center to provide integration with 21st Century technology and ensure resiliency and sustainability through all-hazards incidents.

Problem Statement:

The City of Oakland Emergency Operations Center has archaic technology that is no longer supported by manufacturers and beginning to fail. Additionally, the uninterruptable power supply (UPS) system has failed, making the EOC vulnerable to power interruptions.

Background:

The Emergency Operations Center is the heart of response operations where management and general staff coordinate plans and determine current and future needs. Through the EOC, staff collects, analyzes and shares information. The EOC supports resource needs and requests. Additionally, the EOC provides strategic coordination and policy direction through the policy group.

Challenges:

- Funding, the estimated cost to upgrade the entire EOC audio/visual infrastructure runs from \$700K – \$1.3M. There are some grant opportunities to piece meal parts of the upgrade, but the grant funding will not cover integrating all the workrooms into the project leaving gaps in information sharing technology.

Successes:

- \$196K in grant funding was secured to upgrade the video processing systems and enable video conferencing within the EOC.

Priority #5

Rejuvenate and cultivate the Communities of Oakland Respond to Emergencies Program (CORE).

Problem Statement:

Disasters are increasing in frequency and severity. Individual and family resilience during emergencies helps ease the stress on first responders and government resources. Developing community resilience builds on the traditional preparedness approach. The City of Oakland must have a mechanism to build community capacity and the CORE program is that mechanism.

Background:

The City of Oakland launched the CORE program in 1990 in direct response to the 1989 Loma Prieta earthquake. The program was modeled after Community Emergency Response Team (CERT) training to prepare individuals, families and neighborhoods for all-hazards events. This free community-based training provided training to thousands of Oakland residents.

Challenges:

- Staffing, the EMSD staff has had significant turnover in the past several years, including the CORE program manager leaving in January 2019.
- Programmatic Changes, the CORE program was originally modeled after CERT. Beginning 2018, the National CERT curriculum was under review. The new CERT curriculum released in September 2019. EMSD wanted to update the CORE program to align with National Standards but did not have a Program Manager on staff when the update was released.
- Physical Distancing Requirements have presented new challenges on how to equitably deliver the new curriculum. Many of the skills require in-person training to safely master.

Successes:

- EMSD hired a new CORE Program Manager in August of 2020.
- The CORE program manager reached out to Oakland residents previously engaged in CORE to gauge interest in the new program initiatives.
- The City is building a cadre of certified instructors to deliver the new CERT program. OFD recruited 22 City staff and trained them to be CERT instructors.

Priority #6

Build critical Emergency Operations Center (EOC) staff position capacity three people deep.

Problem Statement:

There are not enough City personnel assigned and trained as EOC Staff. The increase activations and duration has exposed gaps in position depth to allow for staff rotation, vacations, and prevent burn-out.

Background:

The City of Oakland EOC staff provide coordination and direction for emergency response operations. It is imperative trained personnel are assigned and ready to respond at a moment's notice. The current disaster declaration has had the EOC activated since March 16, 2020. In addition to the COVID response, there have been multiple incidents within the incident such as riots and looting, public safety power shut offs and the election. With all this activity, it is critical there is capability for 24-hour operations and staff rotation to ease burn-out and ensure sustainability.

Challenges:

- Staffing, City staff positions have not been identified to fill most EOC positions beyond the first level. Identifying staff positions versus individuals is critical for continuity purposes.
- Time, significant time investment is required to train staff for EOC operations. The basic training for any EOC staff includes six hours of FEMA Independent Study and three hours of local training. The leadership positions and specialized staff positions require additional training.

Successes:

- Conducted two EOC Introductory courses with 37 attendees.
- Distributed FEMA Incident Command System Training for all Managers and Supervisors.

Priority #7

Eliminate the inequities that currently lie within the Fire Department that spill over into how it serves the Oakland community.

Problem Statement:

The Fire Chief has a responsibility to explore the inequities that currently lie within the department that spill over into how we serve the Oakland community, as well as the systems, policies and procedures that may limit professional development of some members.

Background:

Like countless public and private sector organizations around the county, the Oakland Fire Department is at a crossroads and has a unique opportunity to collectively develop systemic approaches to address racial disparities that exist within our department. We also have a responsibility to explore ways to ensure that we are actively identifying and working to eliminate disparities in the way the Department serves our diverse community.

Launched in June 2020, the OFD Race & Equity Team seeks to analyze policies, procedures, and practices to identify elements that have, or could contribute to, or improve these conditions. This effort is both an acknowledgment of the national conversation and in recognition of the concerns imparted by members of the Oakland Fire Department family that we demonstrate greater leadership on this issue.

Challenges:

First and foremost, news of violence and discrimination is inherently traumatic, particularly for members of the black community who experience it at disproportionately higher rates. When people of various races, backgrounds and experiences enter the conversation, layers of difference can add even more tension to the dialogue.

Secondly, the launch of the team required the close-knit support of the City's Department of Race and Equity which has both limited resources to provide departments seeking to implement best practices in this area which can create a delay in driving the goals of such a group, and further frustrate even those who with the best of intentions.

Successes:

Following an initial invitation went out explaining the goals for the Race and Equity team, the Office of the Chief received over 50 interest cards from members seeking to participate. As of December 1, no member who expressed interest has dropped out.

The foundation of the team surrounding race and equity is very important. To help build a level foundation and prioritize the development of the team, the Department of Race and Equity will provide all participants with an opportunity to complete the Module 1: Race and Equity 101 training which is conducted by the Department of Race and Equity.

Recognizing that we lack internal capacity to complete all the work that needs to be done to drive this effort, Interim Fire Chief Melinda Drayton secured funding to hire a consultant to perform an audit/assessment of OFD's organizational practices, culture, and work environment. The information from the audit will assist in developing data driven strategies to promote organizational change that closes any disparities in outcomes for Black, Indigenous, People of Color (BIPOC) and Women in the department.

Additionally, Fire Administration will host a Graduate student (research fellow) from the UC Berkeley Goldman School of Public Policy to support department leadership as they analyze policies, procedures, and practices to identify elements that may contribute to or improve any and all adverse conditions. The student will work on a semester long project in support of the Race and Equity Team, starting in January 2020.

The graduate student's involvement will play an important role in building a program that will shape and inform how decisions are made at every level and in every facet of the organization.

As the conclusion of the project period, the student will be expected to explicitly name equity outcomes, identify those most impacted by disparities and take a structured, analytical approach to designing and implementing informed equity-based solutions.

Priority #8

Complete a Standards of Coverage Analysis and by mid-2021 which will inform the five-year strategic plan.

Problem Statement:

The Oakland Fire Department lacks a current tool to evaluate appropriate level of service based on a comprehensive study of a department's historical performance, community risk factors and expectations, an evaluation of existing and projected risks, hazards, population, topography, and proposed deployment strategies.

Background:

In advance of beginning a strategic planning process, the Oakland Fire Department has initiated an RFP process to have an outside experienced firm help department leadership determine whether existing deployment models, facilities, equipment, technology, and staffing are adequate to provide the highest level of service needed within the City for the years to come, and in line with generally accepted standards and benchmarks for safety used by comparable fire departments.

Challenges:

As the Fire Department solicits applicants to conduct this study, it is important to acknowledge for situational awareness that the City's Administrative and Legislative leadership is in the process of "re-imagining public safety." The Fire Department is one of several agencies which is preparing recommendations for consideration by the Oakland City Council to increase community safety through alternative responses to calls for assistance, and investments in programs that address the root causes of violence, crime and poverty (such as health services, housing, jobs, etc.), with an instructed goal of a 50% reduction in the Oakland Police General Purpose Fund (GFP) budget allocation.

Successes:

The department has not conducted a study of this type since 2012. When completed, the analysis and recommendations will serve as the foundation for future planning, performance goal setting, and resource allocations. A viable proposal has been submitted and the City is currently finalizing the terms of the contract with the vendor so that they can begin work as soon as possible.

Department of Violence Prevention (DVP)

Key Staff

Guillermo Cespedes, Chief of Violence Prevention, gcespedes@oaklandca.gov - (510) 238-2916

Mailee Wang, Administrative Services Manager, mwang@oaklandca.gov - (510) 238-6892

Jennifer Linchey, Budget & Grants Administrator, jlinchey@oaklandca.gov - (510) 238-2374

Kentrell Killens, Direct Service Coordinator, gkillens@oaklandca.gov - (510) 238-6391

Jennifer Argueta, Direct Services Supervisor, jargueta@oaklandca.gov - (510) 238-2056

Mission Statement

The Department of Violence Prevention (DVP) works directly with individuals, peer groups, families, communities of victims, potential victims, and perpetrators of multiple forms of violence, including gun-related, group/gang-related, intimate partner violence, and commercial sexual exploitation. The DVP pursues a public health approach guided by community-led violence prevention and intervention strategies to realize sustained safety and stability of the communities most impacted by violence.

Core Services/Strategies and Partnerships

The DVP carries out three interrelated functions: 1) Serves as a funder and administrator grant awards; 2) Coordinates violence prevention response services between funded CBOs and systems partners; and 3) Employs direct practice city staff to provide violence intervention services to individuals, families, peer groups, communities, and schools.

The DVP administers over \$19.35 million in grants to 30+ community-based organizations and more than 60+ grant agreements, including subgrantees. Additionally, the DVP monitors contracts and coordinates the performance of the funded strategies with the following system partners: Highland Hospital, Alameda County District Attorney's Office, Alameda County Public Defender's Office, Alameda County Probation, Oakland Unified School District and Oakland Housing Authority.

The DVP also partners with the following city departments to augment services and leverage resources: Oakland Police Department, Fire Department, Workforce Development Board, Oakland Fund for Children and Youth, Housing and Community Development, Human Services, Public Works, and Oakland Parks and Recreation Departments.

DVP Funded Strategies

- Group/Gun Violence Response
 - Adult & Youth Family Life Coaching
 - Adult & Youth Employment and Education
 - Youth Diversion
 - School-Site Violence Interruption & Prevention (VIP) Teams
 - Violent Incident Crisis Response
- Gender-Based Violence Response

- Wrap-around Supports
 - Life Coaching
 - Employment
 - Legal Advocacy
 - Safe Space Alternatives
 - Therapeutic Supports
- Crisis Response
 - 24-Hour Hotlines
 - 24-Hour Bedside Advocacy & Accompaniment
- Housing
 - Emergency Shelter
 - Transitional Housing
- Community Healing
 - Community Capacity Building and Mini-Grants
 - Healing/Restorative Activities
 - Therapeutic Supports
 - Neighborhood & Community Teams
 - Town Nights

The DVP has tripled over the past year and is made up of 49 FTEs funded by Measure Z, the City’s General-Purpose Fund, State, Federal and philanthropic dollars. The administrative team is made up of 14 full-time employees (FTEs) to support policy and planning, fund development, program implementation, grants management, budget, fiscal, data, evaluation, and research. The direct practice team is made up of 35 FTEs focused on providing direct service to individuals, families, peers, communities, and schools. The department prioritizes hiring personnel with Oakland ties and with “lived experience” as a critical component of city government.

DVP Direct Service Teams

- Family Systems Life Coaching
- Violent Incident Crisis Response
 - Triangle Incident Response and Family Support for Victims of Gun Violence
 - Violence Interruption
 - Hospital Bedside Support
- Ceasefire Outreach
- Community Engagement Teams

All Budget Sources

Total DVP budget – All Funding Sources

Category	Percent of Total Budget	FY 2022-23 Amount	FTE
Measure Z	35%	\$10.6 million	15.5
General Purpose Funds	42%	\$12.8 million	18
Grants	23%	\$7 million	15.5
TOTAL		\$30.4 million	49

Federal, State, and Philanthropic Grants Awarded to the DVP

Awarding Agency	Grant Amount	Time Period	Grant Activities
The Gilead Foundation & The Oakland Fund for Public Innovation	\$1.8 million	July 2022-June 2025 (3 years)	-Implement family systems work with high-risk students in OUSD schools -Host Summer 2023 Town Nights events for eight weeks at 9 locations -Develop and implement a violence prevention and intervention awareness media campaign
The Board of State and Community Corrections (BSCC)'s California Violence Intervention and Prevention (CalVIP)	\$6 million	July 2022-Dec. 2025 (3.5 years)	-Implement family systems work with high-risk individuals affiliated with Case/Acorn, ENT/Ghost Town, or Norteños groups -Hire 24 Community Engagement Team members to perform street outreach with the above groups -Implement Cognitive Behavioral Therapy training with high-risk individuals -Implement Crime Prevention through Environmental Design (lighting, blight remediation, etc.)
The Bureau of Justice Assistance Byrne Discretionary Grants	\$200,000	Oct. 2022-Sept. 2024 (2 years)	-Hire a Program Analyst I to support the department's violence incident crisis response activities, specifically: -Manage contracts with eight community-based organizations (CBOs) that are funded through the DVP to hire and supervise violence interrupters and hospital-based responders -Provide administrative support to violence interrupters and crime scene response advocates who participate in the DVP's triangle incident response (TIR) to shootings and homicides.
Byrne Criminal Justice Innovation Program	\$1 million	Oct. 2022-Sept. 2024 (2 years)	-Reduce crime in hot-spot neighborhoods of East Oakland. -Engage the community in reducing collective trauma and solution-building.

			<ul style="list-style-type: none"> –Enhance collaboration among criminal justice partners –Improve relationships between the community and city government
Department of Corrections and Rehabilitation – Golden State Works	\$11.84 million	July 2022-June 2025 (3 years)	<ul style="list-style-type: none"> –Contract with sub-grantee to provide life skills education and job training to people on parole who are returning to Oakland –Partner with Caltrans to provide rapid employment opportunities to people on parole in Oakland

Use of Funds

Category	Use of Funds
Violence Prevention Services	76%
Personnel	22%
Operating Budget	1%
Participant Stipends	1%
TOTAL	100%

Background

The DVP was approved in July 2017 (City Ordinance #13451 C.M.S.). The Chief of Violence Prevention was appointed in September 2019. In July 2020, the staff, the budget, and the contracts held by the division formerly known as Oakland Unite (OU) were transitioned from Human Services Department into the DVP. The July 2020 date marks the formal sunset of Oakland Unite as a city entity as well as the date that the DVP became fully operational. The DVP has direct service staff that provides life coaching, violence interruption and family support, and other services, as well as an administrative staff that provides oversight of 60+ grant agreements to community-based organizations and system partners that receive \$19,350,000 (\$7,000 from the Safety and Service Act of 2014-Measure Z and \$12,150,000 from the General-Purpose Fund and \$200,000 from the Workforce Development Board) in FY 2022-2023. DVP-funded CBOs serve over 5,000 Oakland residents each year with direct support services, and over 16,000 more individuals have attended community engagement activities such as Town Nights. In FY 22-23, the DVP leveraged an additional \$7,000,000 in philanthropic, state, and federal grants to augment and amplify violence prevention and intervention efforts.

Top Priorities

#1 Increase capacity to meet the broad range of mandates.

Problem Statement:

The amount of oversight and coordination of programming has increased as the legislative mandate of DVP has broadened without a comparable increase in staffing and funding. As a result, DVP does not have the capacity to meet the community's needs.

Background:

When the department was initially created, increased mandates were authorized in legislation without additional resources, making it impossible to achieve.

Challenges:

Additional ongoing resources are needed to adequately respond to mandates and sustain violence prevention services.

1. While the one-time funding of \$17 million is a step in the right direction to support the department's growth and increase violence prevention services, one-time funding makes it difficult to invest in long-term strategies that can be evaluated and relied upon by CBOs and the community. In FY 22-23, the department awarded \$19.35 million to 32 CBOs, a total of 60+ grant agreements, for the largest investment in the city's history. However, sustained funding is unknown as Measure Z sunsets in December 2024 and Reimagining Public Safety Funds for staffing and violence prevention service is only allocated through June 2023.
2. In addition, the doubling of contracts managed by the department, increased investment in Community Healing and Gender-based Violence, and implementation of five new grants received by the DVP in the past year, for a total of 11 federal, state, and philanthropic grants managed by the department, and community grants assigned by City Council, has vastly increased administrative demands which include grants management, coordinating strategies with system and community partners, and reporting responsibilities. The department is severely stretched thin and requires a higher level of fiscal, administrative, operational, and management resources with adequate supervision to keep up with the rapid growth.
3. While the DVP is grateful to have allocated a portion of the \$17 million to increase staff capacity, expeditiously hiring staff within the two-year budget time frame proved to be a challenge as Human Resource Management (HRM) deals with staff vacancies and absence of job classifications necessary for the department. In addition, since the \$17 million is considered one-time funding, it was difficult to recruit qualified candidates with an end date of June 2023. The department has worked closely with HRM to hire exempt-limited duration positions while working on a parallel process to recruit and hire current staff into permanent positions.
4. Town Night is a community-driven, multi-generational violence prevention and intervention strategy that involves for components: 1) Outreach to community members; 2) Employment opportunities for residents who work at events; 3) Recreational activities and food available for free to all attendees, and 4) Violence interruption dialogues facilitated by violence interrupters and Community Engagement Teams that are intended to reduce violence. This past year, Town Night events expanded to additional sites, additional days were added to summer events, and for the first time ever, Winter events took place. Despite this expansion, community members and elected officials are requesting more frequency and consistency of events throughout the year. To accomplish this, a dedicated team is necessary to work with CBOs on increasing capacity and scaling up events.
5. The department lacks a dedicated operating budget from the general-purpose fund to cover every day administrative and operating needs such as supplies, communications, advertising, etc. An ongoing operating budget is needed next budget cycle to cover standard operating needs for a department to function.

Successes:

The DVP is encouraged that the same challenges are also a success as the DVP moves in the right direction towards growth, increases investment in violence prevention services, and implements evidence-based technical designs for fund development and knowledge management purposes. Through the work of the Reimagining Public Safety Task Force and the City Council’s advocacy, the department received a one-time allocation of \$17 million to increase infrastructure capacity and violence prevention services. In addition, the Budget & Grants Administrator, who was hired in November 2021, secured five new grants in a 9-month period to nearly double the department’s grant-funded budget for FY 22-23. In the past year, the DVP has:

1. Hired 17 additional staff, including Life Coaches, Gender-based Violence Crisis Responders, Gender-Based Planner, Gender-based Contract Manager, Community Crisis Responders, Administrative Analysts to support human resources, Budget and Grants Administrator for fund development, Administrative Services Manager, a Public Information Officer and a Data and Evaluation Planner.
2. Worked closely with the HRM Classifications Unit to create five new job classifications, which include: Violence Prevention Services Manager, Violence Prevention Supervisor, Violence Prevention Program Planner, Triangle Response Coordinator, and Community Crisis Responder.
3. After nearly a year of construction, the DVP has an office at 250 Frank Ogawa Suite 6300. However, we have quickly grown out of the office space and are in need of additional space. In particular, the department hopes to identify space in the community to as we deepen family systems work.
4. Awarded \$19.35 million to 30+ CBOs, a total of 60+ grant agreements for the largest investment in violence prevention services in the city’s history.
5. Deployed internal direct practice staff on the ground 24/7 and personally involved in the Triangle Response at shooting and homicide scenes while also working alongside the 24 community engagement team members who are stipend participants from hotspot neighborhoods working to intervene and mediate conflicts in their community.
6. Hired a team of five female-identified city staff dedicated to policy and planning, grants management, and crisis response for gender-based violence.
7. Partnered with the Workforce Development Board, Housing and Community Development, Oakland Fund for Children and Youth, Human Services, and the Oakland Police Department to align funding resources and enhance contract awards.
8. The number of sites and nights for Town Nights was expanded this summer, and a Winter session was hosted for the first time to reach 16,000 community members in hot spot neighborhoods most impacted by violence.

	# of Nights	# of Locations	# of Estimated Attendees
Winter 2021	3	8	4,000
Summer 2022	5	9	12,000
Total	69 total Town Nights events		16,000

During the entire 4-week period that Summer 2022 Town Nights operated, beginning on June 17, 2022, and ending on July 15, 2022, 82 assaults with a firearm or homicides took place in Town Nights police beats or adjacent police beats compared to 131 during comparison days in 2021. This is a 37% reduction.

#2 Review the mandate of trauma associated with cold cases.

Problem Statement:

As the DVP has no jurisdiction over the clearance (solve) rate of shootings, homicides, and other violent crimes and cold cases (OPD jurisdiction), the mandate on reducing trauma associated with cold cases is not entirely appropriate.

Background:

The DVP's mandates are currently stated below:

1. Reduce Gun Violence
2. Reduce Intimate Partner Violence
3. Reduce Commercial Sexual Exploitation
4. Reduce Trauma Associated with Cold Cases
5. Reduce Overall Community Trauma

The clearance rate in Oakland for homicides in 2022 has been 37%, and 10.8% for non-fatal shootings. The national average clearance rate for violent crimes is approximately 45%. ¹

Challenges:

The DVP does not have the authority or jurisdiction to reduce cold cases or improve the clearance rate.

Successes:

The DVP's Triangle Incident Response strategy in which DVP direct practice staff and CBO-contracted violence interrupters responding to shootings and homicides throughout the city provides support, follow-up, and referrals to families following violent incidents.

#3 Strengthen supervision and develop professional support for the direct practice team.

Problem Statement:

The direct practice team is made up of peer professionals with lived experience who do not typically work in government. In addition, the nature of their work exposes them to high levels of secondary trauma on a daily basis when responding to shooting and homicide scenes and working with individuals and families at the center of violence. Given the unique role they play in the bureaucratic system while responding to crisis, a higher level of supervision and access to culturally competent mental health and wellness resources are necessary.

Background:

The direct practice team has tripled to include Family Life Coaching, Triangle Incident Response and Family Support for Victims of Gun Violence, Violence Interruption, Hospital Bedside Support, Ceasefire Outreach, and Community Engagement Teams, which results in frequent exposure to secondary trauma and the need for sufficient supervision to help them navigate the bureaucratic processes of city government while being exposed to secondary trauma on a daily basis.

Challenges:

1. A majority of DVP staff have insurance through Kaiser Permanente, which is highly bureaucratic, and not culturally competent, and the lengthy process is a great barrier to accessing mental health services. Additionally, since many of the direct practice staff are currently within exempt limited duration classifications due to the need to hire expeditiously, they do not qualify for the Employee Assistance Program for mental health support, which is limited to three therapy sessions every six months. The department needs resources to prioritize mental health and wellness for direct service staff who are exposed to secondary trauma on a daily basis.
2. City classifications to manage and supervise the direct practice team do not currently exist. Chief Cespedes has been supervising the direct practice team while new classifications are created and filled.

Successes:

1. The DVP is currently exploring contracting with a licensed mental health clinician to provide support for direct practice staff.
2. The department is working with the HRM Classifications Unit to create a Direct Services Manager and Direct Services Supervisor classification to provide adequate support and supervision to the direct practice team. The anticipated completion date for these positions is in the Spring of 2023.

#4 Establish a robust communication, branding and marketing plan, collateral materials, and community awareness campaign to reach the public and city departments on a regular basis.

Problem Statement:

The department provides an array of services, both internally and externally; however, effective communications to the populations served, and Oakland at large are lacking.

Background:

In April 2022, the DVP hired a Public Information Officer (PIO) and secured a grant to fund a community awareness campaign.

Challenges:

Both the DVP and the DVP-grantee network provide an array of services; however, our ability to reach appropriate audiences consistently and effectively is lacking, both internally throughout the city and externally to the public at large. In the upcoming year, the DVP intends to develop a robust branding, communications, and marketing plan to promote overall awareness and achievements.

Successes:

1. The DVP has secured a grant from the Gilead Foundation through the Oakland Fund for Public Innovation, with \$100,000 dedicated to a media awareness campaign to be launched at Town Nights events as well as local schools experiencing high rates of violence.
2. The department is working with HRM Classifications to create a Community Engagement & Communications classification to meet the department's robust communication and marketing needs.

#5 Manage and reduce the recent increase in violence at Oakland schools.

Problem Statement:

There has been a recent increase in violence at Oakland schools that needs support.

Background:

Youth violence in Oakland is an ongoing problem occurring both inside and outside of OUSD schools. This year alone, there have been violent incidents at multiple Oakland Unified School District (OUSD) schools—Madison Park Academy, Rudsdale Newcomer School, and most recently, McClymonds High School. Additionally, on October 1, 2022, two Berkeley High School students and brothers, Angel and Jazy Soletto, were shot and killed at a party in West Oakland¹. There have also been many other violent incidents involving individuals ages 18 and under throughout Oakland this year. In fact, the percentage of shooting victims ages 18 and under has increased from 7.8% in 2021 to 9.2% in 2022 in Oakland (January-July comparison).

Challenges:

DVP Violence Interrupters and School-Site VIP Teams do not currently have the capacity to respond to all violent incidents at all Oakland schools.

Successes:

The Oakland Unified School District is interested in expanding the school-Site VIP Teams to two additional high schools (Oakland Technical High School and Skyline High School) and four additional middle schools (to be determined). In November 2022, the DVP presented a proposed budget to OUSD for this expansion, and OUSD is currently investigating fund availability.

#6 Provide culturally relevant support services for unaccompanied minors.

Problem Statement:

Unaccompanied minors face many day-to-day challenges just trying to survive, meet their basic needs, and attend school here in Oakland. Because of these challenges and vulnerabilities, unaccompanied minors and newcomers are at a high level of risk for gang joining.

Background:

Alameda County has received the second-largest number of unaccompanied minors in California, second only to Los Angeles. Oakland Unified School District – the largest school district in the county, experienced a spike in newcomer students in high school from 575 students in 2013 to 2014, to 1,337 students from 2017 to 2018, according to district officials. Most newcomer youth are from Guatemala (48%), El Salvador (21%), and Honduras (7%), and Oakland does not have large immigrant communities from these countries to which youth can connect.

Challenges:

Unaccompanied minors face many day-to-day challenges just trying to survive, meet their basic needs, and attend school here in Oakland. Because of these challenges and vulnerabilities, unaccompanied minors and newcomers are at a high level of risk for gang joining. Many groups in Oakland work with this population to support them in meeting their needs, but dedicated funding and policy advocacy for this underserved population is severely lacking.

Successes:

In response to the shooting at Rudsdale Newcomer School on October 28, 2022, that injured six individuals, Chief Cespedes secured resources from the California Endowment to provide support services to unaccompanied minors at the school site.

Staff Areas of Focus -

Area of Focus	Position	Name	Email	Phone
Administration	Chief	Guillermo Cespedes	gcespedes@oaklandca.gov	510-238-2916
Budget, Fiscal, Administration, Human Resources and Contracts	Interim Deputy Chief	Mailee Wang	mwang@oaklandca.gov	510-238-6892
Fund Development, Policy and Planning, Research and Evaluation, and Innovation	Interim Deputy Chief	Jennifer Linchey	jlinchey@oaklandca.gov	510-238-2374
Community Relations, Direct Practice Oversight and Coordination with System Partners	Interim Deputy Chief	Kentrell Killens	gkillens@oaklandca.gov	510-238-6391
Management and Supervision of Direct Practice Team to Implement Violence Prevention Support Services	Interim Direct Services Manager	Jennifer Argueta	jargueta@oaklandca.gov	510-238-2056

Community Police Review Agency (CPRA)

Key Staff

Charlotte Jones, Interim Executive Director, cjones@oaklandca.gov - (510) 238-6938

Shamika Bell, Administrative Analyst II, mbell@oaklandca.gov - (510) 238-2040

Mission Statement

The Community Police Review Agency's mission is to contribute to effective police oversight and increase police accountability to the community through impartial, thorough, and timely investigations of complaints against sworn employees of the Oakland Police Department, objective findings about those complaints, and fair discipline recommendations.

Core Services

The Community Police Review Agency (CPRA) is the independent civilian investigative body charged with conducting investigations of specific complaints of misconduct against sworn members of the Oakland Police Department. The services provided by CPRA include:

- Receive, review, and prioritize all public complaints concerning the alleged misconduct or failure to act of all Department sworn employees.
- Investigate each public complaint received involving:
 - Use of Force
 - In-custody deaths
 - Profiling based on any of the protected characteristics identified by federal, state or local law
 - Untruthfulness
 - First Amendment assemblies
- Investigate any other alleged misconduct or failure to act of a Department sworn employee as directed by the Oakland Police Commission (OPC)
- Propose discipline for OPD sworn employees found Sustained of police misconduct to be submitted to the Chair of the OPC and the Chief of Police.

Budget Sources / Uses

The Community Police Review Agency (CPRA) is funded through the City of Oakland General Purpose Fund (GPF) with no additional outside grant or fee funding.

The FY 2022-23 Adopted Budget for CPRA is approximately \$4.6M to support CPRA organizational operations, and a budgeted staff of 16 FTE employees.

CPRA is currently understaffed with 10 FTE employees and 1 LDE employee.

Top Priorities

#1 Expansion of Services

Problem Statement:

CPRA has been unable to complete their mandated investigations in a timely manner.

Background:

CPRA is tasked with conducting full investigations of OPD sworn employees for allegations of use of force, truthfulness, in-custody deaths, profiling/discrimination, and 1st Amendment assemblies. The Charter sets a goal that CPRA complete these investigations within 180 days and requires that they be completed within 250 days of the filed complaint. State law requires that if discipline is meted against an officer, it must be done within 1 year of the filed complaint. To complete this task the Charter allows for at least one (1) CPRA investigator for each 100 sworn Oakland police officer.

Challenges:

Based on OPDs current staffing numbers, CPRA should have at least 7 investigators. CPRA currently has 5 investigators, 1 of which has been on staff for less than a month. A lack of the full complement of staff has contributed to a significant increase in the investigators' caseloads and hindered their ability to complete the cases in a timely manner.

A lack of direct manager involvement in the monitoring, prioritization, and review of investigators' caseloads has contributed to unchecked delays in the completion of cases.

Successes:

CPRA has recently hired one new investigator. Another new CPRA investigator is scheduled to start in January 2023. There will also be a new job posting for the investigator position in the coming months.

Recent procedural changes, including direct manager involvement in the monitoring, review, and prioritization of cases, have already shown a beneficial increase in the number of completed investigations.

#2 Stabilization of the Organization

Problem Statement:

CPRA has had significant instability in the organization.

Background:

In 2016, Measure LL created investigatory duties and transferred staff from Oakland's previous oversight agency, Citizen's Police Review Board (CPRB) to the CPRA. In December 2017, the Director of the CPRB became the interim director of the CPRA. In July 2019, a new permanent Executive Director was hired. In March 2022, that Executive Director was released by the Oakland Police Commission and the then Chief of Staff, who had been on staff less than a year, became the Interim Executive Director. A new Chief of Staff was brought on in April 2022.

Over the following six months, by September 2022, 1 investigator and the 2 supervisors resigned, leaving no direct line supervisors. In November 2022, the Interim Executive Director resigned, leaving the current Chief of Staff to become the Acting Interim Executive Director. In December 2022, the current Chief of Staff became the Interim Executive Director.

Instability in leadership has contributed to a lack of direction, unclear policies and procedures, inconsistent communications, and decreased morale—all of which have negatively contributed to the quantity and quality of submitted investigations.

Challenges:

The current Interim Executive Director is the only management staff in the organization and as such, in addition to handling the full operational duties of the Executive Director, must take on all management responsibilities previously handled by three additional supervisors.

Successes:

The current Interim Executive Director has been working diligently to effectively communicate with staff, the Commission, and OPD and to establish clear policies and procedures during this transitional period, with an aim towards consistency and stabilization.

The Police Commission has established an ad hoc committee to hire a permanent CPRA Executive Director with reported tentative plans to make the hire in early 2023.

INFRASTRUCTURE

Oakland Public Works (OPW)

Key Staff

G. Harold Duffey, Director, hduffey@oaklandca.gov - (510) 238-4470

Tom Morgan, Agency Administrative Manager Administration, tmorgan@oaklandca.gov - (510) 238-7953

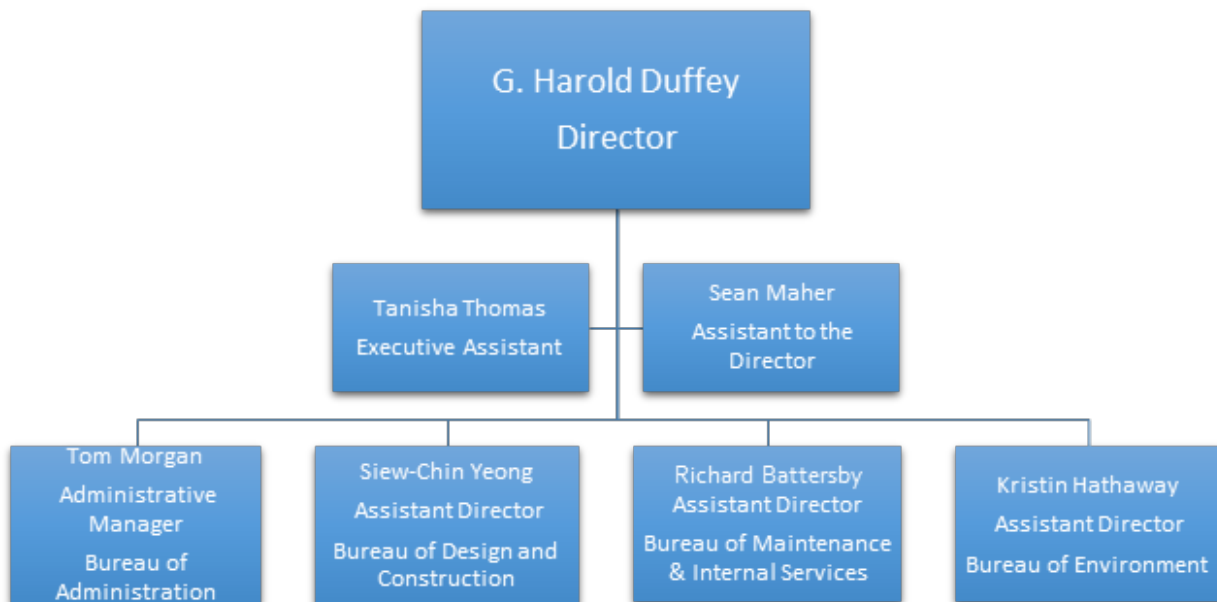
Siew-Ching Yeong, Assistant Director, syeong@oaklandca.gov - (510) 238-6164

Richard Battersby, Assistant Director, rbattersby@oaklandca.gov - (510) 615-5856

Kristin Hathaway, Assistant Director t, khawathaway@oaklandca.gov - (510) 238-7571

Tanisha Thomas, Executive Assistant Director's Office, tthomas@oaklandca.gov - (510) 951-1400

Sean Maher, Assistant to the Director Director's Office, smaher@oaklandca.gov - (510) 238-3707



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.

VISION STATEMENT

We envision an Oakland that provides and supports:

- Living and working conditions that are healthy, safe and clean
- Easy and equitable access to services
- Transparent, accountable, and efficient use of public resources
- Responsible, sustainable stewardship of our environment

Together we will achieve this vision through innovation, civic engagement, and customer service.

VALUES STATEMENT

These values guide our mission and vision as an APWA-accredited organization:

- Community and Employee Safety
- Integrity and Accountability
- Equity, Diversity and Fairness
- Open, Clear and Responsive Communication
- Excellent and Efficient Service Delivery
- Sustainable Community and Protection of the Environment
- Ongoing Staff Development, Mentorship, and Employee Appreciation
- Innovation
- Teamwork and Partnership

OPW is accredited through the American Public Works Association (APWA). APWA formally verifies and recognizes public works organizations for compliance with best practices established within the public sector. APWA practices are integrated with OPW operational standards and procedures, and this Plan will foster further compliance with the APWA best practices through improved service coordination and delivery.

Core Services

OPW has more than 703 full-time and part-time employees in four Bureaus. Each Bureau is led by an Assistant Director. The Assistant Directors oversee Division Managers, who in turn oversee Program Supervisors. 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:

- 42,600 official street trees
- 11,500 storm drainage structures

- 1,875 vehicles & pieces of equipment including fire trucks & police cars
- 1,100 miles of City Streets cleaned annually
- 934 miles of sewer pipes
- 400 miles of storm drainpipes
- 309 Public Buildings
- 200 installed and 1400 planned trash capture devices
- 140 City parks
- 100+ street medians
- 80+ miles of open creek
- 12 Storm drain pump stations
- 11 Sewer pump stations
- All open space & park trees
- Implementing environments priorities for the City
- Managing our solid waste franchise agreement
- Supporting our Adopt a spot program.

BUREAU OF ADMINISTRATION

Administration supports the Oakland Public Works core functions by providing management, administration, fiscal services, human resources support, business and information analysis, safety & training program, and public information.

Fiscal Services

Fiscal Services supports OPW by developing the department's complex biennial budget and midcycle amendment. They also process over 25,000 financial transactions each year from payables and receivable to general ledger and budget adjustments. They monitor hundreds of contract purchase orders, provide audit support and proactively monitor the department's expenses.

Human Resources

OPW Human Resources supports our department's efforts to stay fully staffed. In addition, they handle the department's labor relations issues, payroll entries and transactions, and performance management processes. This division also manages our compliance with safety training programs and conducts more than 4,000 hours of training each year.

Business Information and Analytics (BIAD)

BIAD supports OPW operations in implementing and using technical tools for business and data analysis, reporting and communication. These tools include Cityworks, SeeClickFix, FleetFocus, Networkfleet, Accela, Granite XP and Microsoft Power BI. These tools help us quantify the work we do and identify challenges that may need additional attention or resources.

Public Information

Our Public Information Officer handles all the department's external communication with the public from media releases, press events, website and intranet pages, and community presentations. As part of the broader citywide communications team, our PIO steps in during and emergency to provide communications support.

Safety & Training Unit

The Safety & Training unit ensures OPW is compliant with all required training for our staff. They are also developing a comprehensive professional development program, call Pub-U, to promote the

professional development of our staff and give them the opportunity to acquire the skills necessary for promotional opportunities. Working closely with our Human Resources team, they also maintain the Injury & Illness Prevention Plan (IIPP) and lead our Accident Review Committee (ARC).

BUREAU OF ENVIRONMENT

Environmental Services

Environmental Services is dedicated to 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 promoting clean energy and decarbonization and implementing broad-based sustainability projects throughout the community.

Environmental Services spearheaded the adoption of the City's 2030 Equitable Climate Action Plan (ECAP) in July 2020. The ECAP implements the greenhouse gas emissions reduction targets established by Council, relative to the 2005 level, of 56% by 2030 and 83% by 2050. In December 2020, the first major effort of implementing this plan was completed by Environmental Services, actively working with the Planning & Building Department, to bring an all-electric building ordinance by Council for adoption. The ECAP contains 40 total actions to equitably address climate challenges in transportation, land use, waste, Port activities, resilience, and climate adaptation.

Lastly, Environmental Services also supports the efforts of community volunteers to clean, green, and beautify Oakland's streets, parks, and creeks through the Adopt a Spot program, and major beautification events such as Earth Day and Creek to Bay Day.

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; cleaning of over 1,200 homeless encampments annually; removal of 500,000 sq. ft. of graffiti and abatement of over 7.5 million sq. ft. of vegetation; 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, Grounds & Medians Maintenance

Oakland Public Works provides landscape maintenance, litter removal and homeless encampment abatement 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. In March, the City of Oakland passed a ballot measure to enhance Park Maintenance. The ballot "Measure Q" will provide necessary resources which includes more Gardeners, Custodians, and Building maintenance workers. This increase in staffing will allow more frequent maintenance of parks; lawns will be mowed more frequently, restrooms serviced more regularly, Tot lots cleaned and repaired more efficiently, and an overall improvement in Oakland's park system.

Tree Management & Maintenance

The urban forest maintained by OPW consists of over 250,000 trees of which 55,000 are street trees plus trees found in public parks, medians, streetscapes, and within the street right-of-way, the exact number has not been quantified. Tree staff is also responsible for processing over 300 tree permits annually under the City's Protected Tree Ordinance. All permits and hazardous tree requests must be inspected by an Arboricultural Inspector or Tree Supervisor. The Tree Services Unit recently applied for and was awarded a Cal Fire Grant in the amount of \$970,000. The grant has 3 specific goals. 1) conduct a thorough tree inventory of all trees in the developed right of way, landscaped parks, and other city owned parcels. The inventory will include tree species, condition, location, and identify areas where more trees can be planted. 2) Plant 700 trees. Trees will be planted in disadvantaged communities which will include East Oakland, Central Oakland, and areas of West Oakland. To date, 90 trees have been planted. And finally, 3) Develop a 50-year Urban Forest Master Plan. This will provide guidance for what is necessary to maintain and continue to advance Oakland's Urban Forest. A major part of the development of the plan will include public engagement from the residents of Oakland.

BUREAU OF MAINTENANCE & INTERNAL SERVICES

Comprised of approximately 320 FTE and a combined budget of \$168 million, the Bureau of Maintenance and Internal Services (BMIS) is responsible for the service, repair, and maintenance of all City buildings and vehicles, the sanitary sewer collection system, and storm drain system. BMIS manages the City's two Internal Services Funds (ISF), through which BMIS provides facilities (Fund 4400) and vehicle (Fund 4100) support to customer departments citywide and is also responsible for the maintenance operational aspects included in the Sewer Fund (Fund 3100). BMIS also manages OPW's after-hours emergency response support (standby operations) and serves as the PW lead for EOC and other emergency/non-routine activities.

Buildings & Facilities Management & Maintenance

As the largest operating unit within BMIS, the Facilities Services Division (FSD) is comprised of 125 FTE organized under two Facilities Complex Managers. FSD provides full spectrum facilities support such as custodial services, security, preventative and general maintenance, and repairs/modifications to approximately 300 City-owned buildings (estimated 2.5 million square feet) ranging in size from Police Administration Building (147,900 sq. ft.) to the FROG Park restroom (40 sq. ft.). FSD has served as the lead in managing the City's efforts to ensure safe and healthy working environments in response to the COVID-19 pandemic. FSD also manages the Deferred Maintenance Fund (formerly Minor and Emergency CIP funds) which is dedicated to performing emergency repairs and facility improvements throughout the year such as: leaking roof replacement, failed elevator repairs, Civic Center Complex restoration, HVAC repair/upgrades, emergency backup power generator replacement, etc. The Deferred Maintenance Fund totals \$1.25M to perform all critical and mission essential unplanned/emergency repairs for the entire City. While there have been sporadic attempts to increase these critical funds, the trend has been reduction and the City currently incurs approximately \$2.5M to \$3M of uncompleted deferred repair projects and maintenance annually at the current funding level of \$1.25M.

Fleet & Equipment Management & Maintenance

The City of Oakland owns, operates and maintains a fleet of 1,875 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 Oakland Fire, Oakland Police, Department of Transportation and Oakland Public Works. The average age of equipment in the City of Oakland's fleet is 10.2 years, far exceeding the national average due to insufficient replacement funding. In alignment with our Green Fleet Policy, 44% of the City of Oakland's fleet is powered by

Alternative Fuels, reducing our Green House Gas emissions by over 3,000 metric tons annually. In addition to electric (EV) and plug-in hybrid electric vehicles (PHEV), the City of Oakland's alternatively fueled fleet consists of Hydrogen, Renewable Compressed Natural Gas and Renewable Diesel-powered equipment. The City's fleet size has recently increased by over 100 units in the past two years to support the increase in demand for projects such as street paving, illegal dumping, homeless encampment clean-ups and Measure Q initiatives. The Equipment Services Division has 57 full-time authorized positions, consisting of heavy and light duty technicians, service workers, body repair workers, a machinist and administrative support staff, however keeping these critical positions filled is an ongoing challenge. Equipment Services operates from two separate repair locations and completes over 14,000 individual repair and maintenance requests annually, keeping the City's fleet at a 92% availability rate. The City of Oakland's Equipment Services Division was featured in Government Fleet Magazine and recognized as one of the top 50 Fleets in the nation in 2020.

Sanitary Sewer and Storm Drain Maintenance

The City of Oakland operates and maintains approximately 934 miles of publicly-owned sanitary sewer pipes, over 400 miles of storm drainpipe, 11 sewer pump stations, 12 storm drain pump stations, and over 28,554 manholes and structures. On average, 35 million gallons of wastewater flows through Oakland daily, on its way to treatment at EBMUD's facility located at the base of the SF-Oakland Bay Bridge. Most of Oakland's sewer pipes are greater than 50 years old and are largely composed of vitrified clay pipe (VCP). During wet-weather events, sewer flows are significantly increased due to infiltration and inflow (I/I) of storm water into the system. Excessive inflow and infiltration, coupled with a high incident of root intrusion into pipelines and discharge of fats, oils, and grease (FOG) from homes and businesses, present significant challenges to the City's system. In 2014, the City, the US EPA/State Water Board, and seven other East Bay municipal agencies and local jurisdiction districts, agreed on a 22-year sewer consent decree. This landmark agreement established asset management guidelines and set production goals for system-wide elimination of inflow/infiltration and reduction of sanitary sewer overflows - both regionally, and for individual agencies. Approximately 69 FTEs are employed to budget, plan, execute, and review the City's Operation & Maintenance program for sanitary sewer system.

BUREAU OF DESIGN & CONSTRUCTION

Design & Construction

The Bureau provides project management, construction management, capital contracts, and design services for the City's Capital Improvement Program (CIP). The current CIP for FY 21-23 has an approved budget of capital infrastructure improvements of over \$106M and has steadily increased from previous cycles due largely to Measure KK. 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. Various grant and bond funds for capital improvement projects are also implemented and managed through OPW, such as Measure DD and portions of Measure KK. 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.

Project and Grants Management

The staff currently implements and manages over 50 facility and park capital improvement projects totaling over \$316M in support of City of Oakland's adopted Capital Improvement Programs (CIP) for 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 City programs, 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 Equitable Climate Action Plan. 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 Clean Water, Safe Park bond, Measure KK City of Oakland Infrastructure Bond, and partnerships with non-profit, community organizations.

Measure KK provided "seed money" to many projects to begin studies and provide construction funding to many projects already underway when the Measure passed in November 2016. . The recent passage of Measure U Infrastructure Bond allows the projects that were provided partial funding to now be completed through construction, which are identified through the biennial budget process.

The plan and development of each project is made in collaboration with the asset owning department and community stakeholders to deliver capital improvements that are safe, fully functional for use by the public and by employees that meet current and anticipated future needs. Project involvement may include preliminary planning and feasibility, community outreach, budgeting and scheduling, design consultant procurement and management, construction support, and other project management services. Collaboration with other City departments is critical to determine the appropriate scope of work, to prioritize improvements, to develop a CIP budget, to seek funds through grant opportunities, and to fully implement funded projects. Annually, the Project and Grants Management staff manages approximately 50 projects and studies. In the current budget cycle, 9 capital improvement projects managed by this division have been completed as of December 31, 2022, with another 5 anticipated to be completed by June 30, 2023. Project & Grant Management manages over \$\$17.5 million in grant funds with a pending \$2m federal earmark. Staff also support other departments and asset managers in their program management, program planning, and project implementation status for programming needs as department liaisons to the Capital Improvement Program. As of 2018, the division co-leads the new equitable, community focused Capital Improvement Program Prioritization Process with the Department of Transportation. The process informs the Citywide Capital Improvement Program for the biennial budget. The prioritization process was developed to implant the City's priorities within the Capital Improvement Program.

Construction Management

The department manages the construction of all the City's major Capital Improvement Projects. These construction projects are authorized, programed, 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 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.

In construction Capital Improvement Projects require construction management, resident engineering, claims negotiation, inspection, and laboratory testing services on all capital improvement projects. The type of construction projects managed include buildings, facilities, sewers, roadway resurfacing,

streetscape and roadway improvements, traffic, bike, and pedestrian safety and improvements, street lighting, parks, and sports fields. The size of the capital improvement projects varies which ranges from approximately \$10,000 to \$10 million. The objective is to ensure Capital improvements are constructed to comply with City-approved plans and specifications, construction standards and details, building codes, and all other applicable federal, state, and local requirements. Also, certified testing laboratories are required to provide quality assurance for various materials and operations.

The objective is to inspect and manage capital improvement construction projects in a manner that provides a quality and long-lasting asset at the completion of the work. Construction projects require quality assurance, management of change orders, coordination of various activities and adjoining projects, proper public notification, and monitoring of the construction schedule to mitigate impacts to the community.

Capital Contracts

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. Other task includes facilitating pre-bid/proposal meetings, developing summary of bids/proposals, and contract amendments, filing Notice of Completions, contract outreach support, etc. Capital Contracts is striving for transparency and equity in the Capital Contracting process to allow for local contractors and consultants opportunities to do business with Oakland, currently a new webpage is being developed to facilitate this along with exploring funding opportunities for a contractor assistance program.

Wastewater Engineering Management

As part of the City of Oakland's efforts and requirements to comply with the 2014 EPA Consent Decree to decrease infiltration and inflow (I/I) of storm water into the sewer system, and to decrease the number and volume of sewer overflows, the Bureau of Design and Construction is responsible to design and implement various capital improvement projects. Work includes the rehabilitation of an average of 13 miles of pipeline per year, renovate sewer 11 pump stations, rehabilitate 95 sewer laterals at City owned facilities, root foam 50 miles of sewer pipes per year, and various other action plans and programs. A two-year sanitary sewer master plan project has started with the goal of prioritizing capital and maintenance work for short and long-term planning. The master plan includes a comprehensive update of the sewer network's hydraulic model, flow studies, emphasis to protect the City's lakes, and risk-based decision criteria for capital improvement and maintenance planning. The division also manages private sewer lateral permit inspections and provide notices of private sewer lateral defects.

Watershed & Stormwater Management

The City's stormwater infrastructure includes more than 402 miles of pipe that range from 6" to 98" in diameter, 15,000 structures, approximately 200 trash capture devices such as hydrodynamic vaults and inlet screens, and over 80 miles of open creek. The Bureau of Design and construction is responsible for facilitating compliance with the City's National Pollutant Discharge Elimination System (NPDES) stormwater discharge permit issued by the San Francisco Bay Regional Water Quality Control Board and is undertaking development of a new Storm Drainage Master Plan. With limited funding, the Watershed and Stormwater Management delivers creek restoration, trash capture, and storm drainage rehabilitation projects approved by City Council in the Capital Improvement Prioritization and Budget

process. The Division is developing a new Storm Drainage Master Plan to identify and prioritize projects and support funding initiatives for currently unfunded Stormwater Capital Program.

Budget Sources / Uses

Fund and Desc	Sum of FY22-23 Working Total
1010 - General Fund: General Purpose	2,264,967
1100 - Self Insurance Liability	4,636,587
1150 - Worker's Compensation Insurance Claims	376,915
1710 - Recycling Program	6,085,225
1720 - Comprehensive Clean-up	27,542,221
2218 - Measure BB Local Streets and Roads	1,130,610
2241 - Measure Q-Library Services Retention & Enhancement	200,386
2243 - Measure D: Parcel Tax to Maintain, Protect & Improve Library Services	165,019
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q	20,274,450
2270 - Vacant Property Tax Act Fund	4,405,695
2310 - Lighting and Landscape Assessment District	7,711,468
2331 - Wood Street Community Facilities District	90,357
2332 - OAB CFD No.2015-1- Gateway industrial Park	873,355
2333 - Brooklyn Basin Public Services	502,383
2415 - Development Service Fund	1,621,050
2990 - Public Works Grants	280,000
2999 - Miscellaneous Grants	735,000
3100 - Sewer Service Fund	33,918,064
4100 - Equipment	37,267,907
4400 - City Facilities	43,322,711
7760 - Grant Clearing	28,710,445
Grand Total	222,114,815

AUTHORIZED POSITIONS BY SERVICE AREA

Fund	Full Time	Perm Part Time	Temp Part Time
1010 - General Fund: General Purpose	3.73		
1150 - Worker's Compensation Insurance Claims	1.50		
1710 - Recycling Program	17.72		1.00
1720 - Comprehensive Clean-up	84.70		
2218 - Measure BB Local Streets and Roads	4.00		
2241 - Measure Q-Library Services Retention & Enhancement	2.00		
2243 - Measure D: Parcel Tax to Maintain, Protect & Improve Library Svcs	1.00		
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act	94.56	3.70	14.39
2270 - Vacant Property Tax Act Fund	29.30		
2310 - Lighting and Landscape Assessment District	12.49		6.50
2331 - Wood Street Community Facilities District	0.20		
2332 - OAB CFD No.2015-1- Gateway industrial Park	1.60		
2415 - Development Service Fund	4.70		
2990 - Public Works Grants	1.13		
3100 - Sewer Service Fund	111.36		2.10
4100 - Equipment	58.00		8.00
4400 - City Facilities	112.25	6.89	17.29
5322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust	3.90		
7760 - Grant Clearing	96.26		2.95
	640.40	10.59	52.23

Top Priorities

#1 Illegal Dumping and an Integrated Waste Management System

Problem Statement:

In 2010 the Public Works Call Center received approximately 12,500 illegal dumping service requests. By 2017, that number increased to more than 25,000 requests and in 2019 the number increased to more than 28,000 requests. That number dropped slightly in 2022 (a bit more than 24,000 requests), but overall, the scale of illegal dumping and waste management issues remains massive. Additionally, many residences are not subscribed to sufficient levels of waste service to manage their needs, and many Oakland businesses are not subscribed to waste service at all despite being legally required to do so.

Background:

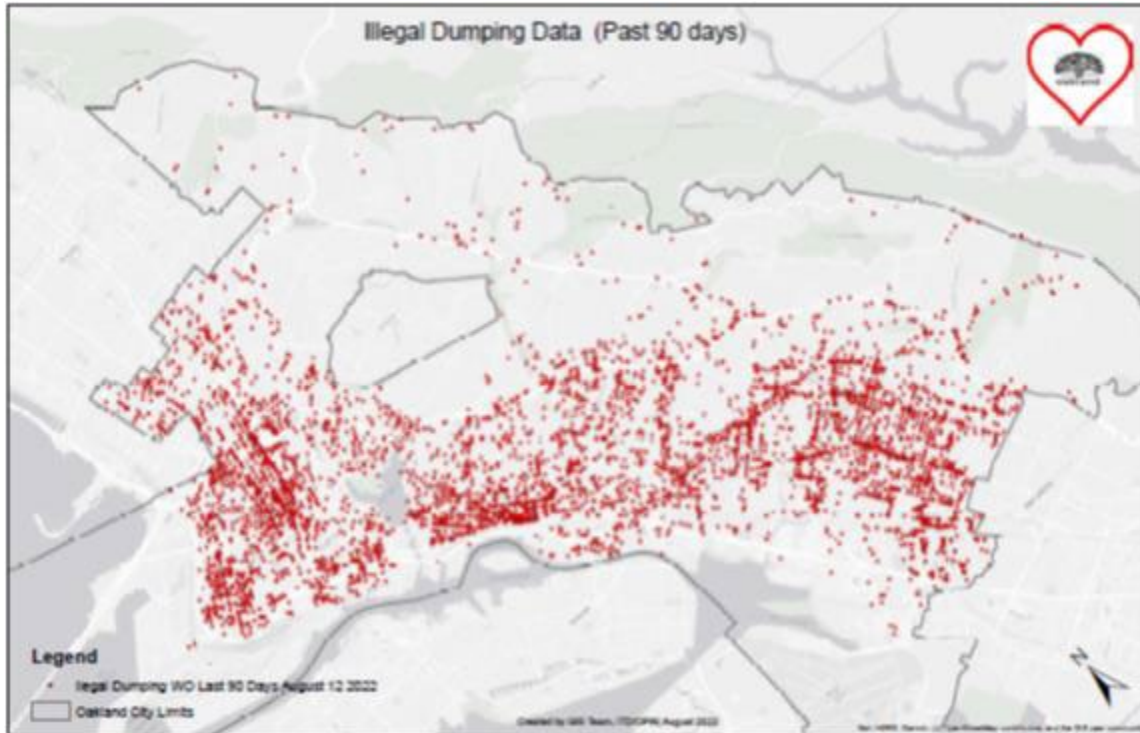
Oakland's Litter Enforcement Officer (LEO) Program was established in 2001 to combat illegal dumping hot spots in targeted areas by monitoring, patrolling and enforcing codes, issuing citations, educating the public about working together to battle this issue. Originally the LEO program consisted of 8 non-sworn officers, one Public Service Representative (support) and one Public Works Supervisor. The LEO's were authorized to cite and ticket vehicles that were abandoned and violated City codes. The program was eliminated in late 2010 due to budget cuts. Starting in 2018, City Council voted to appropriate four LEOs (now referred to as Environmental Enforcement Officers, or "EEOs") and one supervisor. That team is now funded for seven officers.

Challenges:

Vehicles, many full of trash, are abandoned on city streets and or parked exceeding the 72- hour limit. These vehicle owners contribute to illegal dumping and blight. OPW relies on other departments to issue citations and to tow abandoned vehicles, and those departments face backlogs. Meanwhile those most impacted are predominately low-income communities of color - adding to their current stressors of abandoned waste, mattresses, tires, cannabis operations, etc.

Successes:

In November 2021, OPW and Waste Management announced significant improvements and increases in bulky waste services, including better access for apartment dwellers to schedule bulky pickup appointments and access to free bulky drop offs at Waste Management's Davis Street Transfer Station. In February 2022 OPW launched an illegal dumping surveillance camera pilot program with ten cameras, and OPW is working to expand that program with enforcement partners. In October 2022 OPW announced the launch of the Neighborhood Bulky Block Party program, bringing bulky waste services, community stewardship, enforcement, and cleanup efforts into aligned focus in priority neighborhoods where active community partners can work with the City to interrupt cycles of repeated dumping.



#2 Sewer and Stormwater Operations and Compliance with 2014 EPA Sewer Consent Decree

Problem Statement:

The City is under a mandate along with other East Bay agencies to meet numerous requirements to reduce the inflow and infiltration of storm and ground waters into the sanitary sewer system, which occasionally inundate the system and cause overflows. The City's sewer infrastructure is also very old and requires rehabilitation and reconstruction to prevent overflows due to deteriorated and under-sized pipes and facilities. The Bureau of Design and Construction (BDC) coordinates strategies and maintenance efforts/work with the Bureau of Maintenance and Internal Services. Additionally, many of the City of Oakland's storm drainage assets are over 80 years old and are reaching the end of their serviceable life. A historical lack of funding has prevented the implementation of rehabilitation and improvements. Also, developments over the years have increased runoff, creating erosion in many locations and overwhelming the capacity of many existing pipes and culverts. This has resulted in an urgent need to evaluate the City's overall drainage system.

Background:

In 2009, the Environmental Protection Agency (EPA) and other federal and state regulatory agencies sued EBMUD, Oakland, and six other East Bay cities (collectively "the Satellites") alleging that the Satellites discharged pollutants without a permit in violation of the Clean Water Act.

Violations fall into two broad categories:

1. During periods of heavy rainfall, when flows exceed the capacity of EBMUD's sewage treatment plant, EBMUD discharges partially treated sewage into the bay. EBMUD and

regulatory agencies allege that the Satellites “cause and contribute” to these discharges by allowing rainwater to enter into the Satellites’ sewer collection systems.

2. During normal operations, the Satellites’ sewer collection systems occasionally clog due to grease, roots and other obstructions in the sewers resulting in overflows of raw sewage. Any Sanitary Sewer Overflow (SSO) is considered a violation of the Clean Water Act.

In 2014, the City entered into a Consent Decree (CD) with the EPA that requires the City to:

1. Rehabilitate 13 miles of sewers per year for the 22-year life of the CD.
2. Significantly increase sewer maintenance, including cleaning sewers every five years and inspecting them every ten years.
3. Reducing flow from private sewer laterals by requiring inspection and rehabilitation of laterals upon sale of the property or remodeling in excess of \$100,000.
4. Meeting over 40 additional requirements.
5. Paying a significant civil penalty and agreeing to pay significant stipulated penalties for failure to meet requirements.

Challenges:

Funding for the design and implementation of sewer capital improvements is derived from the Sewer Service Fund. Maintaining sufficient capital funding to keep pace with the required annual improvements is challenging. Increasing the Sewer Service charge beyond the annual Consumer Price Index increase may be necessary. Also, the Consent Decree requires meeting numerous objectives which can be difficult.

Successes:

Over the years, the City began using modern technologies such as Geographical Information Systems (GIS) tools, asset management software, and decision-making software to enable more effective and efficient capital and minor repair work. These technologies are being used in the master planning efforts. Currently, the City is mainly in compliance with the Consent Decree and the quantity of capital improvements is ahead of schedule. Monitored flows show that the City is progressing properly in the reduction of Inflow and Infiltration in the sewer system. All of the 95 mandated City-owned sewer lateral locations have been rehabilitated years ahead of schedule.

#3 Capital Improvement Program and Project Delivery

Problem Statement:

The City of Oakland has over \$2 billion in identified unfunded infrastructure projects.

Background:

The Public Works Department is responsible to work with various Departments in conjunction with the Department of Transportation to lead and develop the City’s biennial Capital Improvement Program. The identification, development, and prioritization of various capital improvement projects is an important process to provide the City Council with recommendations for funding of these projects. Staff compile the Capital Improvement Program for approval and support departments in formulating the general scope of work, preliminary budgets, and other information needed.

Challenges:

From the previous unfunded Capital Improvement Program estimates, a need of over \$2 billion was identified for the City's aging infrastructure. Funding from current sources is insufficient to keep up with the needs of the various Departments. One significant area of need is the funding shortfalls for storm water capital infrastructure. In addition, construction bid costs have been steadily increasing, and the number of interested construction bidders for City projects is not large enough to create a strong and consistent competitive environment. Due to the lack of funding for infrastructure capital improvements and repairs, prioritization is needed to ensure that the City can fund its capital priorities in an equitable and community-focused manner. Currently the CIP Prioritization Process is not adequately funded.

Successes:

OPW and the Department of Transportation have partnered to develop and implement a process to identify and recommend capital projects for funding through a community-involved equitable project prioritization process titled the Capital Improvement Program Prioritization Process (CIP Process). The CIP Process helps prioritize funding for current infrastructure needs and align them so that the projects can be programmed with the appropriate available funding. Although this function is not truly funded, the Department now co-leads with the Department of Transportation in the development of the Capital Improvement Program during the biennial budget for the entire City. Staff receives input from the general public on capital project requests and works with Departments (Asset Managers) to refine, develop, and prioritize projects for the Capital Improvement Program.

This process was adopted by City Council in October 2018 and authorized the City Administrator to utilize a new equitable and community focused rating system. The prioritization process was developed to align the City's priorities through nine Priority Factors; equity, health and safety, existing conditions, economy, environment, required work, improvement, collaboration, and shovel ready. The goal of the new CIP Process is to:

- Improve the quality and consistency of Departmental input on capital projects;
- Improve the transparency of the CIP prioritization/decision-making process;
- Ensure that the process is data-driven by identifying, applying and adhering to clear, well defined and consistent criteria;
- Streamline the process to improve efficiency and expenditure of staff time and resources;
- Filter physical and programmatic needs through an equitable lens of City-wide values and goals.

There remains a need for longer-term planning, either through department master plans or a Citywide Capital Plan. This is a strategic tool used to systematically assess the long-term capital project requirements and needs for the entire City. It will identify a long-range funding plan in a timely and cost-effective fashion to help aid the city in making significant decisions on long range capital expenditure investments. The Plan can identify how these capital infrastructure needs can or should be financed, either through bond issuance or other funding means if federal and state grants are not available. This will help the City proactively answer the question of "Do we have the money to commit to this long-term capital improvement, and will this project benefit our City for the better for years to come?"

#4 Facilities, Infrastructure, and Electrification

Problem Statement:

The City needs to implement the newly adopted 2030 Equitable Climate Action Plan (ECAP), including meeting new facility electrification requirements – on top of the outstanding maintenance

requirements. The City of Oakland operates approximately 3 million square feet of facilities, which are aging and increasing in repair and maintenance needs. These repair and maintenance needs are underfunded by approximately \$2.5M to \$3M annually resulting, in deteriorating facilities and an ever-increasing deferred maintenance backlog.

Background:

Council adopted the 2030 Equitable Climate Action Plan in July 2020. The ECAP establishes the City's strategy to meet Council's adopted greenhouse gas emissions reduction targets, relative to the 2005 level, of 56% by 2030 and 83% by 2050. The Plan contains 40 actions that target strategies that will maximize both greenhouse gas reductions and equity benefits for Oakland.

More broadly, Facilities Services Division manages two Capital Improvement Project (CIP) Funds- Minor CIP (MCIP) and Emergency CIP (ECIP) which are dedicated to performing emergency repairs and facility improvements throughout the year such as: leaking roof replacement, failed elevator repairs, Civic Center Complex restoration, HVAC repair/upgrades, emergency backup power generator replacement, etc. Combined, these two CIP funds total \$1.25M to perform all unplanned/emergency repairs for the entire City. While there have been sporadic attempts to increase these critical funds, the trend has been reduction and the City currently incurs approximately \$2.5M to \$3M of deferred repairs and maintenance annually at the current funding level of \$1.25M.

Challenges:

The ECAP serves as the foundational document for climate-related strategies in the City. Its actions span varied subject areas including Transportation & Land Use, Buildings, Material Consumption & Waste, Adaptation, Carbon Removal, City Leadership, and the Port of Oakland. The ECAP includes 40 Action Items in total, with an estimated cost of implementation of \$72M over ten years. Creating all necessary policies, programs, and administrative changes in the Plan will require significant collaboration among departments, successful pursuit of grant funding, and close coordination with Council and department heads on appropriate strategies to work climate priorities into budgets, long-range plans, and operational processes.

Successes:

Working with Bloomberg Associates, the City created a tool (CURB) to assess the most cost-effective greenhouse gas reduction strategies for Oakland, resulting in the most detailed climate strategy report in the United States. This report and tool will guide the update to the ECAP and help prioritize cost-effective actions with deep impact. The funding strategy for the Plan was able to reduce the General-Purpose Fund cost share for implementing the ECAP to only 3%, prioritizing actions that could be completed with funding from Bonds, Grants, Impact Fees, and other non-local revenue sources. The Plan was completed and adopted by Council in July 2020 and has already assisted in the adoption of an all-electric new building construction ordinance in December 2020.

#5 Equipment Maintenance

Problem Statement:

The average age of equipment in the City of Oakland's fleet is 10.2 years, far exceeding the national average due to insufficient replacement funding. As these vehicles age, if they are not replaced, they required increased maintenance over time to remain operational.

Background:

The City of Oakland owns, operates and maintains a fleet of 1,875 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 Oakland Fire, Oakland Police, Department of Transportation and Oakland Public Works. In alignment with our Green Fleet Policy, 44% of the City of Oakland’s fleet is powered by Alternative Fuels, reducing our Green House Gas emissions by over 3,000 metric tons annually. In addition to electric (EV) and plug-in hybrid electric vehicles (PHEV), the City of Oakland’s alternatively fueled fleet consists of Hydrogen, Renewable Compressed Natural Gas and Renewable Diesel-powered equipment.

Challenges:

The City’s fleet size has recently increased by over 100 units in the past two years to support the increase in demand for projects such as street paving, illegal dumping, homeless encampment clean-ups and Measure Q initiatives. The Equipment Services Division has 57 full-time authorized positions, consisting of heavy and light duty technicians, service workers, body repair workers, a machinist and administrative support staff, however keeping these critical positions filled is an ongoing challenge.

Successes:

Equipment Services operates from two separate repair locations and completes over 14,000 individual repair and maintenance requests annually, keeping the City’s fleet at a 92% availability rate. The City of Oakland’s Equipment Services Division was featured in Government Fleet Magazine and recognized as one of the top 50 Fleets in the nation in 2020.

Name and Title	Bureau	Phone	Email
G. Harold Duffey, Director	--	(510) 238-4470	hduffey@oaklandca.gov
Tom Morgan, Agency Administrative Manager	Administration	(510) 238-7953	tmorgan@oaklandca.gov
Siew-Ching Yeong, Assistant Director	Design & Construction	(510) 238-6164	syong@oaklandca.gov
Richard Battersby, Assistant Director	Maintenance and Internal Services	(510) 615-5856	rbattersby@oaklandca.gov
Kristin Hathaway, Assistant Director	Environment	(510) 238-7571	khathaway@oaklandca.gov
Tanisha Thomas, Executive Assistant	Director’s Office	(510) 951-1400	tthomas@oaklandca.gov
Sean Maher, Assistant to the Director	Director’s Office	(510) 238-3707	smaher@oaklandca.gov

Department of Transportation (OakDOT)

Key Staff

Fred Kelley, Director, fkelly@oaklandca.gov - (510) 615-5566

Ariel Espiritu Santo, Assistant Director, Aespiritusanto@oaklandca.gov - (510) 615-5566
(Major Projects/Capital Funding Administration) - (510) 615-5566

Megan Wier, Assistant Director, mwier@oaklandca.gov - (510) 615-5566

Mission Statement

OakDOT's mission is to envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies— and to assure safe, equitable, and sustainable access and mobility for residents, businesses and visitors.

Core Services

- Plan, build and maintain street infrastructure including pavement & sidewalks, roadway markings, bicycle and pedestrian facilities, traffic signals/conduit, streetlights, bridge, and parking meters and garages
- Investigate and address traffic safety issues
- Manage on and off-street parking facilities and collections
- Manage new mobility programs (i.e., carshare, bikeshare, e-scooters), taxi medallion program and transportation demand management
- Assume Abandoned Auto Unit
- Manage Major Transportation Infrastructure Projects
- Issue permits for private use of City Right-of-Way
- Coordinate with utility work in City Right-of-Way

Overview: Established in 2017, the Oakland Department of Transportation's (OakDOT) mission is to envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies— and to assure safe, equitable, and sustainable access and mobility for residents, businesses and visitors.

Since its launch, OakDOT has become a national model for incorporating equity into transportation planning, policy, programs and operations. From paving plans to emerging mobility, OakDOT is working to center racial equity in every organizational aspect and long-neglected communities are now being more authentically engaged and collaborating with government. OakDOT recognizes the dignity and worth of every human being with a special obligation to those who have been systematically excluded from the opportunity for mobility towards a safe, healthy & sustainable existence.

OakDOT manages the public right of way for today and tomorrow in collaboration with Oaklanders, sister departments, and others in power. The department fully staffed exceeds 350 employees and has an operating budget in excess of \$85 million and delivers a capital program of projects of about \$55 million per year. The agency has jurisdiction over 800 miles of city-owned streets including 1,100 miles

of sidewalks, more than 18,000 accessible pedestrian ramps, nearly 700 signalized intersections, 37,000 streetlights, 200,000 signs, over 10,000 metered on-street parking spaces and 20 off-street parking facilities with over 5,000 spaces and over 300 miles of bike facilities.

In 2017, management of the City's Parking Enforcement team was transferred from the Oakland Police Department (OPD) to OakDOT and in 2019 the Oakland City Council adopted a budget that re-organized the City's School Crossing Guard program from OPD to OakDOT. OakDOT seeks to manage these teams with Oakland's values at the forefront.

OakDOT is guided by a Strategic Plan establishing an ambitious agenda for city streets and the department. The plan, which was developed in conjunction with department staff, sets a long-term vision for Oakland's streets based on the City's core priorities of Equity, Safety, Sustainability & Trust. It was the first transportation strategic plan in the country to put equity at the forefront of decision-making. The plan and update and progress reports can be viewed and downloaded here.

Operating Budget Sources

- Measure BB County Transportation Sales Tax: \$25.3M
- State Gas Tax (Base): \$15.2M
- State Gas Tax (SB1 of 2017): \$11.3M
- Multi-Purpose Fund (1750): \$7.8M
- Development Service Fund: \$15.7M
- General Fund: \$22.7M

Total Sources: \$106.1M

Budgeted Staff: 409 FTEs

Vacancy Rate: 124 FTEs, 34%

Initiatives & Accomplishments

- Developed and delivering on an award-winning Paving Plan that uses equity to direct paving resources (Council adopted 3 Year and 5 Year Plans)
- Development of a Rapid Response protocol to address severe and fatal injuries including deploying innovative street design treatments
- Developed an interdepartmental Safe Oakland Streets Program (DOT, OPD, City Administrator's Office) a Citywide initiative to prevent serious and fatal traffic crashes and eliminate crash inequities on Oakland's streets.
- Launched and adapted Oakland Slow Streets to provide car-lite streets and safe crossings at essential places during the COVID-19 pandemic, a model that was quickly adopted by cities around the country
- Nationally recognized Bike Plan update that set a new standard for engaging historically underserved communities in modal planning efforts
- Leader in emerging and Shared Mobility particularly with respect to equity and accessibility

- Using community value driven prioritization process to distribute capital investment, centered on promoting equitable outcomes
- Developed programs and projects like “Paint the Town” to lift up Oakland culture and support belonging in our community
- Development of a Major Projects Team to deliver over \$500 million dollars of transportation infrastructure projects along the Waterfront
- Transitioning the Abandoned Auto Detail from OPD to DOT as a Council Directive aimed at re-imagining law enforcement services
- Accelerated the delivery of street improvements that promote the use of sustainable transportation such as: walking, biking and public transit
- Using Community Values and Data driven prioritization to realize capital investments and operational safety improvements, centered on promoting equitable outcomes
- A staff-lead Racial Equity Team working to hold OakDOT accountable to live up to its stated values

Top Priorities

#1 Safe Oakland Streets: Prevent Severe and Fatal Traffic Crashes and Eliminate Severe and Fatal Crash Inequities on Oakland Streets in Partnership with City Agencies and Community Partners

Problem Statement:

Severe and fatal crashes in Oakland are unacceptably high, and disproportionately impact low-income communities, communities of color, seniors and people with disabilities.

Background:

Eleven months into 2022, 33 people were killed in traffic crashes. In 2021, 30 people were killed by traffic violence, down slightly from 36 fatalities in 2020, but still higher than 2019, when 26 people were killed. Nationally, traffic fatalities reached a 16-year high in 2021 with 42,915 people killed, a 10.5% increase from 2020. The most common causes of severe and fatal crashes in Oakland include speeding, failure to yield, unsafe turning, red light running, and driving under the influence of drugs and/or alcohol. Crashes continue to disproportionately occur in Oakland’s Priority Equity communities and on the High Injury Network – the 6% of streets where 60% of severe and fatal crashes occur. However, life-changing and life-ending collisions on roadways are preventable with prioritized, targeted, and comprehensive strategies. To address this epidemic the Safe Oakland Streets (SOS) initiative was launched in 2021. The SOS core team includes the Department of Transportation (OakDOT), the City Administrator’s Office (CAO), the Oakland Police Department (OPD) and the Department of Race and Equity (DRE). The SOS core team works collaboratively on implementing this initiative and achieving the following goals by implementing effective, equitable strategies in the following areas to save lives and prevent severe injuries: 1) coordination and collaboration; 2) engineering; 3) policy; 4) planning and evaluation; 5) engagement, education, and programs; and 6) enforcement.

The goals of the SOS initiative are to:

1. Prevent severe and fatal crashes and related disparities impacting BIPOC communities, persons with disabilities, seniors, and low-income populations.
2. Eliminate severe and fatal injury inequities including racial disparities impacting BIPOC communities that exist today in Oakland.
3. Inform safety strategies that prevent injury and injury inequities, and do not have adverse equity impacts on BIPOC communities, seniors, persons with disabilities, and low-income populations.

The SOS initiative puts safety first and prioritizes the most effective tools to prevent severe and fatal crashes and crash inequities, with a focus on Black, Indigenous and People of Color (BIPOC) communities, seniors, children, and people with disabilities. SOS incorporates a safe system approach that uses data and community engagement to inform location selection, design complete streets, and implement interventions that improve safety for pedestrians, cyclists, and transit users. A detailed report to the City Council Public Works Committee on the initiative and progress to date [is available on the project webpage](#).

Challenges:

- **Extremely dangerous driving behaviors (DUI, extreme speeding) that contribute to severe and fatal crashes and pose significant challenges for engineering.** There is an opportunity to engage in meaningful federal/state policy advocacy that focus on systemic solutions including advocacy that would expand the application of speed governors and Driver Alcohol Detection System for Safety (DADSS) to detect unsafe alcohol levels among drivers.
- **Staffing shortages/multiple vacancies across departments results in capacity limitations at all levels that impacts the City’s ability to deliver on SOS goals.** In addition to ongoing Citywide efforts to address staff recruitment and retention, staff needs **support from City Leadership to stay focused on locations that merit safety improvements through established prioritization processes** focusing resources where crashes and high priority equity communities are most concentrated.
- Two similar bills that would have authorized Oakland to **pilot speed cameras did not pass in the state legislature** in 2021 and 2022. Oakland should continue to support and engage in automated speed enforcement policy efforts – a proven highly effective safety tool - at the State level.
- **In the wake of the pandemic, Oakland is facing many urgent and devastating challenges, including violence and homelessness, in addition to a spike in traffic crashes.** The relationships and collaboration established by the SOS team are not only facilitating more interdepartmental solutions to other issues, but they are also supporting new solutions that accomplish multiple goals, such as sideshow prevention installations that include crash prevention tools located along high injury corridors.

Successes:

Safety Project Delivery: OakDOT delivered over hundreds (estimated at over 400) safety improvements between 2021 and 2022. Of the 150+ major improvements that were mapped, over 80% are on the High Injury Network and almost 90% are located within the “high” and “highest” priority equity neighborhood designations. This is significant, because it demonstrates that we’re working to focus our investments where they will have the greatest opportunity to save lives, as our prioritization criteria notes.

In 2021 DOT delivered 221 near-term safety improvements, including but not limited to temporary pedestrian safety improvements, speed bumps, signs, traffic safety service requests, and sideshow prevention projects

Targeted Speed Limit Lowering and Policy Change:

- **15 mph speed limit reductions near schools:** 20 schools received 15 mph speed limit reductions this year; schools were selected based on equity-, health-, and safety-driven factors.

- **In “Business Activity Districts”:** In December 2022 Oakland passed an ordinance amending Oakland Municipal Code [Chapter 10.20 \(Speed Limits\)](#) establishing 20 MPH and 25 MPH speed limits in Business Activity Districts as defined by AB 43 [and summarized in this report](#). OakDOT conducted a comprehensive citywide analysis to and identified **fifty-seven (57) corridors totaling 26.5 miles where speed limit lowering will begin in 2023, prioritizing implementation on eligible corridors on the High Injury Network and in the Highest Priority Equity Areas.**

Focused Enforcement: OakDOT supported OPD to focus limited enforcement resources for traffic stops on the high injury network, and on the most dangerous driving behaviors. Key findings for non-dispatch, non-intel led stops in 2021 include: 73% of stops were within 500 feet of the High Injury Network; 64% of 2021 stops were for the most dangerous driving behaviors that contribute to severe and fatal crashes.

Project Coordination: An SOS Coordinator was successfully hired and started in February 2022, providing critical coordination and support for the inter-agency initiative.

Transparently Monitoring Traffic Deaths: OakDOT worked with OPD to develop a [webpage for transparent monitoring of traffic deaths](#) in support of ongoing monitoring and accountability.

#2 Delivering on Capital Program Commitments Despite Extremely High Vacancy Rates

Problem Statement:

OakDOT is currently experiencing a vacancy rate of close to 35% department wide. This high vacancy rate makes delivery of our core services extremely challenging. Specifically, OakDOT has been very successful at securing millions of dollars in capital funding, these funds are contingent on strict delivery deadlines; if deadlines are missed due to shortage of staff or delays from procurement processes, the money must be returned to the grantor.

Background:

OakDOT provides a variety of services, including delivery of capital projects. Many teams throughout the department support the delivery of capital projects, including staff involved with planning, design, construction and management of capital projects. Therefore, it takes a wide variety of disciplines and classifications to successfully deliver a capital program. OakDOT’s current capital program is tasked with the delivery of \$500M in secured capital dollars.

OakDOT has been struggling with high vacancy rates since its creation. When initially created, in 2017, 40+ vacant positions were added to the new department. Since then, more positions have been added in subsequent budget cycles. OakDOT has grown from 317 FTE at inception (2017) to over 400 FTE in the FY23 budget. This growth, coupled with constrained resources from the HRM department, COVID-related hiring freezes and challenging labor dynamics has made staffing the department to adequate levels near impossible. While vacancies are spread across the department, a couple classifications related to capital delivery that are feeling the shortage most acutely are engineers (charged with designing and managing projects) and maintenance staff (providing in-house delivery of projects improving street assets).

Challenges:

- **We are constrained in the number of recruitments that Human Resources can support at a given time.** We have many open classifications that are waiting in a priority line to be assigned.
- **Engineers are in high demand in this marketplace.** Even with fresh lists, candidates often turn us down even before the interview due to already receiving offers from other employers.
- **Maintenance workers that assist with our in-house delivery are leaving our department to take lateral positions with other jurisdictions** such as EBMUD and the Port of Oakland where they are making significantly more money.
- **High-vacancy rates are leading to burn-out of current staff and impacting retention.** We see staff choosing to leave due to the stress of having to meet high-priority demands without sufficient resources.

Successes:

- **Increased base pay for several engineering classifications in latest MOU.** Salaries for engineering classifications were adjusted during the last MOU negotiations. These adjustments will help to make Oakland engineering jobs more attractive.
- **Established continuous recruitments for key engineering classifications (Civil Engineer, Transportation Engineer, Assistant Engineer I/II).** These continuous recruitments mean that there is always a live link for folks to apply, they have allowed us to get new names referred to departments more frequently.
- **Contracted with Engineering firms, through on-call contracts, to assist in providing resources for creation of engineering classification lists.** By using these contracted firms as assessors, we are less dependent on human resources limited capacity to move recruitments.
- **Developed department Standard Operating Procedures to assist hiring managers with recruitments.** These dynamic SOP documents live on our internal network drive and are updated routinely as best practices evolve.
- **Established internal Hiring Support Accountability Team (HSAT) to review select recruitment processes with an equity lens.** This team provides guidance on interview questions, scoring criteria and panel composition as a means of eliminating potential bias in the process.

#3 Building Capacity Among Small Local Business Enterprise (SLBE) and Minority Firms to Produce Improved Contracting Outcomes

Problem Statement:

There is a need for improved contracting policies and procedures for both construction and professional services to better achieve the double bottom line that public dollars can, and not slowing the delivery of improvements when more speed is needed. Confusion and transition are threatening the current pace of improvements Oaklanders are currently getting with projects being delivered. Ultimately, an adopted Disparity Study with accompanying policy making is needed to set clear goals for bidders to achieve.

Background:

On November 5, 1996, Proposition 209 passed amending the California Constitution to prohibit governmental entities from discriminating based on race, sex, or ethnicity. Although the Proposition did not affect federal race and gender-based contracting policies and programs, it effectively made it

extremely difficult for California public agencies to continuing or implement race or gender-based preferential contracting programs. In response, Oakland voters added Section 808(b) to the City Charter, which requiring the City to conduct a "race and gender disparity evaluation to determine if the City has been an active or passive participant in actual, identifiable discrimination within its relevant marketplace." Moreover, "if such disparity evaluation evidences such discrimination, the City Council, to remedy the discrimination, shall establish a narrowly tailored race and/or gender business participation program, as substantiated by the disparity evaluation for the bidding and awarding of purchases and contracts. Any such program shall continue only until the discrimination has been remedied. The City Administrator or an authorized officer shall require all awardees and bidders to comply with the established program.

On February 15, 2022, City Council approved A Resolution Authorizing the City Administrator to Execute a Professional Services Agreement with Mason Tillman Associates to conduct a Disparity Study for The Period of July 1, 2016, Through June 30, 2021. The scope of the disparity study includes a review and analysis of the City's social justice policies and programs, City ordinances, contracting procedures and procurement practices of all City departments.

Challenges:

The statutory provisions that prohibit "race based" contracting provisions. Proposition 209 is a significant deterrent in growing our SLBE and Minority Contracting base. lack of a growth in the SLBE and Minority Contracting Community.

Successes:

The City is now focused on building inter-departmental (OakDOT, OPW, DWES, EWD and the City Administrator's Office) processes and programs to assist local contractors immediately.

As part of OakDOT's work on the various subcommittees of the Contracting Disparity Action Team (CDAT), we are committed to implementing strategies to increase competition and decrease the number of non-responsive bidders that do not meet the City's various requirements, including the 50% Local/Small Local Business Enterprise (L/SLBE) participation and 50% L/SLBE and V/SLBE trucking requirements.

These efforts include:

1. **Educating bidders on the L/SLBE Program Requirements and Facilitating Networking**
 - Making potential bidders aware of the specific L/SLBE participation requirements and the various ways the requirements can be met.
 - Ensuring potential bidders know how to access the L/SLBE Certification Database.
 - Whenever possible, facilitating project specific and general networking opportunities such as "meet and greets" and "matchmaking" events for SLBEs and V/SLBEs and potential prime contractors.
2. **Doing Targeted Outreach and Providing Forecasts of Contracting Opportunities**
 - We know that many SLBEs and V/SLBEs need advanced notice of potential opportunities, so that they have time to network and connect with potential partners and prime contractors.

- We are committed to publishing contracting forecasts on a regular basis to provide more lead time. We are also exploring doing forecasts based on specific trades/scopes of work.
 - We will ensure these forecasts are distributed directly to small businesses, ethnic chambers of commerce, neighborhood merchant associations, and various other community stakeholders.
- 3. Providing Technical Assistance**
- Working with non-responsive bidders on understanding where their bid failed to meet the requirements – whenever possible, providing examples of successful bids that met all the requirements.
 - Referring businesses to the City’s Business Assistance Centers where they have access to a variety of technical assistance and capacity building resources.
- 4. Assessing Project Delivery Methods**
- OakDOT is assessing different project delivery methods, and how different delivery methods, depending on the specific scale and scope of a particular project, might support more opportunities for SLBEs and V/SLBEs.

#4 Continue to Emphasize Data-Driven and Equity Based Outcomes in Prioritizing Project Delivery

Problem Statement:

Continued adherence to OakDOT’s Equity Focused principles are vital during this transitional period, to ensure Oakland’s marginalized communities continue receiving limited infrastructure investments.

Background:

A little over five years since its launch, OakDOT has become a national model for incorporating equity into transportation planning, policy, programs and operations. From paving plans to emerging mobility, OakDOT is working to center racial equity in every organizational aspect and long-neglected communities are now being more authentically engaged and collaborating with government.

Working in close collaboration with the City’s Department of Race and Equity – which was launched the same year -- OakDOT developed its plans, programs, and projects by pairing a data-driven, evidence-based approach with a community engagement approach that emphasized the prioritization of partnership with, and humility toward communities that have been historically underserved and systemically excluded. The department worked hard at meeting those communities where they are and breaking down barriers to having their voices heard and included.

Challenges:

Despite upcoming changes in leadership, it is vital that OakDOT maintain its overriding foundational principles. The City would be well-served to build upon the data-driven, evidence-based approaches we have put in place to allocate inherently limited resources. These systems are delivering improvements to the communities most in need and being replicated by cities around the country. Local governments often perpetuate and even exacerbate inequities if it centers “squeaky-wheel” systems. In addition, jumping from loudest issue to loudest issue can lead to inefficiency and damages staff morale. The systems we’ve built could benefit from further transparency and reporting for improved accountability.

Successes:

Working in close collaboration with the City's Department of Race and Equity – which was launched the same year -- OakDOT developed its plans, programs, and projects by pairing a data-driven, evidence-based approach with a community engagement approach that emphasized the prioritization of partnership with, and humility toward communities that have been historically underserved and systemically excluded. The department worked hard at meeting those communities where they are and breaking down barriers to having their voices heard and included.

Our North Star in this work has been Equity, we have sought to make equity part of every process that we participate in, both internal and external. Ultimately, we work towards a vision where four main values are advanced:

- **Equity.** Delivering services that remove barriers that systemically impact specific communities;
- **Safety.** No one should be served injured or killed just moving from place to place; and,
- **Sustainability.** Supporting affordable and efficient ways of getting around that don't impact future generations;
- **Trust.** Big problems will be addressed only when a government and the community it serves have built a foundation of trust, especially in communities where government has been a contributing factor in sustained inequity.

COMMUNITY AND ECONOMIC DEVELOPMENT

Economic & Workforce Development Department (EWD)

Key Staff

Alexa Jeffress, Director, ajeffress@oaklandca.gov - (510)-238-3653

Kelley Kahn, Assistant Dir., Real Estate & Strategic Partnerships, kkahn@oaklandca.gov - (510) 238-6190

Sofia Navarro, Assistant Dir., Workforce & Business Dev., snavarro@oaklandca.gov - (510) 238-3474

Brendan Moriarty, Real Estate, bmoriarty@oaklandca.gov - (510) 238-6354

Greg Minor, Special Activities, gminor@oaklandca.gov - (510) 238-6370

Roberto Bedoya, Cultural Affairs, rbedoya@oaklandca.gov - (510) 238-2136

Kenton Mak, Administration, kmak@oaklandca.gov - (510) 238-4796

Mission Statement

To ensure that all communities in Oakland are healthy, stable, and thriving by creating economic opportunity for all Oaklanders and equitable conditions to build intergenerational wealth.

Core Services

The Economic & Workforce Development Department (EWD) is responsible for a broad range of programs and services to: support businesses and the arts and culture community; manage and develop City real estate assets; develop Oakland's workforce; monitor regulated activities including cannabis businesses, cabarets, massage, mobile food vending and special events; and support the creation of equitable opportunities to improve the City's overall cultural and economic climate through implementation of the adopted Economic Development Strategy and Cultural Development Plan. The Department is structured in seven divisions:

1. **Business Development Division** - Develops and implements programs and strategies to retain, expand, and attract businesses, generate development investment, and create quality jobs. Activities include development of a COVID-19 business response and Economic Recovery Plan, implementation of the Economic Development Strategy adopted in 2017, implementing Specific Plans, seeking Federal, State, and regional grant opportunities, facilitating 11 Community Benefit and Business Improvement Districts, operating the Neighborhood Business Assistance program, managing the Façade and Tenant Improvement program, supporting new and existing businesses and helping startups and small businesses navigate City processes.
2. **Workforce Development Division** – This division staffs the Oakland Workforce Development Board (OWDB), an 18-member advisory body of leaders from business, economic development, education, labor, and other public sector organizations appointed by the Mayor. The OWDB develops policy and oversees workforce investments in the City, including approximately \$4M

annually in Federal Workforce Innovation and Opportunity Act (WIOA) funds. WIOA provides resources to support career development and training services for disconnected youth, justice-involved individuals, people with disabilities, veterans, incumbent workers, and other priority populations. The division also coordinates and/or supports several citywide job training initiatives, including the State-funded Oakland Forward youth workforce program, the Mayor's summer jobs program and the West Oakland Job Resource Center.

3. **Public/Private Development Division** - Negotiates and implements major real estate developments on City-owned land including Oakland Army Base, the Coliseum, Henry J. Kaiser Civic Auditorium, 12th St. Remainder Parcel, City Center Parcels, 2100 Telegraph, 3050 International Blvd, 95th & International, and others. There are currently 7 sites with active development agreements, 4 sites with exclusive negotiation agreements, and 3 sites that have gone through a project solicitation process and will be brought to City Council in 2023 for project recommendation. Another 15 sites declared as surplus land by the City Council are identified for future development. The division is also responsible for winding down the Oakland Redevelopment Successor Agency (ORSA).
4. **Real Estate Asset Management Division** - Provides leasing, asset management, appraisal, acquisition, disposition, and commercial/residential relocation services for all City and Redevelopment Successor Agency properties, and on behalf of other City departments. The City's real estate portfolio includes over 1,000 owned properties and approximately 170 leases. The Real Estate Division manages complex real estate transactions to advance City priorities, such as the Ohlone Conservation Easement; repositioning of City assets for long-term sustainability, such as the restructuring of the Chabot Space and Science Center; and leasing and acquiring land for homeless intervention programs and permanent supportive housing, such as the acquisition of Clifton Hall.
5. **Cultural Affairs** - Manages the City's cultural arts grant program that provides over \$1M in support to Oakland-based arts organizations and artists; facilitates and consults on art projects that support Oakland's community cultural development; and provides professional development services to Oakland artists and arts organizations. The Cultural Affairs Division provides oversight for the commissioning of temporary and permanent works of Public Art; oversees adherence to City Ordinances for Public Art in Private Development and Capital Improvements; maintains the City's art collection; and reviews proposed gifts of art to the City. Advisory bodies include the Cultural Affairs Commission, the Public Art Advisory Committee, and the Funding Advisory Committee.
6. **Special Activity Permits Division** – Regulates a broad range of activities that the City has determined need additional monitoring, including all business permits under Oakland Municipal Code (OMC) Chapter 5. Subject areas include cannabis businesses, cabarets, massage parlors, mobile food vending, second-hand dealers, sound amplification, special events and film production. The Special Activity Permits division helps to ensure the safety of designated activities, minimizes the impact of these activities on Oakland neighborhoods, and promotes equitable opportunities within these activities.
7. **Administration** - Oversees fiscal, budget, and personnel management for the department.

Budget Sources/Uses

Service Level Area	Staff - FTE	FY 2022-23 Adopted Budget	Funds
Administration	5	1,481,978	5
Business Development	8	3,826,334	4
Cultural Affairs	7.5	4,199,809	4
Public/Private Development	20.4	10,892,473	9
Real Estate Asset Management	6	2,029,057	7
Special Activities	8	2,637,735	1
Workforce Development	6	8,771,725	4
Total	60.9	\$33,839,111	

Sum of FY22-23 Working Total Fund and Desc	Rev orExp Expense	% of Budget by Fund
1010 - General Fund: General Purpose	16,456,494	48.63%
1030 - Measure HH (SSBDT)	400,000	1.18%
1610 - Successor Redevelopment Agency Reimbursement Fund	524,927	1.55%
1710 - Recycling Program	16,000	0.05%
1750 - Multipurpose Reserve	10,100	0.03%
1770 - Telecommunications Land Use	891,102	2.63%
2108 - HUD-CDBG	310,986	0.92%
2195 - Workforce Investment Act	3,297,193	9.74%
2415 - Development Service Fund	750,727	2.22%
2419 - Measure C: Transient Occupancy Tax (TOT) Surcharge	817,737	2.42%
3200 - Golf Course	8,450	0.02%
5505 - Municipal Capital Improvement: Public Arts	213,740	0.63%
5610 - Central District Projects	4,275,264	12.63%
5614 - Central District: TA Bonds Series 2006T	900,000	2.66%
5638 - BMSP: TA Bond Series 2006C-T	103,274	0.31%
5643 - Central City East TA Bonds Series 2006A-T (Taxable)	542,637	1.60%
5650 - Coliseum Projects	126,989	0.38%
5671 - OBRA: Leasing & Utility	1,238,990	3.66%
5999 - Miscellaneous Capital Projects	2,760,572	8.16%
7760 - Grant Clearing	193,929	0.57%
Grand Total	33,839,111	100.00%

Top Priorities

#1 Release 5-Year Economic Development Strategy

To update the City's Economic Development Strategy for business development and workforce development, public/private development and real estate, special activities, and cultural affairs.

Problem Statement:

Prior to the COVID-19 pandemic, Oakland had experienced significant growth and development, although this growth did not benefit residents and businesses equitably, creating the need for more focused strategies and programs to improve economic security and prosperity centered on inclusion and equity. The COVID-19 pandemic and associated economic impacts worsened existing disparities.

Background:

Through a community review process, the Economic Development Strategy was adopted by City Council in November of 2017 for the 2018-2020 time period. The Economic Development Strategy is a high-level City-wide initiative built around supporting minority-owned and small businesses, creating workforce development programs, expanding local retail, manufacturing, and cultural industries, partnering with private developers and businesses to derive greater community benefits including housing, and embracing and stabilizing Oakland's cultural heritage. The COVID-19 pandemic shifted EWDD's focus to providing emergency support to small businesses, nonprofits and vulnerable workers during the pandemic. As we look toward recovery, the City is focused on updating the Strategy for the 5-year period from 2023-2027.

Challenges:

Over the past decade, Oakland has experienced significant growth which has altered the Oakland skylines and economic and demographic landscape. At the same time, values and rents have also increased leading to displacement and insecurity of local businesses, nonprofits, artists, makers, and long-time residents who are the backbone of our community. The goal of the updated 5-year Economic Development Strategy for 2023-2027 is to lead with equity and apply the lessons learned from the COVID-19 pandemic to develop clear, actionable objectives to close disparities and provide opportunities for all Oakland communities to achieve economic security and thrive.

Successes:

Key successes during 2018-2022 include the development of affordable housing projects listed below, using Race & Equity Analyses to inform workforce and business development services, and working with East Oakland community organizations to establish the Black Cultural Zone Community Development Corporation and the successful East Oakland Neighborhoods Initiative grant. In 2020, EWD staff led the Oakland Economic Recovery Advisory Council, which consisted of representatives from business, non-profit, and intergovernmental partners from key sectors, along with staff from City departments. The Advisory Council recommended specific local policy and strategies to facilitate economic recovery from the COVID-19 crisis. The Advisory Council released its final recommendations in February 2021 and this input informed the Economic Recovery Plan, which was released in late 2021.

#2 Advance Business and Cannabis Equity Support Programs.

To expand access to capital and support business retention, creation and growth for local small businesses, with a focus on supporting Black, Indigenous and People of Color (BIPOC) and women-owned small businesses and cannabis equity applicants to close race and gender disparities in business ownership and revenue, which is a key driver of household wealth and economic security.

Problem Statement:

The City needs quality jobs, revenue, and development to recover from the COVID-19 crisis, enhance and support the community and provide City services.

Background:

EWD works with the business and development community to support job creation and development in Oakland. Targeted sectors include manufacturing, retail, cultural arts, technology, cannabis and healthcare. Small business support is also provided through programs and partner business serving organizations. All business sectors in Oakland need business assistance support as part of the economic recovery efforts.

Challenges:

As outlined in Priority #1 above, economic activities over the past several years have been successful, but not equitable. Additional business resources will be necessary to support recovery efforts focused on equity along with meeting the needs of the existing businesses and entrepreneurs in Oakland.

Successes:

In 2021-2022 EWD staff procured more than \$19M in new funding and advanced equity-focused business and cannabis support programs, including:

- \$550k in federal EDA funds to relaunch a Small Business Revolving Loan Fund.
- \$1M in federal EDA funding to support Equitable Small Business Technical Assistance through partnership with the Black Cultural Zone and Unity Council.
- \$9.9M in Cannabis Local Jurisdiction Assistance Grant funds to support expedited cannabis permitting and grants to Oakland cannabis operators.
- \$5.4M in State Go-Biz Grant Funds to Support Cannabis Equity Grants and Loans and shared-use manufacturing facilities.
- Closed out the Bus Rapid Transit (BRT) Business Assistance Fund (BAF) program, including an equity analysis of program outcomes.
- Launched an updated Façade and Tenant Improvement (FIP/TIP) Program with revised guidelines to remove barriers and close disparities for BIPOC businesses.
- Launched the Minority Contractor Training Program to provide support for small local construction contractors to access construction contracts for City Capital Improvement Projects.

#3 Advance Affordable Housing Development and Homeless Intervention Programs on City Land; Advance Other Major Real Estate projects.

To complete development on sites retained from the former Redevelopment Agency or other City land to support affordable housing, temporary shelter or transitional housing, or other community-serving uses. Advance the development of City-owned sites declared as Surplus Land by the City Council.

Problem Statement:

Affordable housing is urgently needed to support low-income Oakland residents, including residents experiencing homelessness. The City owns and manages a shrinking number of properties that could create affordable housing units, quality jobs, revenue, and development to enhance and support the community. With the loss of redevelopment, the City now has limited tools to effectuate public/private development in areas of the City still struggling from disinvestment.

Background:

EWD manages and negotiates major catalytic development projects including the Coliseum, Henry J. Kaiser Civic Auditorium (mixed-use performing arts venue and office space), 12 St. Remainder Parcel 1 and 2 (affordable housing), City Center Parcel (educational), and other City/Successor Agency land assets. There are currently numerous sites with active development agreements, active exclusive development negotiations, and another 15 sites identified for future development.

Challenges:

Each of the projects listed below is complex and requires strategic management and a vision for implementation of a catalyst-level project that enhances the community and supports the City's urgent affordable housing needs. At the direction of City Council, the City is in the process of issuing Notices of Availability (NOAs) for City-owned properties for development during the next 4 to 5 years.

Successes:

EWD advanced more than 500 affordable units on City land in the pipeline in 2021-2022 and released 4 parcels through the Notice of Availability (NOA) process under the State Surplus Land Act. Projects include:

- 236 affordable units under construction at Fruitvale IIB and 95th and Int'l with occupancy in 2023
- 76 affordable units under an active LDDA at 3050 International, expected to break ground in 2023
- 202 affordable and workforce housing units in the ENA phase at 12th Street Remainder (Parcels 1) and 73rd and Foothill (Black Cultural Zone Hub)

Staff also advanced major real estate deals related to cultural and economic security, including:

- Samuel Merritt University campus approved by City Council in 2022, with groundbreaking in 2023.
- Henry J Kaiser Convention Center construction continued with opening expected in 2023.
- Ohlone Cultural Easement concluded and approved by Council in Fall 2022.
- Amended lease and grant agreement for the Oakland Asian Cultural Center.
- Advanced negotiations for an ENA with AASEG for development of the Coliseum Complex.
- Huey P. Newton Foundation Center for Research and Progress at Frank Ogawa Plaza lease and grant.

#4 Expand Workforce Opportunities to Support Oakland's Economic Recovery

The Oakland Workforce Development Board engages and links local and regional business, education institutions, and workforce providers to expand training and employment opportunities for adult and youth residents, particularly those from unserved and under-served communities.

Problem Statement:

The City of Oakland needs to invest in workforce development programs and services to enhance the economic security of its residents and help businesses find local talent.

Background:

The City administers, funds, and oversees multiple investments into programs and services that both directly and indirectly support workforce development. OWDB staff have primary responsibility for overseeing employment and training programs and services in Oakland that help job seekers find quality employment opportunities and connect businesses with a qualified workforce. There are also other City departments that administer, fund, and/or oversee programs and services that align with the OWDB's work in leading the local workforce development system.

Challenges:

The OWDB is a policy board that, since it was reconstituted with new membership appointed by Mayor Schaaf in March 2016, has sought to overcome a complex and challenging history and take on a much more strategic orientation aligned with changes in Federal law and reduced funding. OWDB has faced a shrinking level of Federal funding for its programs, which are supplemented with a combination of General Fund, grants and philanthropic support. The relatively small Workforce division staff (6 FTEs) have a wide range of responsibilities, including developing, monitoring/overseeing, and providing technical assistance for workforce contracts (mostly with Oakland-based nonprofit organizations), managing a summer jobs program, facilitating Board meetings and local/regional system coordination.

Successes:

The Workforce Development team expanded workforce services in Oakland in 2021-2022 through significant new efforts to serve vulnerable youth and job seekers, including:

- \$1.5 million in new General-Purpose Fund (GPF) funding from City Council for workforce services in Fiscal Years (FY) 2021-2022 and 2022-2023.
- General Fund Contract Extension to WIOA service providers for an additional \$1.77 million in GPF to fund services through FY 22-23.
- 3-year Requests for Proposals (RFPs) for summer and year-round workforce services in Spring 2022, focused on programs that address disparities in access to employment in Oakland's historically underserved populations. This RFP resulted in seven (7) new providers for a total of 15 workforce service providers and 22 distinct programs to Oakland's priority populations and neighborhoods of East Oakland, Central/Fruitvale, and West Oakland.

In 2022, the Cultural Affairs Division launched the *Creative Economies of Belonging: Jobs, Networks, Catalysts grant program* to award grants of \$20,000 to Oakland-based nonprofit organizations to re-hire and rebuild jobs for teaching artists that foster social cohesion and civic belonging.

#5 Expand City's Support for Special Events, Cultural Arts and Festivals.

The mission of the Cultural Affairs Division is to implement the recently adopted Cultural Development Plan; assist in the preservation and expansion of arts and cultural workspaces; implement public art capital projects and provide support to the public art in private development ordinance; administer cultural funding grants to artists and non-profits, including coordinating outreach, workshops, panels, and professional services agreements; conduct research into the social and economic impact of the cultural sector, and continue to support large-scale and neighborhood-level public events, festivals, and tours. In 2021, the Special Activity Permits Division assumed responsibility for managing Special Events in Oakland from the Oakland Police Department (OPD).

Problem Statement:

The City needs to protect and enhance cultural arts through the implementation of the Cultural Development Plan Belonging in Oakland. Shrinking investments in the cultural sector, retention of cultural space, lack of performance and exhibition venues, and equitable funding for disinvested communities are ongoing concerns that have been voiced by Oakland's cultural arts community.

Background:

Oakland's first cultural plan in 30 years, Belonging in Oakland, establishes a framework to build more community cohesion and orient newcomers to Oakland's rich cultural history, to provide funding for communities of color, and celebrate Oakland's diversity. The intent is to enhance the built environment through art and neighborhood gathering spaces, and for the community to take greater ownership of Oakland's cultural heritage.

Challenges:

Equity, Culture, and Belonging are the key terms for the cultural plan. Equity is the driving force, Culture is the frame, and Belonging is the goal. Resources to fulfill the vision will be an on-going challenge as place-making through art and culture requires significant financial resources. Maintaining a balance of historic cultural resources and new development will also be a challenge.

Successes:

The Cultural Affairs division launched an entirely new category of cultural funding grants for Festivals in the fall of 2021 and expended an additional \$1.5M in new GPF funds allocated in the FY 21-22 and 22-23 budgets. The Business Development team also advanced significant work implementing City Council directives to expand cultural markets through the flatland neighborhoods, which provide opportunities for local artists, entrepreneurs, and vendors.

The Special Activity Permits division also took a series of critical actions to advance the transition of Special Events Permitting from OPD to EWD in 2021-2022, including:

- Creating a new position classification to add Special Activity Permit Technician to process Special Event permits.
- Amending the Oakland Municipal Code to transfer responsibility from OPD to EWD and revise special event requirements to remove barriers for small, local and BIPOC-serving organizations.
- Amending the Master Fee Schedule to Modify Special Event Permit fees.

Housing and Community Development Department (HCD)

Key Staff

Christina Mun, Interim Director, CMun@oaklandca.gov - (510) 332-5122
Emily Weinstein, Deputy Director, EWeinstein@oaklandca.gov - (510) 712-0599
Chris Norman, Senior Advisor/Assistant to the Director, CNorman@oaklandca.gov - (510) 238-7987
Christia Katz Mulvey, Manager/Housing Development, CMulvey@oaklandca.gov - (510) 332-4461
Marchelle Huggins, Acting Manager/Residential Lending, MHuggins@oaklandca.gov - (510) 710-7550
Gregory D. Garrett, Manager GGarrett@oaklandca.gov - (510) 697-6444
Lilian Falkin, Manager of Fiscal Services, LFalkin@oaklandca.gov - (510) 238-6147
Ellen Dillard, Management Assistant, EDillard@oaklandca.gov - (510) 590-6772

Mission Statement

The Housing and Community Development Department (HCD) is dedicated to improving Oakland's neighborhoods and to ensuring all Oaklanders have safe and affordable housing.

Core Services

HCD develops and proposes programs, partnerships, and resources to further the “3Ps” of housing: **Protecting** Oaklanders from displacement, **Preserving** the existing affordable housing stock, and **Producing** new permanent affordable housing. Additional details about the 3P approach can be found in HCD’s [2021-2023 Strategic Action Plan](#), adopted by Oakland City Council in 2021.

Oakland HCD furthers the 3Ps through the following units:

Focus Area	Unit
Protection	Rent Adjustment Program
Preservation	Residential Lending Services
	Community Development and Engagement
Production	Housing Development Services
Department Administration	Fiscal Services
	Administration

Protection

1. *Rent Adjustment Program (RAP)*
 - a. The RAP unit enforces the City of Oakland’s [Rent Adjustment](#) and [Just Cause for Eviction Ordinances](#) and provides mediation, legal petition hearings, housing counseling and education to tenants and property owners.

b. RAP also administers and staffs the Housing Residential Rent and Relocation Board, a quasi-judicial body composed of seven (7) full members and seven (7) alternate members appointed by the Mayor and confirmed by City Council. The Board hears appeals and enacts regulations and policies to further the administration of the Oakland Rent Ordinance and the Just Cause for Eviction Ordinance.

Preservation

2. Residential Lending Services (RLS)

a. RLS administers loan and grant programs for the major and minor repair and rehabilitation of owner-occupied and rental housing, vacant and blighted residential properties. These programs are funded by the Community Development Block Grant (CDBG) funds and must serve low- and moderate-income Oakland residents.

- Eligible repairs include [comprehensive rehabilitation](#), [accessibility improvements for persons with physical disabilities](#), [lead-based paint remediation](#), [emergency home repairs](#), minor home repair and energy efficiency improvements.
- RLS staff provide loan underwriting, project design, construction and project management for applicants and loan servicing for City funded loans.

b. Other RLS programs:

- Seismic safety retrofits: in June 2022, RLS successfully completed its administration of two [\\$4.5M grants](#) for seismic retrofits of residential properties from Federal Emergency Management Agency (FEMA). RLS has applied for more FEMA grants to continue this seismic work and awards should be announced in Spring 2023.
- [Accessory Dwelling Unit Loan Program \(ADULP\)](#): Funded through a \$3M competitive grant from the State agency CalHOME, ADULP provides financing and technical assistance to low-income homeowners to convert an existing unpermitted secondary unit into a legal Accessory Dwelling Unit (ADU) or Junior Accessory Dwelling Unit (JADU). The property must be located in an Opportunity Zone.

3. Community Development and Engagement (CDE)

a. The CDE unit acts as a program administrator and grant manager for Community Development Block Grant (CDBG) and other HUD resources. CDBG funds are intended to serve to rebuild and revitalize depressed areas, increase access to life-enhancing services for Oakland and target benefits to LMI residents and areas of Oakland.

b. The CDE unit coordinates and reports to HUD the City's [Five Year Consolidated Plan \(Con Plan\)](#), [Annual Action Plan \(AAP\)](#) and [Consolidated Annual Performance & Evaluation Report \(CAPER\)](#) for CDBG, HOME Investment Partnerships (HOME), Housing Opportunities for Persons With AIDS (HOPWA) and Emergency Solutions Grant (ESG) programs. The Con Plan assesses the City's affordable housing and community development needs and market conditions to make data-driven and place-based investment decisions. The Con Plan is carried out through the AAP, providing a precise summary of the actions and activities, federal and non-federal resources to be used each year to address priority needs & goals set in the Con

Plan. The CAPER reports on the accomplishment and progress toward Con Plan goals.

Production

4. *Housing Development Services (HDS)*
 - a. HDS produces and preserves affordable units by funding the development, acquisition, and rehabilitation of housing with long-term affordability restrictions, as well as through the opportunity to move into homeownership. HDS services and activities predominantly benefit extremely low- to moderate income (LMI) residents and LMI areas of Oakland.
 - b. HDS administers funds through three recurring [Notices of Funding Availability \(NOFAs\)](#) for new construction, acquisition and conversion to affordable housing, and rehabilitation. These NOFA funds, comprised largely of impact fees, former redevelopment “boomerang” funds, the City’s HOME allocation, and various other repayments, are competitively issued and recommendations for new construction and rehabilitation are brought to Council for approval.
 - c. Staff asset monitors a portfolio of 134 restricted affordable housing properties with just under 6,500 restricted affordable units.
 - d. HDS’s has funded six new construction projects and four acquisition/rehabilitation projects currently under construction, representing 575 new affordable units and 99 units in acquisition and/or rehabilitation loans. Also in construction are several density bonus/affordable housing impact fee waiver projects where a portion of units in a market rate development will be restricted affordable units without any City subsidy.
 - e. Overall HDS has a current pipeline of approximately 60 projects in various stages from early predevelopment through construction closeout, comprised of over 3,500 affordable units.
 - f. HDS also administers a [Homekey Requests for Proposals \(RFP\)](#) to submit to the [State Homekey program](#), which is a statewide competitive grant program that aims to rapidly expand housing for persons experiencing homelessness or at risk of homelessness.

Department Administration

The primary functions of these units are to provide strategic direction, policy and analysis, external relations, fiscal stewardship, and overall management of the department.

Budget Sources/Uses

The table below summarizes HCDs funding sources:

(1) - FY 2022-2023 HCD Funding Sources

Fund and Description	Sum of FY22-23
1010 - General Fund: General Purpose	2,175,000
1870 - Affordable Housing Trust Fund	23,860,101
1885 - 2011A-T Subordinated Housing	748,351
2108 - HUD-CDBG	7,148,160
2109 - HUD-Home	3,124,987
2144 - California Housing and Community Development	19,464,475
2413 - Rent Adjustment Program Fund	8,512,281
2826 - Mortgage Revenue	89,492
	65,122,847

Top Priorities

#1 Increase Financial Resources for Housing Development

Problem Statement:

Oakland must develop 26,251 housing units by 2031 to meet its [Regional Housing Need Assessment \(RHNA\) target](#) (p.11), of which 10,261 units are to be affordable to extremely low, very low, and low-income households (defined below), 39% of the total housing production.

Oakland HCD assists in meeting this goal by funding the development of new construction units, as well as the acquisition of market rate housing units and conversion to restricted affordable housing. Like most California cities, Oakland and its affordable housing developer partners lack the capital and operating funds needed to reach this goal. Oakland will need enough funds to support the development of these units with a projected City subsidy of \$150,000 per affordable unit and an estimated total per-unit cost of \$850,000 ([2022 Cost of Oakland's Homelessness Crisis report](#)). In addition, most units that rent at 60% AMI or below requires additional subsidy to support operating costs. Even more importantly, the extremely low-income and supportive housing units that are dedicated to people experiencing homelessness require robust supportive services at higher operating costs (discussed further under Priority #3 below).

Oakland RHNA Targets, 2023-2031

Income Level	Income Range	Needed Units	% of Needed Units
Extremely Low-Income (0-30% AMI)	< \$27,722 per year	3,256	12.4%
Very Low-Income (30-50% AMI)	< \$46,287 per year	3,255	12.4%
Low-Income (51-80% AMI)	< \$74,059 per year	3,750	14.3%
Moderate-Income (81-120% AMI)	< \$111,089 per year	4,457	17%
Above-Moderate-Income (>120% AMI)	> \$111,090 per year	11,533	43.9%

Total	26,251	100%
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Source: ABAG, Final RHNA Plan, December 2021

Background:

The RHNA is a State-mandated process intended to ensure every city and county plans for enough housing production to accommodate future growth. The State of California Housing and Community Development Department (State HCD) assigns each region of the state an overall RHNA allocation. For the nine-county Bay Area region, the Association of Bay Area Governments (ABAG) then distributes a “fair share” portion of that allocation to each local jurisdiction. Each city and county must then work to meet these housing production targets ([2023-2031 Housing Element](#)).

Funding at the local level has been very limited due to restrictions on the City’s ability to raise tax revenues since Redevelopment Agencies were dissolved throughout the state in 2012, although budgeting decisions made since 2016 have partially mitigated this via enacting an Affordable Housing Impact fee and placing bond measures on the local ballot for local approval. Local budget decisions have a keen effect on the availability of funding for affordable housing. Oakland has no major source of local revenue dedicated exclusively to affordable housing besides the Jobs Housing and Affordable Housing impact fees. This is different from other communities like San Jose, where 100% of the City’s portion of real estate transfer taxes is dedicated to directly addressing housing and homelessness challenges. At present, the only ongoing local investment in the construction of affordable housing in Oakland largely comes from development impact fees, reinvestment of program income (largely loan repayments from borrower cash flow), and federal block grants ([2023-2031 Housing Element](#)).

Successes:

2022’s Bond Measure U

In November 2022 Oakland voters approved Measure U, the Affordable Housing Infrastructure Bond. Of the total \$850 million approved, \$350 million will go to affordable housing development over the next several years. Oakland HCD will propose a bond spending plan for these funds to be approved by City Council in Spring 2023. The development of the bond spending plan will include comprehensive outreach to key stakeholders including council district constituents, affordable housing developers, City of Oakland departments and key leadership, and other partners. HCD staff will be reaching out to Councilmembers and their staff in early 2023 for more information and to explore outreach and engagement partnership opportunities.

Advocacy to Address Financing Challenges

While Bond Measure U will facilitate more affordable housing unit production and preservation over the coming years, affordable housing financing requires much more than City investments alone. A major funding source for affordable housing development is the [California Tax Credit Allocation Committee \(TCAC\)](#), which in conjunction with the California Debt Limit Allocation Committee (CDLAC) facilitates the investment of private capital into the development of affordable rental housing through State and federal [Low-Income Housing Tax Credits \(LIHTC\)](#) and private activity bonds. LIHTC/CDLAC funding is very competitive in California, and particularly so for high-cost Bay Area cities like Oakland. Oakland is disadvantaged in certain scoring criteria and many of our pipeline affordable housing projects do not receive the necessary points to be competitive. For example, TCAC uses [Opportunity Maps](#) to encourage development in “[high-resource](#)” neighborhoods throughout the state. These maps currently designate the majority of Oakland as “low-resource,” and projects in these areas are ineligible for corresponding

points. The City of Oakland and its lobby partners, [Townsend Public Affairs](#), are actively advocating for programmatic and scoring changes at the State level to ensure Oakland affordable housing projects are competitive for funding.

Housing Element and Prioritization of Affordable Housing

In addition to delivering units under Measure U and advocating for new resources, the City is updating the General Plan, including the Housing Element that will guide the City's strategies and tools over the next 8 years. Oakland HCD worked closely with PBD to propose strategies to streamline and prioritize the development of affordable housing, including the Affordable Housing Overlay to allow affordable housing to be developed by-right (Action 3.3.5 on page 76 of the draft [Housing Element](#)). PBD and HCD are working together to engage with stakeholders to help refine the terms of the proposed Overlay. As well, PBD's consultant for the five-year impact fee update will assess the benefits of impact fees versus inclusionary affordable housing requirements (Action 3.3.7) with the goal of maximizing the creation of affordable housing. If implemented, changing from an impact fee model to inclusionary requirements would shift the creation of affordable units to market-rate developers rather than through direct City subsidy.

#2 Address the Homelessness Crisis Through Homelessness Prevention

Problem Statement:

As of early 2022 there are an estimated [5,055 unhoused individuals in Oakland](#), which is over half of the estimated total for the larger [Alameda County \(9,747\)](#). In order to reduce the overall number of unhoused individuals in Oakland, the City must execute stability and prevention strategies to reduce the flow of residents into homelessness.

Challenges:

The City of Oakland's former [PATH Framework](#), a five-year strategy to address homelessness in Oakland, identified three areas along a continuum for strategic investment and coordination: (1) homelessness prevention, (2) intervention and mitigation for currently homeless residents, and (3) the creation of deeply affordable "exits" into permanent housing.



Whereas the Human Services Department (HSD)'s [Community Homeless Services Division](#) focuses on (2) intervention and mitigation for residents currently experiencing homelessness, Oakland HCD is developing an approach to target its resources towards the (1) prevention and (3) permanent housing exit portions of the continuum.

Historic Housing Stability and Homelessness Prevention Efforts

The City of Oakland has historically worked in partnership with multiple community collaboratives to deliver housing stability and homelessness prevention services to vulnerable residents. The primary programs in recent years have included [Oakland Housing Secure \(OHS\)](#), [Keep Oakland Housed \(KOH\)](#), and most recently the [Emergency Rental Assistance Program \(ERAP\)](#) in response to the COVID-19 pandemic.

- **OHS** is a program partially funded by the City of Oakland for expanded legal services and emergency financial assistance for low-income tenants and homeowners at risk of displacement. In 2018-2019, legal and outreach [partners in OHS](#) included
 - Centro Legal de la Raza (CLR) - main program administrator
 - East Bay Community Law Center (EBCLC)
 - Housing and Economic Rights Advocates (HERA)
 - Asian and Pacific Islander Legal Outreach
 - Causa Justa :: Just Cause (CJJC)
 - Alliance of Californians for Community Empowerment (ACCE)

A direct grant to Centro Legal de la Raza for OHS was included in the 2022-2023 FY Mid Cycle Budget in the amount of \$1 million, including \$250k for emergency rental assistance.

- **KOH** began in 2018 as a public-private collaboration to prevent homelessness by providing emergency rental assistance, wrap around services and legal representation (including negotiating with landlords to prevent evictions). Initial KOH partners included:
 - Bay Area Community Services (BACS)
 - Catholic Charities East Bay (CCEB)
 - East Bay Community Law Center (EBCLC)

From 2018-2020, [KOH](#) was funded through philanthropic dollars. In 2020, the City leveraged the KOH data infrastructure and expanded community partnerships to deploy Federal and State ERAP funds (see below). KOH currently has philanthropic funding to continue this service delivery past the end of the ERAP program and is simultaneously piloting a shallow subsidy program.

- **ERAP.** In the wake of 2020's Coronavirus Pandemic, the City of Oakland elected to administer its own ERAP – as opposed to State administration – in order to better target and serve vulnerable residents. This COVID renter relief program targeted residents based on zip code, income, past experiences with homelessness, and other factors to reach those most at-risk. The funds were administered through Oakland HCD to a collaborative of partner organizations, including:
 - Bay Area Community Services (BACS) - main program administrator
 - Building Opportunities for Self-Sufficiency (BOSS)
 - Catholic Charities East Bay
 - Centro Legal de la Raza
 - East Bay Asian Local Development Corporation (EBALDC)
 - East Oakland Community Development Corporation (EOCDC)
 - Eviction Defense Center (EDC)
 - Safe Passages

\$38,575,197 in Federal and State funds were made available to assist eligible renter households. As of September 2022, Oakland HCD received 11,436 unique applications for rental assistance with an average total assistance provided per household of \$10,823. Most households assisted were Black (45%), and Latinx (22%), and the top five zip codes served include 94601, 94605,

94621, 94606, and 94607. As ERAP funds wind down, Oakland HCD began developing a longer-term homelessness prevention strategy in the Summer of 2022, detailed below.

Successes:

New Homelessness Prevention Services

Building on the lessons and learnings from previous initiatives such as Oakland Housing Secure, Keep Oakland Housed, and ERAP, Oakland HCD released a [Request for Proposals \(RFP\)](#) for homelessness prevention services in November 2022, to be awarded by January 2023. Through this RFP, Oakland HCD seeks to advance racial equity by removing barriers to long-term housing for Black, veteran, formerly incarcerated, and other Oakland residents most likely to experience homelessness. Research conducted through the [Oakland-Berkeley-Alameda County Continuum of Care's Racial Equity Impact Analysis](#) highlighted nine root causes of homelessness in Oakland. Of these causes, Oakland HCD identified three as focus areas for this RFP: housing displacement and evictions, barriers to accessing housing, and a person's inability to increase income. Thus, Oakland HCD released an RFP for homelessness prevention services in the amount of \$2.3 million to address these root causes and provide stability for a portion of Oakland's most vulnerable residents. Oakland HCD won an award and is partnering with [Stanford's Changing Cities Research Lab](#) to design and evaluate this approach with the potential to scale it in the future.

Emergency Rental Assistance Program (ERAP) Waitlist

As of November 2022, there are around 2,700 applicants remaining on the ERAP waitlist. Of those, Oakland HCD expects to serve approximately 843 households after filtering out duplicate and incomplete applications. Oakland HCD is actively applying for funds both from the US Treasury ERAP Reallocation as well as through a State HCD Bridge Cash Flow Loan. To fully serve the waitlist, Oakland will need approximately \$9 million. Staff anticipates receiving a State HCD Cash Flow Bridge Loan in December 2022 enabling select Oakland ERAP Partners to continue processing waitlisted applications with minimal interruption as the City awaits notice of award under the U.S. Treasury ERAP 2 Reallocation. Anticipated funds to be awarded by the U.S. Treasury will be utilized to pay back the State HCD Cash Flow Bridge Loan.

#3 Address the Homelessness Crisis through Exits to Permanent Housing

Problem Statement:

As of early 2022 there are an estimated [5,055 unhoused individuals in Oakland](#), which is over half of the estimated total for the larger [Alameda County \(9,747\)](#). In order to reduce the overall number of unhoused individuals, the City must execute strategies and investments to develop enough deeply affordable housing units accessible to Oakland's Extremely Low-Income residents.

Challenges:

The City of Oakland's [PATH Framework](#), a five-year strategy to address homelessness in Oakland, identified three areas along a continuum for strategic investment and coordination: (1) homelessness prevention, (2) intervention and mitigation for currently homeless residents, and (3) the creation of deeply affordable "exits" into permanent housing.



Whereas the Human Services Department (HSD)'s [Community Homeless Services Division](#) focuses on interim interventions and mitigation for residents currently experiencing homelessness, Oakland HCD is developing an approach to target its resources towards the homelessness prevention and permanent housing exit portions of the continuum.

Oakland HCD administers three type of housing funds through its Notices of Funding Availability (NOFA) tool: the New Construction program, the Acquisition and Conversion to Affordable Housing (ACAH) program, and the Rehabilitation program. While NOFAs are issued to invite the development of all affordable housing, a portion of each set of New Construction funds (at least 20% of total units, but often more) is intended for Extremely Low-Income units serving residents at or below 30% of AMI. Because these units require deeper City subsidy as well as significant ongoing operating subsidy, Oakland HCD has historically partnered with the Oakland Housing Authority (OHA) to provide Project-Based Section 8 vouchers for City projects. OHA relies on the availability of funds through the federal Housing and Urban Development (HUD) department both for properties they own and operate, as well as those they support through partnership with the City. Because HUD operating funds are unfortunately limited and scarce, Oakland HCD's ability to support and incentivize ELI unit development, which often serves residents experiencing homelessness referred through Coordinated Entry, is constrained by the availability of operating subsidy. In 2021, the City of Oakland developed 207 ELI units out of 1,818, or around 11% of total production ([2021 HCD Impact Report](#)).

Solutions and Opportunities:

Permanent Supportive Housing and Dedicated Extremely Low-Income Housing

Permanent supportive housing (PSH) and other dedicated ELI housing provides long-term, affordable housing linked with support services to people who are homeless or at risk of becoming homeless.

These supportive services include wrap-around support to:

- assist tenants in achieving and maintaining housing stability,
- improve their overall health and well-being,
- acquire income and other public benefits,
- pursue activities (education, recreational, and vocational), and
- increase opportunities for social connection

Per the [2022 Cost of Oakland's Homelessness Crisis report](#), PSH units are estimated to cost roughly \$5,000 more per unit per year than typical affordable housing due to the inclusion of acute services for each resident. With approximately 500 PSH units for homeless residents in the City's pipeline as of early 2022, this annual cost totals approximately \$2.5 million in services alone. In 2021, the larger Alameda County had an inventory of 3,215 permanent supportive housing units and projected a total need of 7,410 units by 2026 to meet the current and projected need ([2022 City of Oakland Homelessness Services Performance Audit](#)). While costly, PSH and ELI units stabilize formerly unhoused residents and

assist in their transition to long-term, permanent housing. Based on the City's recent and pipeline projects, PSH units typically cost between \$15,000 to \$20,000 per unit per year to operate, and projects require at least 15 to 20 years of committed operating subsidy that is likely to be renewed into the future to be able to commit to developing PSH and ELI units. Operating subsidy is the limiting factor for the creation of PSH and ELI housing.

To meet this urgent need for operating subsidy, Oakland HCD has pursued creative solutions to new capital and operating subsidy sources for the creation of new PSH and ELI units for people experiencing homelessness. In 2020 and 2021, we worked closely with HSD to leverage the City's [Homeless Housing and Assistance Program \(HHAP\)](#) funds to create 141 new units in Homekey acquisitions. We are also creating a local operating subsidy using the City's Permanent Local Housing Allocation from the State, which will support Homekey projects in 2023. We continue to work very closely with the Oakland Housing Authority to provide non-Section 8 operating funds for our New Construction and Homekey projects.

Rapid Responses: Acquisition, Rehabilitation, and Conversion to Affordable Housing Under Homekey

While the region and State continues to struggle with the increasing demand for permanent supportive housing, the City was an early leader in the State's efforts to create rapid housing solutions through the [Homekey program](#). For example, since 2020, the State of California has awarded the City approximately \$56 million in competitive State Homekey funding to acquire, rehabilitate, and convert existing buildings such as motels and the former CCA dormitory into PSH and ELI housing. Since late 2020, the City has invested in the creation of 253 ELI and PSH units under the Homekey program. The third round RFP for [City of Oakland Homekey funds](#) was released in October 2022 in preparation for the release of the State's Homekey NOFA in Spring 2023.

Despite these innovative and ambitious programs, the need remains daunting. A coordinated strategy of simultaneous investment in prevention, intervention, and permanent housing is critical in the City's response, as outlined by the [AllHome 1-2-4 model](#) or the City's own [PATH plan](#). City leadership and agencies must continue to advocate and partner with the County, State, and Federal governments for access to the necessary resources.

#4 Promote Neighborhood and Housing Stability

[Problem Statement:](#)

Oakland tenants face housing instability in an environment where parties (tenants and landlords alike) do not have full understanding of their rights and responsibilities under existing City ordinances. This results in the spread of misinformation, illegal practices that are unaligned with City policy, and potential displacement.

Challenges:



The majority of Oakland HCD's funding and programs are intended to promote larger neighborhood and housing stability for Oaklanders. HCD's Rent Adjustment Program (RAP) is moving from a passive rent control model to an active model of enforcement. For example, RAP enforces the City of Oakland's Tenant Protection and Rent Adjustment Ordinances. Additionally, RAP staff offer housing counseling to tenants and landlords alike; they received over 4,100 contacts in the 2021 calendar year. RAP also hosts educational workshops for community members on topics like rent control and evictions, security deposits, tenant's rights, and the fair chance ordinance. RAP offered 15 workshops in 2021 and had over 900 registrants for these sessions.

Successes:

Upcoming Rent Registry

In June 2022 the Oakland City Council voted to approve the establishment of a [rent registry in Oakland](#). The new law requires that owners of residential rental units subject to the Rent Program Fee provide tenancy information for each covered unit on an annual basis. Rental property owners will be required to register their units with RAP for the first time by July 1, 2023. They will then be required to either update or confirm their units' rent data annually. Owners who do not meet this new requirement will not be able to file petitions for rent increases or give rent increases, nor will they be able to answer tenants' petitions. Furthermore, the new law establishes failure to register as an affirmative defense in

most eviction actions. All residential rental units subject to the Rent Program Fee will need to be registered by the owner of the property. This includes units that are subject to the Rent Adjustment Ordinance AND/OR units that are subject to the Just Cause for Eviction Ordinance.

RAP will host four additional workshops in January-February 2023 to aid property owners with the registration process. HCD/RAP staff will share dates for these upcoming workshops with Councilmembers and their staff as they become available.

2022’s Measure V, Just Cause for Eviction Ordinance

In November 2022, Oakland voters approved [Measure V, “Just Cause for Eviction Ordinance.”](#) This approval amended the previous Just Cause for Eviction Ordinance to (1) prohibit no-fault evictions for 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 of at least 10 years of age, (3) remove failure to sign a new lease as grounds for eviction, and (4) clarify other amendments. These new additions will be reflected in both the upcoming Rent Registry and other RAP programming and oversight.

Expansion of Community Engagement, Outreach, and Education

RAP has historically contracted with legal services organizations to provide education and resources to tenants and landlords. Over the last two years, RAP has worked to bring this capability in house through the creation of the Community Engagement and Enforcement team (CEE). The CEE team provides ongoing housing counseling, runs workshops, provides resources, etc. HCD anticipates expanding both the breadth and depth of this work with the addition of the Rent Registry, technology tools, and additional staff.

Name	Title	Email	Phone
Christina Mun	Interim Director	CMun@oaklandca.gov	(510) 332-5122
Emily Weinstein	Deputy Director of Community Development and Acting Rent Adjustment Program Manager	EWeinstein@oaklandca.gov	(510) 712-0599
Chris Norman	Senior Advisor/Assistant to the Director	CNorman@oaklandca.gov	(510) 238-7987
Christia Katz Mulvey	Manager of Housing Development Services	CMulvey@oaklandca.gov	(510) 332-4461
Marchelle Huggins	Acting Manager of Residential Lending Services	MHuggins@oaklandca.gov	(510) 710-7550
Gregory D. Garrett	Manager of Community Development and Engagement	GGarrett@oaklandca.gov	(510) 697-6444
Lilian Falkin	Manager of Fiscal Services	LFalkin@oaklandca.gov	(510) 238-6147
Ellen Dillard	Management Assistant (SPOC, HR, Agenda Coordinator)	EDillard@oaklandca.gov	(510) 590-6772

Planning and Building Department (PBD)

Key Staff

William A. Gilchrist, Director, wgilchrist@oaklandca.gov - (510) 238-2229
Monica Davis, Assistant Director, Mdavis2@oaklandca.gov - (510) 238-3362
Chris Ragland, Deputy Director/Building Official, cragland@oaklandca.gov - (510) 238-6435
Ed Manasse, Deputy Director/City Planner, emanasse@oaklandca.gov - (510) 238-7733

Mission Statement

The Mission of the City of Oakland Planning and Building Department is to improve the physical and economic environments of Oakland through sustainable development that embraces three core principles: equity, healthy environment, and economy

GOALS

- Improve experience of Oakland residents to live and work in the City through the strategic development of well-maintained and accessible streets, sidewalks, parks, and facilities
- Promote sustainable development
- Improve and enact code enforcement to keep Oakland residential and business neighborhoods safe and healthy
- Enhance existing revenue streams through supporting development
- Provide responsive, timely and accurate customer service

Core Services

PBD is organized into three bureaus: 1) the Bureau of Building; 2) the Bureau of Planning; and 3) the Bureau of Administration and Operations. General Plan, Strategic Planning, Zoning and Land-Use Regulations, Planning Commission, Landmarks Preservation Advisory Board, Specific Plan Updates

BUREAU OF PLANNING

Strategic Planning

Oakland's neighborhoods form the foundation of the City's overall community development. As a Charter City in California, the City of Oakland establishes its overall development policy through its General Plan, a comprehensive long-range plan for the physical development of the city. The Strategic Planning Division is responsible for updating the City's General Plan, which by state law must contain at least the following seven (7) state-mandated elements: Land Use, Circulation, Open Space, Conservation, Housing, Noise, and Safety. In addition, state law now requires that cities with disadvantaged communities adopt either environmental justice policies into their general plan or an Environmental Justice Element at the same time that the Housing and Safety Elements are updated by the end of January 2023. Implementation of the General Plan relies on the adoption of zoning

ordinances and specific plans, among other mechanisms. The City's Zoning Ordinance (Title 17 of the Oakland Municipal Code) classifies the specific allowed uses of land. The Strategic Planning Division is responsible for creating and updating a zoning ordinance that translates the long-term objectives and policies contained in the General Plan into everyday land use decisions. The zoning ordinance regulates land use by dividing the community into districts or "zones" and specifies the uses that are permitted, conditionally permitted, and prohibited within each zone. Text and map(s) describe the distribution and intensity of land uses in such categories as residential, commercial, industrial, and open space. Neighborhood-based development strategies are established with Specific Plans that are developed through collaborative engagement with local communities and analysis of demographic, cultural and physical characteristics to achieve plans that implement the goals and policies of the General Plan, address neighborhood-specific issues, and enhance the sense of place in each neighborhood. The Strategic Planning division works closely with the Housing and Community Development Department and the Economic and Workforce Development Department, among others, toward these goals.

Current Planning

The issuance of individual development applications for permits requires a coordinated review between the Planning and Building Bureaus to ensure that proposed development meets zoning and any other land-use requirement that apply to the property in question. Planners in the division work directly with project applicants to assist in issuing planning permits for all proposed developments that aren't classified as a "Major Project" (see Development Planning below for the process of Major Project review). This division also responsible for interpreting the City's Zoning Code (i.e., Zoning Ordinance).

- As of 11/30, the Zoning division has approved 158 cases for the 2022 calendar year, which already exceeds the total number that were approved in all of 2021. These cases include single-family homes, duplexes, and multi-family. They also include numerous Conditional Use Permits for a wide variety of land use activities such as alcohol sales, day-care facilities, telecommunications facilities, private/charter schools, as well as small subdivisions and lot line adjustments.
- In addition to all the case types mentioned above, the division has processed at least nine projects taking advantage of some of the more advanced state affordable housing legislation (SB35/AB2162/AB1763) and at least one SB-9 case which allows people to add another unit to a single-family property ministerially.

Development Planning

The Development Planning Division reviews the land use entitlement applications for "Major Projects", which generally consist of the following:

- 100,000+ non-residential square feet (citywide)
- 125+ residential units (outside of Downtown)
- 325+ residential units (Downtown)
- Planned Unit Developments (PUDs)
- Development Agreements; Rezoning's; General Plan Amendments
- Tract Maps: 25+ New Lots

Examples of Major Projects include:

- Brooklyn Basin: New neighborhood along the Estuary, including 3,100 new residential units (15% of which are affordable), up to 200,000 square feet of non-residential uses, 30

acres of new parks, new streets and infrastructure, and improvements to surrounding neighborhood.

- MacArthur Transit Village: New neighborhood that replaced a BART surface parking lot at MacArthur BART station. Project included over 800 new residential units, including affordable housing, new streets and infrastructure, and improvements to surrounding neighborhood.
- California College of Arts Campus: Proposed redevelopment of a Historic college campus in Rockridge neighborhood, with up to 500 residential units and publicly accessible open space.

The Development Planning Division is tasked with evaluating application compliance with:

- Local regulations (Oakland Municipal Code (OMC), as adopted by the Oakland City Council):
 - Planning Code (OMC Chapter 17)
 - Subdivision Code (OMC Chapter 16)
 - Specific Plans
 - Adopted Design Standards/Guidelines
- State regulations:
 - California Environmental Quality Act (CEQA)
 - Regional agencies (BAAQMD, RWQCB, State Lands, BCDC, DTSC)
- Federal regulations:
 - National Environmental Policy Act (NEPA) - for federally funded projects
 - Army Corp of Engineers

Planning Commission

The purpose of the Oakland Planning Commission is to promote the orderly growth and development of the City through studies, determinations on development proposals, policy or case recommendations to the City Council, and related activities. The Commission is composed of seven individuals serving staggered terms who are appointed by the Mayor and confirmed by the City Council.

The Planning Commission is organized through a series of subcommittees that perform detailed analysis and review of docketed cases, land-use policy, or proposed zoning code changes either: 1) for recommendation to the entire Planning Commission; or 2) at the Planning Commission's direction to address specific areas of concern as a condition of Planning Commission approval.

The Planning Commission and its subcommittees meet as public hearings through publicly noticed times and agendas. The Planning Commission meetings are held twice a month on Wednesdays.

Under the Planning Code, the Planning Commission (PC) has the following delegation of authority:

- Decision-making body for projects involving a Major Variance, Major Conditional Use Permit, or Planned Unit Development (PUD); requiring an Environmental Impact Report (EIR); or resulting in more than 25,000 square ft. of new nonresidential floor area in designated zoning districts.
- Decision-making body for the adoption of guidelines for the administration, interpretation, or requirements of the Planning Code.

- Initial reviewing body for Development Agreements; with recommendation to Council for final decision.
- Appeal body for any administrative or land use decision, determination, or interpretation made by the Planning Director or Zoning Manager.
- Hearing body for requests to revoke or amend any land use-related approval granted, or land use permit held or issued, including subdivisions.
- Inventory and evaluation of structures worthy of preservation.

The City Council may not rezone any property, change the text of any provision of the zoning regulations, or establish, amend, or delete any development control map or designated landmark or landmark site until after it has received a recommendation and/or findings from the City Planning Commission.

The Planning Bureau staff supports the Planning Commission.

Landmarks Preservation Advisory Board

The Landmarks Preservation Advisory Board advises and assists the City's Planning Commission and the Deputy Director/City Planner, as well as other public agencies, civic groups, and the general public, in matters concerning preservation of the City's historic assets.

The Landmarks Preservation Advisory Board consists of seven members appointed by the Mayor subject to the affirmative vote of five or more members of the City Council. The members include at least one architect; one landscape architect or City planner; one person having extensive knowledge of Oakland history, or of relevant architectural history; and one real estate broker or other person with significant experience in the financing or management of real estate.

The Planning Bureau Staff supports the Landmarks Preservation Advisory Board.

BUREAU OF BUILDING

Organization

The Building Bureau is organized around three primary functions: building application review for permit issuance; inspection of construction of permitted buildings; and code enforcement for occupied structures. This Bureau is also primarily responsible for creating amendments to the Municipal Code for enforcement of the California Building Codes in response to the specific needs of the City of Oakland. All Building Bureau operations function under the supervision of the City's Deputy Director/Building Official consistent with the requirements of the California Building Code and City of Oakland amendments. The Bureau works under the direction of a Building Code Official who makes final administrative interpretation of the Building Code and manages the bureau operations.

The Building Bureau also works closely with the Department of Transportation, the Fire Department and the Department of Public Works in coordinating permit-related services.

Building Plan Check

Prior to the issuance of building permits, the Building Plan Check Division is responsible for review of plans for compliance with the building codes. The review of the plans consists of architectural,

structural, grading, mechanical, electrical and plumbing systems. Corrections are typically provided to the applicant that will make the changes to the plans and resubmit for recheck and approval. Building plan check staff also provide over the counter plan check for smaller and minor projects. Not all building permits require building plan check review, those are typically minor plumbing, mechanical or electrical to ensure: 1) that the permit holder builds the project in adherence to the approved set of plans and specifications and 2) that any contingent deviation arising on site that may impact compliance with the approved plans is adequately addressed to meet code requirements through coordination with the Building Code Official or Plan Review Staff. The Inspector meets at requested appointments by the applicant for inspection visits that coincide with the project's construction schedule to allow the Inspector to confirm the assembly of building components meets Code while they are accessible for inspection

Building Inspections

Upon the issuance of building permits, the Building Inspections Division is responsible to ensure: 1) that the permit holder builds the project in adherence to the approved set of plans and specifications and 2) that any contingent deviation arising on site that may impact compliance with the approved plans is adequately addressed to meet code requirements through coordination with the Building Code Official or Plan Review Staff. The Inspector meets at requested appointments by the applicant for inspection visits that coincide with the project's construction schedule to allow the Inspector to confirm the assembly of building components meets Code while they are accessible for inspection.

The Building Inspector, under the authority of the Building Official makes final determinations of a project's readiness for Temporary Certificate of Occupancy and for Final Certificate of Occupancy.

Code Enforcement

The Code Enforcement Division inspects occupied buildings and private property for compliance with the Building Code and other elements of the Municipal Code that address yards and storage maintenance. For facilities that are deemed non-compliant, Notices of Violation citing specific infractions are issued to the property owner. The property owner then has a specific time to bring property into compliance which may range from property clean-up to substantial construction requiring building permits. This Division also works closely with the Fire Department in evaluating, coordinating and enforcing respective areas of code compliance.

BUREAU OF ADMINISTRATION AND OPERATIONS

Fiscal, Human Resources and Digital Services

The Administration and Operations Bureau manages budgetary, records management and personnel functions of the department. In addition, this Bureau also serves as primary liaison to the Information Technology Department and undertakes special assignments to analyze the department's performance toward assessing possible improvements.

Counter Services and Permit Applications

All persons desiring to build, renovate, expand, or rehabilitate a structure or operate a business in the City of Oakland must submit an application to the City of Oakland through the Planning and Building Department application process. Upon complete submittal, applications are routed for review of

compliance with applicable codes for life-safety, plumbing, mechanical and electrical codes, as well as review by the Planning Bureau for land-use compliance and with the Department of Transportation and the Fire Department for review for compliance with respective codes and ordinances for which they are responsible.

Budget Sources / Uses

The department is primarily funded by permit and code enforcement fees (Development Services Fund 2415). Fund 2415 also provides financial support to the General-Purpose Fund. The table below shows the proposed Department budget for FY 2022-23

Development Services Fund (2415) Adopted Mid-Cycle Budget	
<i>Planning and Building</i>	
Proposed Revenue	\$65,339,636
Proposed Expenditures	\$45,172,917
Surplus/(Deficit)	\$20,166,719

Staff Resources

The staff assignment across the three Bureaus is:

Unit	Filled FTEs	Vacant FTEs	Total FTEs
Admin/Fiscal	43	21	64
Planning/Zoning	34	17	51
Building	72	26	98
TOTAL	149	64	213

The Department staff includes administrative personnel, certified planners, certified building officials, geographic information system specialists, preservationists, and other related professionals.

Top Priorities

#1 Permitting Services/Improve Efficiency /Revise Process and Establish New Performance Criteria

Problem Statement:

As is the case in most cities, each planning and building permit application undergoes specialized review at multiple stages for specific aspects of code compliance for building systems, land-use, design, and infrastructure. The Department is assessing each step of its process to determine what can be shortened, run parallel or re-ordered to decrease the time for processing permit applications in general but with a primary focus on moving affordable housing more quickly to market. These processes also include application review by the Department of Transportation and the Fire Department.

Background:

Recently, the Department has been mapping its application process to evaluate how it can best meet both public purposes of thorough review and reliable response time. We have been working with the Information Technology Department to see how we can adapt our permit-tracking software as a better management tool to assess Bureau performance and know where to target resources for greater efficiency. Furthermore, the Department is developing enhancements to its permitting and inspection management system, Accela, that would support a more transparent and streamlined permitting process. Lastly, the Department is also actively engaged in a CAO led initiative to assess and improve permitting process across the various City departments.

Challenges:

Culling historically reliable data from the permit tracking software has been difficult although the department is now making substantial improvements in that regard. We must also continue to invest in appropriate staff training to use permit-tracking software proactively to identify trends that can be addressed to better serve our customer base through forecasting staff and resource needs based on these trends. Like many local jurisdictions, COVID-19 has accelerated the move towards providing core services online. At the beginning of the Pandemic, the Department pivoted quickly to continue to provide services through means of email communication and other methods, but in the last quarter of 2020, the Department made significant investments in the Accela system that have enabled it to better manage and track the permitting workload and to provide better customer service.

We also face severe constraints with vacant positions in key roles of permit processing from intake to inspections, ranging from 45% in Administration and Operations to 37% for the Building Bureau. On a division-by-division basis, the vacancies are greater among several. This dearth of staffing and the change to the digital submittal that did not exist prior to COVID has had a significant impact on response time. We are investing further in using data from operations to examine better ways to work within these constraints and also have a more accurate measure of the impacts of staffing fluctuations, so the correct prioritization occurs in onboarding new staff.

Successes:

Newly hired staff has brought expertise to improve and support regulatory operations through management of our permit tracking software. We have also accomplished new hires among senior planning positions.

#2 General Plan/Update General Plan/Need to align General Plan with Current Conditions

Problem Statement:

Updating General Plan elements and regulatory policies to facilitate housing construction and capture investment opportunities and benefits for all Oaklanders while minimizing adverse impacts from development pressure on our City's residents to thrive in the communities they call home.

Background:

Given the intensity of Oakland real-estate investment and the focus on developing revenue-producing properties, the City faces both opportunities and challenges in managing the transformation due to market forces. Therefore, the City's General Plan and land-use regulations must support the aspirations of the City's communities and guide development to conserve the culture, diversity, ingenuity and opportunity through this period of transition. The City has used its Specific Plans as a baseline to create

a shared vision for private and public development as well as adopt new zoning regulations with much success.

Challenges:

As a California Charter City, Oakland's land-use is established under its General Plan, which needs periodic updating to reflect changes in demography, investment, and environment. The need for a General Plan update is critical now since its last comprehensive revision was in 1998. The General Plan update will address critical issues facing the city such as disparities in the overall quality of life in East and West Oakland as compared to other more affluent areas; and the lack of housing, particularly in forms that are affordable to median and lower income residents, which is one of the drivers of displacement and economic insecurity.

Successes:

The city is currently completing an update of the General Plan Housing Element, with adoption expected by the end of January 2023. In addition, through the significant work completed to date on the Downtown Oakland Specific Plan and implementation of the recently adopted Specific Plans for the Broadway Valdez District, Lake Merritt BART Station Area, West Oakland, Coliseum Area, and Central Estuary, we have been able to identify a range of issues that we are applying toward the update of the General Plan Safety Element and creation of the city's first Environmental Justice Element, both of which got underway in 2021.

#3 Enable greater use of data for department use in operations, policy, and outcome measures:

It is important given the complexity of the challenges facing Oakland and the resource constraints under which the City must operate to hone the tracking, formatting and analysis of data that we currently generate or rely upon and that we note where additional capacity can be used to guide our department and city to address Race and Equity Impacts, Risk Reward Scenarios for different strategic planning and operational strategies, and using these data for more accountable outcome-based use of resources: fiscal, personnel, and programmatic.

Background:

All cities are both generators of data that correspond to their activities and are dependent on accessing and understanding data that are generated by other factors outside the direct actions by the city: the City of Oakland is no exception. However, we have not yet reached a level of using data analytics within departments or across departments for multi-delegated operations like permitting or for aligning resources that must be used across different operational units. As an example, there was an instance where an increase each year of building permits that had an immediate effect on plan review also indicated that a commensurate increase in demands for Inspection Services was inevitable. However, that projective analysis was not done and as a result, the staff resources were constrained in meeting historic response times for on-call inspections. In addition to this missed forecast, analysis of inspection reservations showed that many developers were scheduling redundant inspections to hedge their schedules but in doing so blocked out availability of inspectors for other builders. When both conditions were identified, a remedy was quickly put into place. A regular culling, review and understanding of operational data would have prevented that impact.

Challenges:

Given the myriad demands on existing data management resources, the time to plan strategic analytic initiatives is often scarce. The value proposition of better data analytics is apparent, and we do continue to work with new leadership in IT and new skilled staff within our own department to create new platforms to assist daily management and strategic operations. The most immediate application of data analytics to operations is in setting the department's hiring and recruitment priorities. However, we look to anchoring more of our service to our residents and operational support of our divisions and all city partners with information that can be accessed and used by staff and the public toward building a safer city of belonging.

Successes:

We have instituted under the leadership of the Administrative and Operations Bureau an initiative to cull data on a regular basis at various levels of department operation and are meeting to use this information as part of department prioritization for work plans and tasks. We are just at the beginning and hope to evolve this into dashboards that can be used and accessed for broad operational goals.

LIFE ENRICHMENT

Human Services Department (HSD)

Key Staff

Estelle Clemons, Interim Director, eclemons@oaklandca.gov - (510)238-3597
Desralynn Cole, HSD Manager dcole2@oaklandca.gov - (510)238-6477
Scott Means, HSD Manager, smeans@oaklandca.gov - (510)238-6137
Dwight Williams, Interim HSD Manager, dwilliams5@oaklandca.gov - (510)238-6131
C'Mone Falls, Interim HSD Manager, cfalls@oaklandca.gov - (510)238-6186
Scott Kim, Interim HSD Manager, sskim@oaklandca.gov - (510)238-2209
Diveena Cooppan, HSD Manager, dcooppan@oaklandca.gov - (510)238-7186
Annie Friberg, afriberg@oaklandca.gov - (510)238-6895

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 inequities, eliminate racial disparities, and address the emerging needs of the community.

Core Services

The Human Services Department (HSD) consists of the following divisions and programs, with an overall staffing count of 244 FTE's:



AGING AND ADULT SERVICES DIVISION

Using the City’s adopted Age-Friendly Cities framework from the World Health Organization, this division offers programs and advocates for policies that provide seniors, adults, and persons with disabilities with access to life-enriching and life-sustaining opportunities to be engaged in the community, to be active, to be healthy, and to age in place. Programs are critical in ensuring equitable outcomes for our seniors in communities impacted by systemic racism.

- **Senior Centers** – Four (4) senior centers in North, West, Downtown, and East Oakland provide open door activities that speak to the unique needs of each community. All centers provide culturally relevant and accessible social, educational, and wellness programming for seniors. We continue to serve an aging population, with 75% over the age of 70, while 18% are over the age of 85. Programming is informed by community members who comprise Advisory Boards at each site. Senior Centers continue to be vital food and supply distribution hubs for older adults – where they host meal distributions, food pantries, and other nutrition initiatives. Regular check-in calls with members, and Informational and Assistance staff have been critical for supporting our most vulnerable seniors. Centers offer technology classes on how to use tablets and a lending program makes technology available to seniors. Senior Centers launched an online platform – MySeniorCenter - made for seniors to enable contact-free registration. Senior Centers have reopened for limited in-person programming by appointment and will fully open when the vaccine mandate is lifted by the City of Oakland. The facility rental programs generate revenues used to support on-going programming, available for community use.
- **Commission on Aging** – The 11-member Commission has been a vital force for launching the Age-Friendly Citizen initiative and supporting increased access to services for seniors, with a race and equity focus on seniors who are most likely to experience barriers to participation and economic stability.

- **Multi-Purpose Senior Services Program (MSSP)** serves low-income disabled and frail seniors who are eligible for nursing home care but can stay in their homes with support for health and daily living activities. MSSP has been funded by the State to increase the number of Oaklanders served.
- **ASSETS Program** trains and prepares adults 55 years or older for entry or re-entry into the competitive job market. This program has provided needed income for older workers and critical supports for program services where ASSETS workers are placed.
- **Paratransit for the Elderly and Disabled (OPED)** assists frail individuals and people with disabilities by providing door-to-door subsidized transportation, taxicab or wheelchair van services for medical appointments, shopping, and other daily life activities. The program also provides quality of life group trips for Senior Centers and senior living residences for lower income residents. OPED is utilizing Go-Go Grandparent as a technology intermediary to utilize Lyft and Uber.
- **Senior Companion/ Foster Grandparent Program** enlists community volunteers to support seniors and encourages seniors to mentor young children, with both populations working towards independence and success. Volunteers assist vulnerable seniors with daily living activities. Foster Grandparents serve as a caring adult in a child's life and support success in school. During COVID-19, core services converted to virtual check-ins, while the staff stood up a food distribution program serving the cultural dietary needs of their clients. An online platform made for seniors now allows for contact-free registration. Both programs will fully reopen in January 2023.

Program impact for Aging & Senior Services, FY 2021-2022:

- Senior Centers provided case management services, social activities, and food distribution to over 3,200 Seniors
- Senior Centers had 50 volunteers who volunteered over 300 hours, including Advisory Council members who commit to a minimum of 10 hours each month
- Information and Assistance programs provided information, referral and follow up services to support more than 4,000 vulnerable Oakland seniors during the pandemic
- MSSP supported more than 500 seniors that assisted with health and daily living activities that enabled them to continue living independent and dignified lives
- Foster Grandparent Program had 6 volunteers and provided mentorship to 28 clients, consisting of 2,960 hours; Senior Companion Program had 41 volunteers serving 357 clients consisting of 27,166 hours
- Assets program provided 20 clients with employment skills and secured employment for three clients to re-enter the workforce

ALAMEDA COUNTY-OAKLAND COMMUNITY ACTION PARTNERSHIP (AC-OCAP) DIVISION

The Alameda County-Oakland Community Action Partnership manages the City's and Alameda County's Community Services Block Grant funds 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. The program is overseen by a multi-sector board that includes elected representatives, agency representatives, and low-income community members.

The agency's adopted strategic focus areas of 1) Entrepreneurship/Job Training & Employment, 2) Low-Income Housing, 3) Community Development, 4) Civic Engagement & Advocacy, 5) Capacity Building, are the building blocks to creating impactful and result-driven goals in alignment with the agency's community driving approach.

The following is the community impact of AC-OCAP's 2021 program year:

- 185 low-income individuals obtained employment and 27 received their high school diploma
- 603 low-income households received transitional/emergency shelter
- 131 additional low-income households obtained permanent housing
- 17,680 individuals received 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

COMMUNITY HOMELESSNESS SERVICES (CHS) DIVISION

Community Homelessness Services provides support and housing solutions for the 5,000+ unhoused Oaklanders, per the 2022 Point and Time Count (PIT). The countywide Home Together 2026 Plan, and the Permanent Access to Housing (PATH) Plan provide guiding principles to support the balanced investments in the full spectrum of homeless services, from basic harm reduction to permanent supportive housing.

CHS Intervention Programs:

- **Coordinated Entry System** - Assessment for housing placement in Alameda County
- **Crisis Response Beds** - Winter Shelters, COVID response trailers, Community Cabins, Safe RV Parking
- **Emergency Shelter** - Homeless shelters, hotel/motel vouchers to provide temporary shelter
- **Health & Hygiene** - Portable toilets, wash stations, mobile showers
- **Housing Navigation** - Housing support to get connected and remained housed
- **Special Needs** – Oakland Path Re-entry Initiative (OPRI), Housing Opportunities for Persons Living with AIDS (HOPWA)
- **Permanent Housing** - Permanent Supportive Housing, Rental Subsidies, Homeless Prevention
- **Rapid Rehousing** - Rapidly connects families and individuals to permanent housing
- **Homeless Mobile Outreach Program (HMOP)** - Encourages people in encampments to seek case management, income, health and housing assistance referrals
- **Transitional Housing** - Housing with case management services for families, up to 24 months

Over the past several years, the division's budget has increased from approximately \$12 million (FY 15-16) to over \$65 million (FY 22-23.) The biggest increases came from onetime funding from the State of California (FY 21-22) and from Federal funds (FY 20-21), to address the impacts of COVID-19 among people experiencing or at risk of homelessness. These funds are time limited and are proposed to be spent over the FY 22-23 and FY 23-24. To maintain the level of homeless services and enhance services, additional ongoing funding will need to be identified. Not doing so risks unraveling the work done to date, impeding on the progress where the rate of homelessness was trending downward between 2019 to 2022, whereby homelessness increased by 24% between 2019 and 2022, compared to the increase of 47% between 2017 and 2019.

As the numbers of individuals experiencing homelessness in Oakland has grown over these years, the City has more than doubled its inventory of crisis response beds/spaces – increasing by over 700 beds/places in three years through new interventions such as Community Cabins, Safe RV parking, and increased shelter and transitional housing options. The City has also added interventions such as portable toilets, wash stations, and mobile showers – again increasing from initially 20 sites to 60 sites in the past year to address the health, hygiene, and safety of the unsheltered. The increase in services also warrants an increase in City staffing dedicated to address Homelessness. CHS currently has fifteen (15) permanent staff to support over 5,000 homeless residents.

CHS Program FY 21-22 outcomes include:

- 2,339 clients were served in homeless & housing programs
- 1,340 exited the programs to the following destinations:
 - 481 Permanent Housing, e.g., housing with or w/o subsidy, market rate, permanent supportive, affordable or low-income housing, living with friends or family (permanent tenure)
 - 300 Transitional/Stable Housing, e.g., emergency shelter, motel or hotel; Housing Opportunity for Persons With Aids (HOPWA), Transitional Aged Youth Program (TAY), living with friends or family (temporary tenure), Safe Haven
 - 67 Institutional settings
 - 380 Returned to homelessness, e.g., place not meant for human habitation, such as abandoned building, vehicle, bus/train/subway station/airport or anywhere outside (outdoors)
 - 112 Unknown, e.g., individual left without informing program where they went
- 143 clients enrolled in Workforce Programs
- 1,819 clients received Outreach & Engagement Services

CHILDREN AND YOUTH SERVICES DIVISION

Children and Youth Services promotes the health, education, and well-being of children, youth, and their families through funding for direct services and support for youth civic engagement and leadership.

- **The Oakland Fund for Children and Youth (OFCY)** is a citizen initiative that increases positive outcomes for children and youth from birth to 21 years of age, through the allocation of funding to community organizations and public agencies to meet the needs of Oakland children and their families. A 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 11 strategies outlined in the FY2022-2025 RFP and Strategic Investment Plan support the Kids First! legislative goals of:
 - Healthy Development of Young Children
 - Children’s Success in school
 - Youth Development & Violence Prevention
 - Transitions to Adulthood
- **Sugar Sweetened Beverage Community Grants (SSBC)** programs supports community initiatives to reduce health disparities and address the health and nutrition of Oakland residents. The SSBC oversight commission is managed out of the City Administrator’s Office, but the execution and management of the grants program and the evaluation is held by HSD.

- **The Summer Food Service Program** reduces child hunger through the delivery of free and nutritious lunches to children during the summer months, when school is out, and school lunch programs are not operating. During the summer of 2022, the program delivered over 115,000 lunch and breakfast meals to 45 participating sites, including Oakland Parks, Recreation & Youth Development (OPRYD) Centers, and Oakland Public Library sites.
- **Youth Leadership and Development** provides civic engagement and leadership training through the *Oakland Youth Commission (OYC)*, which advises the Mayor and City Council on key policy issues and is comprised of youth ages 13 to 21, appointed by the Mayor.

EARLY CHILDHOOD & FAMILY SERVICES DIVISION

The City of Oakland Head Start Program provides children from families with low-income a comprehensive program to meet their emotional, social, health, nutritional, and educational needs. The City program is funded to serve 674 children 0-5 years of age and expectant parents has been a Head Start grantee since 1971.

The Head Start program works with families with children ages 3 to 5 and the Early Head Start program works with families with children ages birth to 3 as well as expectant families. Our program delivers free of cost child development services in center-based, home-based, or family childcare settings, through directly operated services and partner contracts. The program works toward providing high-quality services in safe and healthy settings that prepare children for school and life.

Overall Program Slots	674
Head Start (HS) Slots	332
Early Head Start (EHS) Slots	342
City of Oakland Directly Operated	365
Partner Operated Slots	309

Early Learning and Development: The program engages families in their child’s learning and recognizes parents as a child’s first and most influential teacher. Teaching staff promote children’s growth in five key domains: approaches to learning, social and emotional development, language and literacy, cognition, and physical development. The program encourages learning through play, creative expression, and guided activities with schedules and lesson plans that include the cultural and language heritage of each child and family. Staff conduct ongoing screenings and assessments to ensure each child is making progress and collaborate with parents and community agencies when further assessment is needed. The program supports the full inclusion of children with disabilities and work to ensure at least 10% of the children enrolled are children with disabilities.

Health and Wellness: The Program offers opportunities for children to engage in both indoor and outdoor physical activity. The program participates in the US Department of Agriculture Child and Adult Care Food Program (CACFP) to ensure that meals and snacks meet high nutrition standards to support the growth and development of children served by the program. The program ensures children that children are connected to a pediatrician and health insurance and is responsible for ensuring children receive ongoing medical and dental care, scheduled immunizations, hearing, vision, and behavioral screening and promotes oral health and hygiene. Head Start assists with mental health services for children and families as needed. The Program also works closely with Oakland Unified School District

and the Regional Center of the East Bay, so children obtain Individual Education Program (IEP) and Individualized Family Service Plans (IFSP) as required by the Individuals with Disabilities Education Act (IDEA).

Family Well-Being and Engagement: The Program provides supports parental health and links to community services during pregnancy, connects families to community and federal assistance, assists families in identifying and reaching their goals and dreams, including those related to finances and economic mobility, housing, employment, and education, and provides a career pathway in early care and education. The program also celebrates the role of fathers and male caregivers through father engagement, engages parents as their child’s lifelong advocate, promotes leadership roles and advocacy through the Parent Policy Council, supports child and family transitions to kindergarten.

Head Start Research Outcomes: Children who enrolled in Head Start programs are more likely to graduate from high school and attend college, have improved social, emotional, and behavioral development, and are better prepared to be parents themselves than similar children who did not attend the program. Research consistently shows a broad pattern of impacts for children at the end of their Head Start enrollment. While these benefits may appear to diminish in the early grades, economic benefits emerge as children become adults. The Head Start program’s two-generation design — coupled with research-based, high-quality comprehensive services — has the power to change the trajectory for children’s outcomes.

Funding: The City of Oakland Head Start has a blended funding model that consists of federal (Office of Head Start – Health and Human Services Department), state (California Department of Education, California Department of Social Services, and Child and Adult Care Food Program) and city funding. Additional funding through the City Measure AA is anticipated in FY23-24 onward to expand services to more children and to improve the quality of services. The program is funded for 150 FTE staff.

Program Goals:

<p>GOAL 1: Family Well-Being: The City of Oakland’s Head Start Program will collaborate with families to support family well-being, parents’ aspirations, and parents’ life goals to create healthy and secure environments for young children to learn and grow.</p>
<p>GOAL 2: COMMUNITY ENGAGEMENT: The City of Oakland’s Head Start Program will facilitate meaningful connections with the community to enhance the lives of children and families.</p>
<p>GOAL 3: SCHOOL READINESS: The City of Oakland’s Head Start Program will provide quality early childhood development programs designed to help children realize their greatest potential and prepare for success in school.</p>

Overview of Key Performance Measures:

Performance Measure	Goal	FY 21-22
Attendance	85%	75%
Medical Home and Health Insurance	100% of families	94%
Annual Physicals and Well Baby Checks	85% of children	66%
Up to Date Immunizations	90% of children	92%
Growth Screenings	90% of children	91%

Annual Dental Exams	70% of children	78%
Nutrition Screenings	95% of children	93%
Behavioral & Developmental Screenings	95% of children	97%
Developmental Assessment	95% of children	96%
Behavioral & Developmental Support Services	95% of children requiring services.	90%

Key Initiatives:

- New five-year grant awarded in July 2021.
- Introduced a Family Child Care model to Head Start in partnership with BANANAS Inc.
- Introduced a new Home-Based Mobile Classroom in a renovated RV to provide services at family homeless shelters and serve as a mobile Head Start environment.
- Race and Equity – funded a race and equity fellow (currently accepting applications through December 23rd, 2022) to help update the diversity, equity, belonging and inclusion (DEIB) goals for the Head Start Division. Leadership staff are part of the Region IX Office of Head Start Equity Leadership cohort, and ten early childhood educators and Center Directors are participating in the OUSD and Oakland Starting Smart and Strong Continuum of Practice for 10 Promising Practices to Support Black Boys
- New Organizational Structure with new job specifications to introduce teaching growth ladder and improve the quality-of-service delivery to meet grant requirements.
- City funding continued service at 3 City-operated locations and a Home-based office with a family services and socialization site
- Successful application for a new \$3 million award from the California Department of Social Services General Child Care Program (CCTR) to supplement Early Head Start Services and to expand hours from 8 hour to 10-hour days and to a full-year program.

BOARDS AND COMMISSONS MANAGED BY HSD FY 2022/2023

- Alameda County-Oakland Community Action Agency Board
- Head Start Policy Council (Parent Governing Board)
- Head Start Advisory Board (Advisory to City Council as Governing Board)
- Mayor’s Commission on Aging
- Mayor’s Oakland Youth Commission
- Oakland Fund for Children and Youth Oversight Committee
- Senior Center Advisory Boards at each of the 4 City-operated Senior Centers

OTHER HSD PROGRAMS

- **ReCAST** is a federally funded project by the Substance Abuse and Mental Health Services Agency (SAMHSA) to assist high-risk youth and families and promote resilience and equity in communities that have recently faced civil unrest through implementation of evidence-based violence prevention, and community youth engagement programs, as well as linkages to trauma-informed behavioral health services. The project works with HSD and other city agencies to provide training for staff on racial equity, self-care, and various strategies for building a trauma-informed system. Oakland ReCAST strives to promote resiliency, healing, belonging, joy, and equity among Oakland residents most affected by trauma and unrest. Through training, capacity building, coaching, and fostering cross-systems collaboration and

coordination, ReCAST Oakland aims to strengthen, heal, and reimagine the systems that community members seek when in distress.

- HSD also **manages** a variety of **special grants** to partner non-profit agencies on behalf of the City Council, including support for 211, supplemental food programs, senior services, and homeless services.

Budget Sources / Uses

HSD ALL FUNDING SOURCES FY 22-23

SOURCE	AMOUNT	PERCENTAGE
Voter Initiative Funding	\$ 31,671,979	22.04%
Federal Funding	\$ 43,700,719	30.40%
General Funds	\$ 19,562,237	13.61%
County Funding	\$ 4,039,733	2.81%
State Funding	\$ 41,543,462	28.90%
Overhead Waivers	\$ 3,212,983	2.24%
Total	143,731,113	100.00%

The Human Services Department has a budget of over \$143 million dollars and 244+ FTEs. The departmental budget is funded 62% through federal, state, and county resources. Voter initiative funds from local measures include newly passed Measure Q, a small amount of Sugar Sweetened Beverage funds, and the lions share from Oakland Fund for Children and Youth comprise 22% of the HSD budget. These measures, like the other government grants, typically have specific spending guidelines and restricted use.

The General-Purpose Fund (comprising 13% of the budget) largely supports internal services funds for other departments, the staffing, and operations of 3 Head Start sites, the staffing of the four (4) Senior Centers, and mandated cash match to federal or state grants. This GPF investment leverages nine (9) times its amount in other funds. The overhead waiver (3%) supports grants where administrative caps limit ability to pay the City's central services overhead charges and is not spendable by HSD.

It is important to note, as indicated in the Community Housing Sections, that the State-funded section of the HSD budget includes \$20M in one-time funds that were awarded by the state for homelessness and need to be spent down in the next 2-3 years. The staff recommendation is to use these funds to maintain existing emergency interventions for unsheltered as well as investments in permanent housing.

HSD grants come from over 16 different funding streams, each with unique reporting and governance structures. Many grants and voter initiatives are sub-contracted to community-based agencies to ensure cost-effective and deeply community-embedded services. HSD manages over 200 grant agreements and has relationships with over 100 non-profit agencies. As a result, the department has unique experience in grants management, including responding to solicitations, complex fiscal reporting, programmatic reporting and monitoring, audits, and payment processing.

HSD Top Priorities

#1 Homelessness

Problem Statement:

Homelessness: Enhancing system-wide collaboration and increasing capacity to support the homeless community through sustainable funding to provide a true continuum of homeless services, and address equity concerns including poverty in Oakland.

Background:

The City of Oakland, along with many other communities in this country, is facing a humanitarian crisis of neighbors who find themselves homeless. On a single night on February 23, 2022, the Alameda County Point-in Time Count identified 5,055 who were experiencing homelessness in Oakland. 66% of the people experiencing homelessness in Oakland are unsheltered and live outdoors or in tents or vehicles, often along the city's streets and in our parks. These numbers account for only a fraction of the people who become homeless over the course of a year. It is generally agreed that the production of housing development, at all income levels, has not kept pace with demand, putting an inordinate upward pressure on housing prices resulting in the displacement of long-term residents.

The condition of becoming unhoused/homeless may be caused by several factors. The number one reported reason is the lack of sufficient funds to afford housing in Oakland. This may be due to loss of employment, mental or physical health concerns, strained relationships leading to a loss of roommate or access to familial dwelling, divorce, domestic abuse, and several other reasons. We know the longer an individual is homeless, the more their mental and physical health is impacted and the more challenging it becomes to become permanently housed. The current Community Homelessness Services division goals to support the homeless population are:

- Prevention -decreasing the number of individuals transitioning into homelessness
- Permanent Housing – transitioning homeless households, from first-time homeless or chronically homeless, to permanent housing
- Length of time – making current experiences of homelessness brief and non-re-occurring
- Capacity Building - Building the provider pool, internal staffing, and ongoing funding
- Equitable practices – identifying equity concerns throughout the city and reversing historical practices that have led to disparities and biases in our system

This is a crisis that requires a system-wide collaborative response. In order to successfully reduce, prevent and end Oakland's trend of escalating homelessness, City leaders and community partners must have a shared understanding of the drivers of homelessness that include:

- Structural racism has led to a public health crisis in the City of Oakland. Black, Indigenous, Latinx, Asian and Pacific Islanders, and other communities of color in Oakland
- Insufficient controls on the rental housing market that create vulnerability and housing instability for tenants
- Insufficient housing units that are affordable to households with the lowest incomes, including Permanent Supportive Housing (PSH) for those whose incomes are below 20% of Area Median Income (AMI)

- Systemic barriers that often prevent residents who are returning home from incarceration from living with family members and/or accessing both public and private rental housing and employment opportunities
- Inadequate pay and benefits for many of the jobs that are available in the community, and insufficient access to quality employment opportunities that pay wages that meet the cost of housing

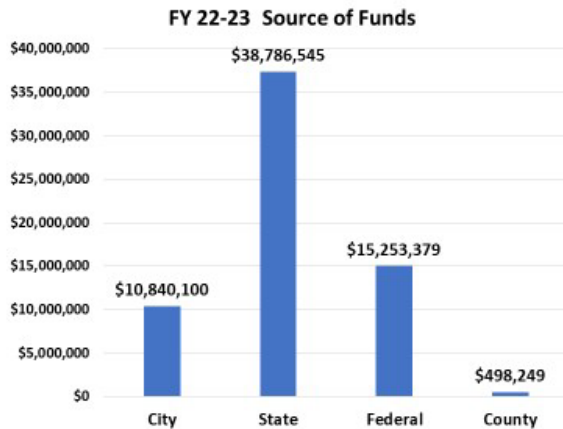
In Oakland, the drivers of homelessness fall most squarely on the backs of the African American community who, due to long standing structurally racist practices such as redlining and employment discrimination, are most vulnerable to losing their homes. Close to 60% of individuals who are homeless in Oakland are African American, while they only represent 24 percent of the City's total population. The work must be defined by what works for African Americans first and foremost in order to reduce the racial disparities in homelessness in Oakland. CHS uses a framework that strives to use data in a transparent and public way to evaluate outcomes such that racial disparities in homelessness are eliminated.

In late 2019, the City updated its five-year PATH (Permanent Access To Housing) Framework to address homelessness in Oakland. Key policy recommendations that were adopted by City Council as part of this process include:

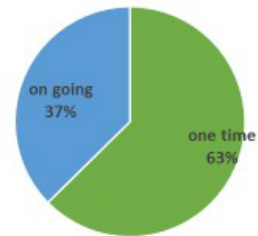
- Preserve existing capacity of homeless prevention, crisis response beds/spaces, and health and hygiene interventions.
- Improve efficiency of existing beds to be housing focused – equipping shelter and transitional housing beds with additional exit resources (subsidies and services).
- Improve program evaluation, data analysis, and agency capacity building with a focus on racial equity.
- Increase capacity across all parts of the homeless response system, including the creation of deeply affordable permanent housing.

These principles guide the recommended use of resources as they are identified.

FY 22-23 HSD Homelessness Funding-\$65.3M*



FY 22-23 One Time vs On-going Funds



*Includes some funds appropriated in prior year, some funds that will be spent over multiple years

** \$65.3M funds program budgets, 22-23 Midcycle Adopted budget totals \$72M which includes staffing and O & M

Challenges:

Funds flowing into the system for homeless services are desperately needed but present some critical challenges:

1. Nonprofit providers are reaching capacity as the rapid expansion of programs and the challenge of hiring staff in the current labor market are reaching crisis level.
2. An ongoing funding source is needed to pair with crisis response beds to ensure rapid exits to permanent housing solutions.
3. Prevention investments must stem the flow of people into homelessness, or these interim measures will become permanent programs without funding.
4. The City must make very difficult decisions in order to balance investments in the immediate needs of people experiencing unsheltered homelessness (outreach, additional crisis response beds, hygiene services in encampments) with longer terms strategies designed to prevent or end homelessness for an individual or family (rental subsidies, employment support, deeply affordable units).
5. New State and Federal funding supporting the expansion of a wide variety of interventions have varying eligible activities and are one-time funds, limited in duration.
6. Many onetime funds from the State will soon end without replacement funds identified

Now that Alameda County's Measure W has passed, raising potentially as much as \$150 million annually, renewed advocacy with the County should focus on ensuring that a proportional amount of these funds come to Oakland to support permanent housing interventions. Advocacy at the federal level to the Housing and Urban Development Department, which has not increased on going funding for homelessness, despite the deepening crisis over the past 5-6 years, is also a critical policy agenda.

Successes:

- Since 2018, Oakland has secured over \$42 million in additional state funding which has largely been used to expand and maintain crisis bed capacity for unsheltered individuals – emergency beds/slots

have increased by 700, nearly double the system capacity in the past four years. Seventeen family slots have been added through competitively acquired State funds. An additional 175 single beds/slots were added in January 2022.

- State funds have also enabled the purchase of properties along with providing operating subsidies for the newly acquired Clifton Hall, 42 permanent deeply affordable units, as well as providing a permanent home for Family Matters shelter for homeless families.
- Collaborative work with Alameda County and Oakland Housing Authority has allowed a pathway to permanent housing through Emergency Housing Vouchers.
- In recent years, the voters of Oakland have passed two measures which provide limited but ongoing sources of revenue to address homelessness in Oakland.
 - Oakland Measure W is currently allocated to the Public Works Department for the addition of a second homeless encampment garbage crew.
 - Oakland Measure Q is expected to bring in \$6.6 million each year to fund homeless services. Aligned with the PATH priorities, this ongoing revenue stream is focused on sustaining services and operations at key brick and mortar programs such as the Holland (transitional housing for single adults) and the Family Matters shelter (20 units of family shelter), expanded outreach to support the City's new encampment management policy, and an expansion of a long-term subsidy program for families.

#2 Early Childhood Development

Problem Statement:

Early Childhood Development: The Human Services' Head Start /Early Head Start Program will serve 674 children and pregnant participants at 12 centers, 12 Family Child Care homes and through home-based programs throughout Oakland. The Program is in year 2 of a 5-year federal grant awarded in 2021 and is designed to serve communities in Oakland where the greatest need exists.

Background:

City of Oakland Head Start serves children and their families through Federal grants, state, and city funding totaling \$26 million. The program services 674 children and expectant families, with 365 children receiving services directly from the City and 309 through our partners and delegate agency. This year, services are in person, virtual, and home-based.

Challenges:

Nationally, there is a shortage of qualified early childhood teachers due to higher demand as more states invest in universal pre-school and low pay makes retention difficult. This is felt acutely in Oakland where the cost of living is exceptionally high. The program has built on past efforts to create a training pipeline for parents and other community members to become Head Start Teachers. The Program is thrilled to announce that as part of an Oakland-based collaborative, it has been accepted to the Early Care and Education Pathways to Success (ECEPTS) Community of Practice Institute. ECEPTS is an organization that supports the development of Early Childhood Education Apprenticeship programs across the state. The City of Oakland Head Start Program is one of six agencies making up the Oakland-based collaborative, which also includes: Merritt College, Unity Council, the City of Oakland Workforce Development Board, and the YMCA of the East Bay. The goal of the Oakland-based ECEPTS collaborative is to launch a new Registered Apprenticeship Program by August 2023.

To help fund the Registered Apprenticeship Program, the Head Start Program is partnering with Merritt College to apply for state funding through California Apprenticeship Initiative (CAI). Merritt College has agreed to serve as the lead applicant for the CAI grant application. If awarded, this grant would provide funding for planning, implementation, and expansion of Early Childhood Education apprenticeship opportunities for 90 students over three years for the Oakland-based ECEPTS collaborative.

The City continues to operate small centers serving very few children. Larger facilities that could serve ages 0-5 at one site are needed as this would improve the quality, economic efficiency of the program, as well as to improve the experience of families using this service. There is a critical lack of facilities in East Oakland and Chinatown where there are high numbers of families is a critical need. Larger centers are also required to take advantage of opportunities for expansion, including Measure AA, to begin to meet the need for subsidized childcare in Oakland. In an analysis done by First 5, over 40% of preschool aged children who are eligible for subsidized care are not able to receive it. City-wide, not even 10% of the infants and toddlers eligible for subsidized care have a place to go.

Successes:

City of Oakland Head Start intends to submit an application proposing to expand Head Start services to over 200 children over the next five years through Measure AA. If awarded, funds will allow for expansion as well as an ongoing commitment to the two-generation approach of Head Start, considering the fact that family well-being is the greatest predictor of a child's school readiness, as well as quality, acknowledging that Head Start services utilize evidence-based curriculum and demand constant attention to assessment and continuous program improvement. Measure AA funds can also be used as a permanent funding stream to cover program service operation at Arroyo Viejo, Franklin, and Tassafaronga, which are currently funded through 2021-22 General Purpose Funds.

Head Start recently received approval from the Office of Head Start to begin providing services through its Mobile Classroom. The first in the country, it is intended to specifically service families experiencing homelessness. The mobile classroom will connect with coordinated entry and community partnerships to provide mobile home-based program services at designated facilities that service families and children experiencing homelessness, including short-term emergency shelters. Services are anticipated to begin in early 2023.

#3 Aging Programming Facilities

Problem Statement:

Aging Facilities: Human Services must address the aging facilities serving our unhoused, seniors and young children, and identify opportunities for new sites, improvements, and consolidation of facilities.

Background:

Human Services manages programming for the unhoused, seniors and infants and preschoolers in facilities throughout the City. Many of these facilities are aging and do not meet quality standards. As the Oakland population ages, we anticipate fully 40% of the community in the next decade will be over 50 years old, so demand for these services is increasing. Similarly, there is a push for universal preschool and interest in having Head Start included as part of that expansion (recent City and County measures for expanded pre-school). Head Start currently does not have facilities that would allow it to participate.

Human Services operates four (4) Senior Centers: North Oakland has a long-term low-cost lease from Children’s Hospital; West Oakland is a city facility across the street from the Library and OPRYD center; Downtown Senior Center is a city facility on a historic site at Lake Merritt; and East Oakland is a shared facility with the Library and next door to the East Oakland Sports Complex. Head Start services are provided in 12 centers throughout the City. Four sites are located in OPRYD sites: Tassafaronga, Franklin, San Antonio Park and Arroyo Viejo. Brookfield Head Start is a former fire station and library. The Community Homelessness Services Division, as a service provider, is also responsible for providing property management services to the Henry Robinson Center, the Holland, the Clifton Hall, and several scattered residents owned by the city.

Challenges:

The Head Start program has small sites scattered throughout the City which result in a loss of economies of scale and an inability to serve children continuously from ages 0-5.

- Many sites do not meet the increasing quality standards imposed by Head Start and as described above are potentially dangerous.
- Staffing and rents for many small centers is very costly.
- Few of our sites can meet best practices by offering continuity of staff for children by accommodating infants/toddlers through preschool. As a result, children transition from an early site to a pre-school site and then to a kindergarten, all before a child reaches 5 years old. Families with multiple children are burdened with the need to find transportation to multiple program sites for service.
- Site closures due to failing infrastructure means that families are only able to access home-based services. Fannie Wall, for example, closed in early 2020 due to leaks that required major repairs and has not reopened. As part of a trend noted nationally by Office of Head Start, St. Vincent Day Home ended their partnership with Head Start largely in response to new funding streams they could access that carried fewer requirements on their staff. Head Start is in the process of identifying potential new partners and developing an RFP to select a new partner.

Successes:

Measure KK provided badly needed investment in a number of Head Start facilities. Brookfield Head Start was provided with new playgrounds, better access to outside, and new windows. The classroom at Manzanita Recreation Center was given a natural play yard and a classroom with open bathrooms allowing better site lines for managing children safely and accessible toilets and sinks.

Renovations such as these create welcoming environments and allow more efficient and safe classroom supervision practices. All Head Start students deserve this type of quality environment in which to learn and thrive.

Both Measure KK and the City’s Capital Improvement program have provided roofing and kitchen renovations to various senior centers. Some of this work is still in the planning stage but deeper investment is essential in order to truly meet the needs of the seniors of today – better technology centers, higher quality food facilities, outdoor adult playgrounds, flexible spaces for varied classes and programs, event space and performance spaces. Seniors live longer and are more active and we must plan to meet their needs.

Opportunities:

Finally, longer term capital investment planning will allow Head Start to better leverage state and federal funding opportunities. A City commitment to a larger 0-5 Head Start site in areas that are underserved becomes an opportunity to bring new resources from these other sources but more importantly to provide a quality environment for our families.

#4 Oakland Fund for Children and Youth (OFCY)

Problem Statement:

The Oakland Fund for Children and Youth is currently severely understaffed. After years of stability, OFCY has had numerous staff transition out within the past year including key leadership positions, such as the Children and Youth Manager and subsequently the Planner who was the Acting Manager, both of which have not been filled. Additionally, two grant manager positions need to be filled. When fully staffed, OFCY should be supported by seven staff but is currently at three. Due to the lack of staff capacity and the FY21-22 evaluation firm deciding not to continue its relationship with OFCY for FY22-23, there is no evaluation firm in place to conduct an independent evaluation of OFCY-funded programs in FY22-23.

Background:

The Kids First Oakland Children's Fund Amendment to the Oakland City Charter (Article XIII) was first passed by voters in 1996, reauthorized in 2009, and was recently renewed by the City Council in February 2020. The legislation requires a 3% set aside of the general-purpose fund revenues to meet the goals to support the healthy development of young children, children's success in school, the prevention of violence and youth involvement in gangs, and youth's healthy transition to adulthood. The Planning and Oversight Committee oversees the Strategic Investment Plan, solicitation of proposals for grant awards through an open and fair application process, and selection of the awards package for Council approval. The Committee, comprised of 17 youth and adult members when fully appointed, submits recommendations for funding that must be approved in whole by City Council or sent back to the Committee.

Challenges:

Staffing – After years of stability, OFCY office has had numerous staff transition out within the past year including key leadership positions, such as the Children and Youth Manager and subsequently the Planner who was also the Acting Manager, both of which have not been filled. When fully staffed, OFCY should be supported by seven staff but is currently at three. The efforts to find new Program Analyst I and Program Analyst II to serve as OFCY grant managers has been challenging because the list of candidates received from Human Resources are from 2019.

Evaluation – Due to the lack of staff capacity and the FY21-22 evaluation firm deciding not to continue its relationship with OFCY for FY22-23, there is no evaluation firm in place to conduct an independent evaluation of OFCY-funded programs in FY22-23. In October 2022, the Human Services Department and the Department of Violence Prevention released a Request for Qualification for Professional Services including evaluation. Only three firms responded for the evaluation service category and the RFQ may have to be re-released in 2023.

Planning and Oversight Committee - Council appointments to the Planning and Oversight Committee (POC) are essential to the ongoing function of OFCY. When fully appointed, the POC consists of 17 members but is currently at nine members.

Successes:

In FY21-22, the 149 OFCY-funded programs for \$17.7M had a widespread impact as many programs returned to in-person or hybrid programming after being forced to pivot to virtual services due to the COVID-19 pandemic and stay-at-home order. These programs served 18,082 unduplicated children and youth who participated in OFCY programs, with 85% of them identifying as Latinx (47%), Black (28%) or Asian and Pacific Islander (10%). Programs served children and youth across the age spectrum. Children and youth between 5 and 16 years old represented 82% of participants served. Programs funded under the early childhood strategy also served and tracked parents and caregivers of young children. In FY21-22, programs served 2,196 parents and caregivers, with 92% of adult participants identifying as Latinx (51%), Black (23%), North African/Middle Eastern (9%), or Asian and Pacific Islander (8%).

Some highlights from FY21-22 Evaluation are:

- Youth received 71 hours of service on average, excluding the Comprehensive Afterschool programs.
- Youth in the comprehensive Afterschool programs attended on average 115 days of afterschool programming.
- 1,456 youth were placed in jobs or internship opportunities resulting in \$2.1M in wages and stipends.
- Youth reported feeling safe in their program (85%) and that there is a caring adult in the program (82%).
- Parents/caregivers reported that staff make them feel comfortable and supported (94%) and that staff work well with families of different backgrounds (94%).

Opportunities:

There is an opportunity to bring in new leadership with the hiring of the CYS Manager and Planner to bring in a new perspective on OFCY processes and operations. These hires will also help facilitate the selection of a new evaluation firm for FY22-23 as well as hire additional OFCY staff so that OFCY grantees are supported, provided technical assistance, invoices reviewed and processed and monitored for grant compliance.

Central Office Address: 150 Frank Ogawa Plaza, 4th Floor, Suite 4340 Phone: 510-238-3121

DIVISION	POSITION	NAME	EMAIL	PHONE
Administration	Interim Director	Estelle Clemons	eclemons@oaklandca.gov	238-3597
ReCAST	HSD Manager	Desralynn Cole	dcole2@oaklandca.gov	238-6477
Aging and Adult Services	HSD Manager	Scott Means	smeans@oaklandca.gov	238-6137
Alameda County-Oakland Community Action Agency	Interim HSD Manager	Dwight Williams	dwilliams5@oaklandca.gov	238-6131

Community Homelessness Services	Interim HSD Manager	C'Mone Falls	cfalls@oaklandca.gov	238-6186
Children and Youth Services	Interim HSD Manager	Scott Kim	sskim@oaklandca.gov	238-2209
Early Childhood and Family Services	HSD Manager	Diveena Cooppan	dcooppan@oaklandca.gov	238-7186
Fiscal Division	Interim HSD Manager	Annie Friberg	afriberg@oaklandca.gov	238-6895

Oakland Public Library (OPL)

Key Staff

Jamie Turbak, Library Director, jturbak@oaklandlibrary.org - (510)238-6610

Nina Lindsay, Associate Director, nlindsay@oaklandlibrary.org - (510)238-6706

Mission Statement

Your Oakland Public Library empowers all people to explore, connect, and grow.

Core Services

- a main Library
- 16 branch libraries
- the Second Start Adult Literacy Program
- the Tool Lending Library
- the African-American Museum and Library at Oakland (AAMLO).
- the Oakland History Center
- 1.3 million items in collection
- 2.2 million physical items checked out last year
- 1.1 million e-materials used last year

Values

The Oakland Public Library values:

- diversity
- equity
- community
- responsive service
- adaptability
- empowerment
- joy

Budget Sources / Uses

Department	Oakland Public Library Department
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Fund	Expenditure Category	FTE	FY 2022-23 Adopted Budget
1010 - General Fund: General Purpose			\$ 14,437,594
	<i>Staff (Salary + Benefits)</i>	<i>51.20</i>	\$ 8,445,815
	<i>O&M</i>		\$ 496,733
	<i>Internal Services Fund Charge</i>		\$ 5,495,046
2241 - Measure Q: Library Services Retention & Enhancement			\$ 19,950,421
	<i>Staff (Salary + Benefits)</i>	<i>119.15</i>	\$ 14,729,496
	<i>O&M</i>		\$ 5,220,814
	<i>Internal Services Fund Charge</i>		\$ 111
2242 - Measure Q: Reserve-Library Services Retention & Enhancement			\$ 893,508
	<i>O&M (Transfer Out)</i>		\$ 893,508
2243 - Measure D: Parcel Tax to Maintain, Protect & Improve Library Services			\$ 14,688,571
	<i>Staff (Salary + Benefits)</i>	<i>90.80</i>	\$ 12,126,380
	<i>O&M</i>		\$ 2,562,191
2148 – California Library Services			\$ 175,000
	<i>O&M</i>		\$ 175,000
7540 - Oakland Public Library Trust			\$ 103,399
	<i>O&M</i>		\$ 103,399
Grand Total		261.15	\$ 50,248,493

Top Priorities

#1 Improve Comfort, Function and Safety of Facilities

Problem Statement:

Need to improve the patron experience in aging and damaged libraries.

Background:

OPL aspires to have welcoming, flexible and functional libraries that offer free meeting rooms, computer workstations and laptops, high speed Internet, Wi-Fi and seating.

Challenges:

OPL consists of 18 facilities, some over 100 years old. All are in various states of disrepair with unique facility challenges. Each library welcomes between 300-500 people per day which leads to worn or broken restrooms, furniture, fixtures, paint and carpet. A few libraries have major infrastructure problems such as sewer blockages, outdated plumbing and electrical systems, and no temperature control or outdated HVAC systems. Due to maintenance problems, Libraries intermittently close throughout the year negatively impacting service to the public. Another example is the Main Library public elevator has not worked in more than a year.

Successes:

Oakland voters passed Measure U in November 2022. Measure U authorizes \$15M for library capital projects.

#2 Sustainable Expansion

Problem Statement:

Need to build or remodel libraries across the city, including Hoover Durant, Piedmont Avenue, San Antonio and the Main Library.

Background:

In 2006, City Council approved the Library Master Plan which identified the need for several new or renovated libraries. Libraries can offer respite during times of emergency, such as extreme heat or poor air, but must be geographically spread across the city, maintained and have structural capacity.

Challenges:

Libraries play an important role in responding to emergencies, as OPL did during the pandemic. In order to do this effectively and in a sustainable way, libraries should be co-located with other services, such as housing, schools, rec centers, senior centers, head start centers, etc. This allows them to serve as “resiliency centers” that can be repurposed depending on the emergency and the immediate community need. This also allows the City to minimize overhead costs for custodial, maintenance, utilities, etc. As noted above, existing library facilities are not flexible, equipped, or large enough to do this well.

Successes:

Two libraries, 81st Avenue and West Oakland Branches, will participate in BayREN’s Resilient Library Network pilot. While no funds are associated with this grant, the pilot will allow OPL to explore and plan

for resilient capabilities at these two libraries. West Oakland Library, in particular, is an ideal site for co-locating city services or expanding to provide housing in combination with social service resources in a large library facility that could also support emergency preparedness.

Oakland Parks, Recreation & Youth Development (OPRYD)

Key Staff

Dana Riley, Interim Director, DRiley@oaklandca.gov - (510) 238-6495

Harith Aleem, Recreation General Supervisor, HAleem@oaklandca.gov - (510) 238-3095

Donte Watson, Recreation General Supervisor, DWatson@oaklandca.gov - (510) 238-2003

Vacant, Recreation General Supervisor

Vacant, Facility Manager

Neil Valle, Administrative Service Manager II, NValle@oaklandca.gov - (510) 238-3926

Jasmine Bellow, Executive Assistant to the Director, JBellow@oaklandca.gov - (510) 238-7532

Mission Statement

With an emphasis on Oakland's youth, Oakland Parks, Recreation & Youth Development and its partners will provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities in neighborhoods throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all.

Vision Statement

Oakland Parks, Recreation & Youth Development will be one of the nation's leading parks and recreation agencies providing transformational experiences and multi-cultural awareness. We will create empowering park and recreational opportunities, and equitably increase the quality of life for all Oaklanders.

Core Services

Youth Engagement

We engage youth through the following five transformative experiences to keep them healthy, safe and productive.

1. **Reintroduction to Nature:** From camping, hiking and animal identification, youth are acquainted with the natural settings of the city they live in.
2. **Cultural and Artistic Experience:** Youth are provided the space to explore poetry, acting, art, and other outlets for creative expression in a supportive and educational environment.
3. **Technological Groundwork:** Technology is the foundation for the world's economy. Having an underlying knowledge of technology basics is integral for whatever career one pursues. Oakland continues to grow as a technology center; its youth cannot be allowed to fall behind this progress and achievement. Through OPRYD efforts, they will be introduced to the world of coding, graphic and web design.

4. **Excel after the Bell/Out of School Education:** Having confidence can make you achieve the seemingly unachievable. Confidence starts with education. We offer quality afterschool programs with caring staff leading homework assistance services so that every child can confidently perform in school.

5. **Fitness and Swimming:** Physical fitness is important for everyone concerned with the quality of their life. Being mindful of one's personal health is especially important for youth who, while becoming self-aware, can also be influenced by unhealthy factors both nutritionally and environmentally. For many youths, swimming is the gateway to exercise, which if regimented, can lead to a lifetime of healthy living. Therefore, OPRYD has set a mission to teach every child to swim by the completion of the 5th grade.

Town Camp Summer Experience

Launched in 2018, **Town Camp** was conceived to address equity disparities within the City of Oakland and access to creative, innovative, and educational programs and camps throughout Oakland for youth ages 5-12 years old. Participants attended 8 exciting weeks of camp from the hours of 8:30 am - 5:30 pm, led by expert staff and positive mentors.

Town Camp Summer 2022 Highlights:

OPRYD programs continue to rebound as we recover from the pandemic, and we are pleased to report serving at nearly pre-COVID numbers.

- Total number of participants served: 3,637
- Total number of unduplicated participants served: 1,992
- Total financial aid awarded: \$294,544.27

Impacts and Programming: Overall, each child participated in 65 hours of reading to improve literacy skills. Weekly swimming was offered, and staff led an educational curriculum of Science, Story Writing, International Exploration, Health & Wellness, Arts-N-Expression, Community Reinvestment, Sports, and Nature. Participants were also exposed to Oakland Zoo, Lake Merritt, Swimming, Ice Skating, Lacrosse, Soccer, Culinary Classes and much more.

In partnership with Human Services Department, free summer breakfast and lunch meals were provided at 18 of our facilities, helping to increase access to healthy foods for children citywide. Summer Town Camp 2022 provided **173,440 meals** to youth participants.

Partnerships and Funders: Eat. Learn. Play. Foundation continues to be our presenting sponsor and the largest contributor to the financial aid fund. Additionally, the Oakland Parks and Recreation Foundation raise funds and support a variety of programs offered by OPRYD. Program enhancement partners include:

- Oakland Lacrosse
- Oakland Genesis Soccer Club
- Lawrence Berkeley Lab
- Oakland Symphony
- Oakland Athletics
- Golden State Warriors
- Oakland Public Library
- Oakland Symphony

- Reading Partners
- Oakland Literacy Coalition

Specialty Programs and Camps

OPRYD delivers a variety of specialty programs and camps across the city.

Specialty Programs and Camps:

East Oakland Arts Center	Davie Stadium Junior Tennis
Studio One Art Center	Inclusion & Explorer Camps
Boating & Sailing	Teen Inclusion Camp
Rotary Nature Center	Ace Kids Golf Junior Camp
Feather River Sleep-Away Camp	Town Camp Swim

Recreation Centers and Afterschool Programs

Recreation centers provide low-cost programs for all ages. Eighteen of the recreation centers and other facilities offer afterschool programming including tutoring, homework assistance, team building, and sports-oriented exercises to foster social skill development. Our afterschool programs foster healthy habits by providing nutritious meals and encouraging proper hydration during activities. Brookdale and San Antonio centers received operational budget and reopened this year. Through community engagement and collaboration with community-based organizations both sites began limited programming and look forward to expansion in the coming year.

Recreation Centers:

Allendale 3711 Suter Street	Arroyo Viejo 7701 Krause Avenue	Brookdale 2535 High Street	Bushrod 560 – 59 th Street
Carmen Flores 1637 Fruitvale Avenue	East Oakland Arts Center 5818 International Blvd	DeFremery 1651 Adeline Street	Dimond 3860 Hanly Road
East Oakland Sports Center 9161 Edes Avenue	FM Smith 1969 Park Blvd	Franklin 1010 East 15 th Street	Charles Porter Golden Gate 1075 – 62 nd Street
Ira Jinkins 9175 Edes Ave	Lincoln Square 250 – 10 th Street	Manzanita 2701 – 22 nd Street	Montclair 6300 Moraga Ave
Mosswood 3612 Webster Street	Rainbow 5800 International Blvd	Redwood Heights 3883 Aliso Ave	San Antonio 1701 East 19 th Street
Studio One Art Center 365 – 45 th Street	Tassafaronga 975 – 85 th Ave	Willie Keys 3131 Union Street	

Cultural Arts Facilities

OPRYD is home to the country’s first recreation center-based dance studio and carries on the tradition of teaching performing arts, including theatre and film, to youth and adults at various venues including the Malonga Casquelourd Center, Studio One Art Center, and the East Oakland Arts Center. The following is a sampling of programs offered at the three primary facilities:

Cultural Arts Programs:

Drawing & Painting	Photography
Ceramics & Sculpture	Performing Arts
Glass Art & Jewelry Making	Youth & Adult Theatre
Recording Studio	Oakland Civic & Community Orchestras
Culinary Arts	Digital Arts

Sports

Golf: The Ace Kids Golf (AKG) program introduces the art of golf to youth from underserved areas of the community. Through mentorship and coaching, participants are urged to recognize their potential and apply lessons learned to make sound and thoughtful decisions during challenging times. Life skills, STEM curriculum, equipment, transportation, multi-level instruction, and exposure to pro-level tournament play are some of the experiences provided.

Town (Youth) Sports: OPRYD offers a variety of sports programs year-round and encourages participants to develop a healthy and active lifestyle while learning leadership skills, teamwork and sportsmanship. Boys and girls of all skills and abilities are coached in the fundamentals of their chosen sport in order to improve individual and team performance. Track and Field, Junior Warriors Basketball, Tennis, and Flag Football are the primary sports offered. Additionally, Town Sports works with partners to expose youth to non-traditional sports such as soccer, lacrosse, pickle ball, yoga, etc.

Town (Adult) Sports: OPRYD offers a variety of adult sports programs year-round to encourage participants to develop healthy and active lifestyles while reinforcing sportsmanship, teamwork and leadership skills. Town Sports offers adults access to play team sports such as volleyball, softball, bowling, and tennis.

Aquatics

Pool Programs and Facilities: OPRYD offers safe, fun, and affordable swimming programs for residents at six locations throughout Oakland. Program offerings include swim lessons, youth swim teams, youth junior lifeguard, and recreation swim programs. Our pools also provide opportunities for residents to do aquatic-based exercise through lap swimming and water aerobics. OPRYD is an authorized service provider for the American Red Cross and offers training and certification courses in Water Safety, Lifeguarding, Cardiopulmonary Resuscitation (CPR), and First Aid. This program allows OPRYD to develop our swimmers into Lifeguards often providing them their first job opportunity.

Pool Facilities:

Defremery Pool	East Oakland Sports Center
Fremont Pool	Lions Pool
Live Oak Pool	Temescal Pool

Boating Program and Facilities: OPRYD offers safe, fun, and affordable marine sports programs for residents at two locations. Boating programs are offered at Lake Merritt and the Oakland Estuary. Youth and community programs provide an entry point to gain skills to explore the wonders of Bay Area boating.

Boating Facilities:

Lake Merritt Boating Center (LMBC)

Jack London Aquatic Center (JLAC)

Community Gardening

OPRYD features 23 recreation centers that offer gardening for youth and 16 community gardening locations where people of all ages and diverse backgrounds gather to grow organic vegetables, herbs, fruits, and flowers – 6 of which are managed in partnerships with OUSD and local nonprofits. Workshops and free volunteer days are offered as well as rental plots where participants pay a nominal annual fee for garden space.

Community Garden Locations:

Allendale Park Community Garden	Arroyo Viejo Park Community Garden	Bella Vista Park Community Garden	Bushrod Park Community Garden
Dover Street Park Community Garden	Fitzgerald Park Urban Farm	Golden Gate Community Garden	King Estates Community Garden
Edible Demonstration Gardens at Lake Merritt	Marston Campbell Park Youth Garden	Mosswood Community Garden	San Antonio Park Community Garden
Stonehurst Edible Schoolyard	Tassafaronga Park Urban Farm	Verdese Carter Park Community Garden	Temescal Community Garden

Dog Play Areas

OPRYD offers 25 locations throughout the city where dog owners can exercise and socialize their pets. The locations are listed in the following three categories: Fenced Dog Play Areas – Off-Leash, Dogs Allowed Off-Leash, and Dogs Allowed On-Leash.

Fenced Dog Play
Areas Off-Leash

- Grove Shafter Dog Play Area
 - Hardy Park Dog Play Area
 - Jefferson Park Dog Play Area
 - Joaquin Miller Dog Play Area
 - Mosswood Park Dog Play Area
-

Dogs Allowed
Off-Leash

- Estuary Park
- Glenn Daniel/King Estate
- Park Boulevard Plaza
- South Prescott Park

Dogs Allowed
On-Leash

- | | | |
|---|--|---|
| <ul style="list-style-type: none">• Athol Park• Dimond Park• Eastshore Park• Grove Shafter Park• Hardy Park• Jefferson Park• Lakeside Park• Leona Park• Mandana Plaza | <ul style="list-style-type: none">• Oak Glen Park• Pine Knoll Park• Rockridge-Temescal Green Belt• Snow Park• Union Point Park | <ul style="list-style-type: none">• Joaquin Miller Park, excluding amphitheater• Knowland Park, east of Mountain Boulevard |
|---|--|---|

Rental Facilities

Seven affordable venues for meetings, parties, weddings, and other special occasions are available for rental through OPRYD’s Central Reservations. Tables, chairs, kitchens, and décor rentals are also available for a nominal fee.

Rental Facilities:

Dunsmuir Hellman Historic Estate	Morcom Rose Garden
Leona Lodge	Sequoia Lodge
Lakeside Park Garden Center & Park	Joaquin Miller Community Center & Park
Lake Merritt Sailboat House	Township Commons
Clinton Square Park	Numerous stand-alone parks and picnic areas

Other Rental Options: Event planners also have the option of renting a pool, park, recreation center, tennis court or sports field.

Budget

As we prepare the FY 2023-25 Budget, OPRYD seeks to build capacity to ensure the delivery of equitable recreation programs and services, with continued emphasis on healthy eating and living programs to reduce obesity and diabetes. The request will include funding for additional managers to create an effective management structure that oversee our programs and reporting to the SSBT Community Advisory Board and broader community; funding to close the gap between PIO I, currently allocated to OPRYD, and PIO II funding provided to other departments for which the recruitment is in process.

Top Priorities

#1 Fill Vacant Positions

Problem Statement:

26% departmental vacancy rate for permanent employees.

Background:

Currently, OPRYD has 29 vacant positions out of 110 permanent positions. In addition to the direct service providers (Center Directors, Program Directors, etc.), several key administrative positions responsible for managing contracts with third-party organizations operating on City property, staff development and training, and coordination of City Council agenda reports are vacant.

Challenges:

The vacancies undermine the department's ability to meet and satisfy community needs and demands for service, delay responses to administration and electives, and slow the department's ability to perform policy work and develop management structure.

Successes:

Since the current budget was adopted in July, OPRYD has filled 10 positions and has 8 active recruitments, including the Public Information Officer and the next Director of OPRYD.

#2 Effective Management Structure

Problem Statement:

Current OPRYD Management Structure is inadequate to properly supervise and manage the OPRYD workforce.

Background Statement:

OPRYD requires adequate resources to adopt a more equitable reporting structure which more closely aligns with other departments, including two Recreation Zone Managers who oversee the various geographic and operational units of the department. Currently, OPRYD's only Manager (ASM II) oversees the fiscal and HR functions of the department, leaving a management gap for core youth development and other public facing services.

Challenges:

The lack of management staff and capacity continues to burden current staff to fill and compensate for the staffing deficit. The staffing deficit undermines the department's ability to meet and satisfy community needs and demands for service, delays responses to administration and electives, and slows the department's ability to perform policy work and develop management structure.

#3 Access to Healthy Meals

Successes:

Summer Town Camp 2022 provided **173,440 meals** to youth participants. In addition to continuing to serve enrolled participants, in 2023 we will pen meal service to the public. Continued installation of hydration stations at our parks and recreation centers.

#4 Equity-based Strategic Master Plan for Parks, Facility and Recreational Services

Problem Statement:

Lack of funding to produce a professional and comprehensive, equity-based Strategic Master Plan which could aid to guide the priority for programs and services, define a stewardship/maintenance plan, prepare City for grant applications, and guide development and preservation of our park and recreation assets.

Background:

True to the very philosophy of public parks and recreation is the idea that all people — no matter the color of their skin, age, income level or ability — have access to programs, facilities, places and spaces that make their lives and communities great. An OPRYD equity-based strategic plan will guide the limited provisions of park and recreation services with the resources available in the current operating environment, and in a manner consistent with the equity-driven mission of OPRYD. Through the plan, Oakland can ensure that residents have the just and fair quantity, proximity and connections to quality parks, green space, recreation facilities, and programs that are safe, welcoming, inclusive, and culturally relevant.

Challenges:

OPRYD does not have the capacity or expertise to develop a system-wide plan and would need to work with a consultant. A system-wide park master plan is a comprehensive document and process that include an internal assessment, community engagement, resources and data collection, and development of the implementation plan. OPRYD would need funding to support this effort.

Furthermore, a Strategic Master plan would identify a consistent standard or methodology of partnering and collaborating with community-based organizations and entities, including compatibility with the OPRYD mission; standard agreements; RFP development (lack of equitable city policy defining structure/process for identifying best use of OPRYD assets); community engagement; grant eligibility

#5 Condition of Parks and Facilities

Problem Statement:

Backlog of service requests and deferred maintenance; damage to city facility.

Background:

Many of OPRYD's recreation, cultural arts and rental facilities are within parks and open space. A lack of adequate lighting, over-grown vegetation and homeless encampments have impacted programming, activities and reservations not only at recreation and cultural arts facilities but also in park space use and reservation. In recent years **Mosswood, Columbia Gardens, Junior Center for Arts & Science, and Clinton Square** recreation centers experienced **fires and significant damage** related to encampments.

Challenges:

When park space is not well-maintained nor lighting improved, illicit activities will transpire. The illicit activities negatively impact OPRYD recreation, cultural arts programming, and activities at facility and park-space reservations. OPRYD does not have the resources (financial or personnel) to maintain and keep park space safe.

Successes:

Measure Q funding has improved maintenance at city parks and progress is expected to continue as staff are hired. OPRYD launched the Park Steward program on July 4th weekend. Working Friday – Sunday, Stewards visit a variety of parks across the city engaging with the public, distributing educational material including **“How to Enjoy the Lake”** and 211 referral cards, and have Fire Extinguishers and First Aid kits on hand to respond as necessary. Stewards utilize mobile phone apps and geo tracking to log description, picture and exact location of park issues. Given the myriad of situations Stewards are likely to encounter, they received intensive, in-depth training similar to Oakland's MACRO program covering conflict resolution, de-escalation, and dealing with mentally ill/unsheltered populations.

OPRYD maintains on-going meetings with Oakland Public Works (OPW) management staff to review park maintenance and safety concerns. OPRYD & OPW collaborate to propose park improvements for the FY 2023-25 Operating and Capital Improvement budgets to ensure well-maintained and safe parks. Additionally, OPRYD has recently submitted requests for CPTED inspection for most facilities. We are currently in the process of coordinating site visits for inspection.

Oakland Animal Services (OAS)

Key Staff

Ann Dunn, Director, 510-535-5604, adunn@oaklandca.gov

Ben Winkleblack, Assistant to the Director, 510-535-4882, bwinkleblack@oaklandca.gov

Mission Statement

The mission of Oakland Animal Services (OAS) 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.

Core Services

Intake of Surrendered and Stray Animals: As an open admission shelter, OAS accepts pets surrendered by Oakland residents and stray animals found in Oakland. We are direct and honest when people surrender their pets to us. We evaluate each animal and take into consideration the animal's age, temperament, behavior and health in order to determine which animals will be made available for adoption, transferred to another organization or should be humanely euthanized if too sick/injured or aggressive.

To surrender a pet or drop off a stray animal, please call OAS at (510) 535-5602 to make an appointment or come to OAS during open hours. OAS is open 11:00 AM to 5:00 PM every day except Thursday. On Thursdays, OAS is open 11:00 AM to 7:00 PM.

Rescue of Sick or Injured Domestic and Wild Animals: Oakland Animal Services (OAS) Animal Control Officers respond to calls for sick and injured animals 24-hours per day. Animal Control Officers are scheduled from 7:00 AM to 9:30 PM, seven days per week. A Standby Officer responds to emergencies during other hours, though with some delay. Emergency calls for service related to injured or dangerous animals may be routed through Oakland Police Department (OPD) non-emergency dispatch but responded to by Animal Control Officers. In very limited cases, OPD Officers respond to calls for animals that threaten public safety when Animal Control Officers are unavailable.

In most cases, situations with wildlife fall under the legal authority of the California Department of Fish and Wildlife (CDFW). OAS has limited authority to engage with wildlife and can only intervene if wildlife is sick, injured or deceased. For small, injured animals such as birds, skunks, and raccoons, OAS partners with local wildlife rehabilitation organizations and will get them to rescue whenever possible. In cases of deer, coyotes and other large animals, treatment of illness or injury is often not possible, nor recommended by wildlife experts. Depending on the condition of the animal, OAS may not intervene at all or may euthanize to end an animal's suffering.

- For sick or injured wildlife, please call the Oakland Police Department Non-Emergency Dispatch at 510-777-3333. These calls are routed to OAS Animal Control Officers.

- For deceased wildlife, please visit <https://www.oaklandanimalservices.org/services/dead-animal-removal/>
- For nuisance wildlife concerns, please contact the California Department of Fish and Wildlife at 707-428-2002 or <https://wildlife.ca.gov/>.
- For issues with species such as bats or rodents, please contact Alameda County Vector Control at 510-567-6800 or <https://acvcsd.org/programs-services/>

Investigations of Animal Cruelty/Neglect: OAS frequently receives requests to check on the welfare of an animal in a home or on other private property. Animal Control Officers follow State law, which treats animals as property, grants considerable rights to the animal owner, and sets a very high bar for the legal authority to seize an animal.

Cruelty/Neglect cases that rise to the level of a felony are extreme cases of willful harm. Seizure is an important part of the process but does very little to stop the cycle of abuse since another animal could be immediately acquired. All Animal Control Officers attend the Animal Law Enforcement Academy, an 80-hour training, which provides them the skillset to conduct thorough investigations that could be referred to the Alameda County District Attorney for prosecution. Successful prosecution is the best tool to interrupt the cycle of abuse due to the conditions that, if convicted, abusers may not own animals. In 2022, twelve such cases were referred to the District Attorney for prosecution.

While Animal Control Officers may have personal opinions about standards of care and can make recommendations for improving an animal's quality of life, imposing standards beyond what's required in the law constitutes an abuse of power. This creates extremely challenging circumstances for Animal Control Officers, who are well trained and deeply compassionate but are often accused of lacking compassion or failing to perform their duties by people who have reported a case as cruelty, are dissatisfied with the outcome if an animal remains in the home, and don't understand these constraints.

Examples of abuse/neglect:

- Purposefully hurting an animal
- Not providing adequate food and/or regular access to fresh water
- Not providing shelter from the elements (including heat, cold and rain)
- Keeping a dog chained or tethered for over three hours
- Keeping an animal confined without room to exercise

Reports of suspected abuse or neglect should be directed to OPD non-emergency dispatch at 510.777.3333. These calls are routed to OAS Animal Control Officers.

Investigation and Enforcement of Potentially Dangerous and Vicious Dog Cases: It is unlawful to keep a dog that creates a significant risk of injury to life or property. Owners that are determined to have dogs that are potentially dangerous or vicious must abide by requirements to continue to keep their dog(s). When investigating whether a dog is potentially dangerous or vicious, Animal Control Officers apply the definitions outlined in Oakland Municipal Code (OMC) 6.08.010. Dog owners may request a hearing to contest the determination. Findings of the Hearing Officer are final.

Reports of an aggressive dog at large is a public safety issue and should be directed to OPD non-emergency dispatch at 510.777.3333. These calls are routed to OAS Animal Control Officers.

Reports of an animal bite (dogs, wild animals, etc.) should be directed to OAS at 510-535-4884.

Barking Dog Complaints: When investigating barking dog complaints, Animal Control Officers apply OMC 8.18.101, which requires evidence of consistent barking of 10 minutes or more. Recognizing that dog barking complaints can lead to housing insecurity for renters, OAS has shifted to a holistic approach when handling these complaints. Understanding that many barking dog complaints are due to minor neglect, Animal Control Officers evaluate the likely cause and seek to educate the owner on how simple changes to the living conditions and available stimulation may reduce the nuisance and improve the life of the dog.

When barking situations are not easily resolved, neighbors are invited to take part in mediation provided by SEEDS Community Resolution Center.

To file a barking dog complaint, please call OAS at 510-535-4884.

Pick up of Deceased Animals: OAS prioritizes all field service calls based on public safety. Deceased animal reports will be handled as quickly as possible, though it may take up to seven days for removal. OAS will not perform deceased animal pickups in areas that pose a safety risk to our officers, including crawl spaces, attics, condemned buildings, cliffs, and other unsafe locations.

OAS will pick up large domestic animals or wildlife on private property for a fee.

To request pick up of a deceased animal, please go to

<https://www.oaklandanimalservices.org/services/dead-animal-removal/>.

Adoption: The OAS adoption process seeks to be accessible to residents from across Oakland and beyond, and to remove barriers to adoption for people with limited resources. OAS is open for walk-in adoptions Thursdays from 12:00 PM to 7:00 PM, and Friday to Sunday from 12:00 PM to 3:00 PM.

Budget Sources / Uses

Personnel (31.5 positions)	
1010 – General Fund	\$4,964,752
O&M	
1010 – General Fund	\$596,276
Total	\$5,561,028

Top Priorities

#1 Address Systemic Racism and Social Inequities in Animal Welfare

Problem Statement:

Historically, the animal welfare sector has perpetuated systemic racism and punished animal guardians with limited resources by viewing poverty through the lens of neglect, leading to animal seizure rather than support, and by making adoption inaccessible to people with limited means. Having the transformative love of an animals in one's life shouldn't be a privilege. Because pets are considered family members, the animal welfare sector needs systemic change to help animals without removing them from their communities, homes, and families.

Background:

The overwhelming majority of animals that come into the shelter, either surrendered by their guardians, found as strays, or seized by Animal Control Officers, come from Oakland's most underserved neighborhoods. Historically, OAS has practiced an animal control model that relies heavily on punitive measures that disproportionately impact people experiencing poverty, who are overwhelmingly Black, Indigenous or people of color. In past practice, this meant that Animal Control Officers were not given the tools or discretion to distinguish between a true case of intentional animal cruelty a loving pet guardian who needs support to provide adequate care.

Animals can play a substantial role in increasing the well-being of people who are experiencing trauma and help increase feelings of confidence in children and others, and for many people are the only family or source of love in their lives. Research indicates that one in ten people experiencing homelessness are pet guardians, and that the lack of affordable pet friendly housing is a significant barrier to exiting homelessness. Animal companionship is also correlated with increased confidence and resiliency for children who are routinely exposed to violence.

If an owned animal comes into the shelter system, the fees required for redemption often create an obstacle to the animal going home. Removal of a pet from a home means the shelter's resources must be used to care for that animal to either rehome, transfer or euthanize them, where redirecting those resources to provide support can keep families together.

Challenges:

Many people who are otherwise providing a loving home to an animal, live in neighborhoods without access to affordable veterinary care or other animal-related services and lack the resources to pay for even basic veterinary services. There is an extreme shortage of veterinarians, which is a growing local and national crisis. It is difficult even for people with means to access veterinary care for their pets, and so much more so for people who are low-income. A growing number of people are coming to OAS seeking urgent care for their animals after being turned away from private clinics because they can't afford needed services.

The need in the community for these services far exceeds our ability to address them. This gap in services leads to owner surrender of animals to OAS, where over 25% of people who give up their animals do so because they can't access affordable veterinary care.

The OAS veterinary staff consists of two full-time veterinarians and three veterinary technicians. From 2021 to 2022, OAS has seen a 30% increase in shelter intake. The shelter operates at full capacity most of the time, which means that the resources provided through the City's budget are necessarily expended for the care of shelter animals, leaving limited opportunity to provide support to animals in the community.

Successes:

OAS is a pilot shelter in the Human Animal Social Services (HASS) program, a national collaboration of animal welfare organizations. The core aim of HASS is to completely reimagine the role of a municipal animal shelter, leading to a shift from a shelter-based to community-based model, and to address the deep, historic inequities in animal welfare. Some of the goals of HASS are the integration of human and

animal services to create a holistic approach to supporting human-animal families by focusing on the people in Oakland who most need support to keep their pets.

Animal Control Officers receive ongoing training and are now given the flexibility to offer support to keep animals with loving guardians. This can mean scheduling veterinary services at OAS, providing free food or other supplies, or offering supplies to keep dogs contained to limit public safety issues. Animal Control Officers focus on helping whenever possible and appropriate. As a result, animal seizure rates dropped from 32% in 2019 to 23% in 2022.

To begin to address the need to increase access to veterinary care, the OAS personnel budget was restructured to eliminate a senior management position to hire a second full-time vet. In 2020 and 2021, OAS received two separate grants, totaling \$110,000.00, to provide access to veterinary care for pets of people who are homeless and, separately, for residents of East Oakland, in neighborhoods that are the focus of the City's violence prevention efforts. Through these grants, over 18 months, OAS provided free veterinary care to over 1,000 animals. OAS is working in collaboration with the Department of Human Services and service providers at Oakland's Community Cabin and Safe RV Sites, as well as providing services to unsheltered people outside of the City sites, with a special focus on the large community along Wood Street, in West Oakland.

After completing the grant funded pilot program, OAS has restructured its access to care program. Animal Control Officers now provide regular outreach to pet guardians experiencing homelessness, to provide vaccines and other wellness services. We anticipate this new model will allow OAS to reach at least as many people as through the clinics, in a far more efficient service delivery model. Additionally, OAS received a \$75,000 grant in 2022 to provide vouchers to low-income guardians for urgent veterinary services through private clinics. Through a separate \$75,000 grant, OAS will provide spay/neuter owned animals and community cats.

#2 Increase Accessibility to Limit the Need for Shelter Intake

Problem Statement:

Municipal shelters have not sought to solve the root issues that drive the separation of pets from their people, focusing primarily on intake and housing of animals into the physical shelter system in a manner that is largely divorced from the needs of the people who are unable to keep their animals, or who need support to do so.

Background:

Historically, the shelter has operated in a highly reactive mode, intaking animals as requested, without trying to either keep them with their families or find an alternative positive outcome outside of the shelter. Shelter intake prevention programs are a key component of HASS and a major current focus for OAS. By reducing intake to just the number of animals who truly need our help, and by limiting their stay through efficient processes, OAS can further shift existing resources to provide more community-serving programs, leading to more positive outcomes for people and animals without increasing our budget.

Challenges:

Over 60% of dogs brought to the shelter are stray or lost, most with no identification, with less than 40% of those redeemed by owners.

Large segments of the population are not aware that OAS exists or find OAS services challenging or confusing to access. It can be difficult for anyone with limited flexibility to come to the shelter to redeem an animal, creating a financial burden as fees accrue for each day we hold an animal. While phone lines are open 42 hours per week, because of limited staffing for Public Service Representatives, currently, most calls go to voicemail. This creates inefficiency as Public Service Representatives return calls, rarely reaching the caller directly, leaving the person seeking services to come to the shelter when many could have been helped without that unnecessary trip. This is a burden especially for people who have limited access to transportation. Further, a phone conversation can lead to an offer of support to allow a person to keep their pet, an opportunity that is often missed by the time the person arrives at the shelter emotionally steeled to surrender their pet.

OAS lacks trust in the community, with many people assuming that animals brought to the shelter will be euthanized. OAS is largely considered a last resort, so people needing our services often wait to make contact until they have no other options but to surrender their animals. In order for our shelter intake programs to operate successfully, OAS needs to provide more community outreach and build trust in the communities we serve.

Successes:

In 2020, with no additional resources, OAS increased the hours it is open to the public from 20 hours, six days per week, to 42 hours, seven days per week. We are now open 11:00 AM to 5:00 PM every day except Thursday; on Thursday, we are open from 11:00 AM to 7:00 PM.

Since the start of our participation in HASS, which began in June 2020, OAS has initiated several new programs to prevent unnecessary shelter intake. People who call OAS to surrender their animal are offered support to keep their animal when feasible. Those who need to surrender, but not immediately, are provided with tools to rehome their pet through established programs.

Through a position funded by Friends of Oakland Animal Services, OAS now makes an extensive effort to reunite missing animals with their families, through such means as microchips and posting stray animals on NextDoor.

People who find stray animals, when the animal doesn't have a microchip or other identification, are able to foster the animals without their having to stay in the shelter. Best practices are to keep animals in the community where they were found to provide the best opportunity to reunite the animals with their guardians (as fosters follow steps to help locate the original guardian).

As an open admission shelter, and the primary support for animals in Oakland, OAS will never turn someone away who needs our help, and will always intake animals as needed, but being more proactive in our approach, OAS can reserve limited resources for the people and animals most in need.

#3 Leverage Private Resources and Community Support to Increase Lifesaving

Problem Statement:

While adequate to provide baseline coverage for field services and core municipal shelter functions, the City's budget does not provide for lifesaving activities necessary to achieve the community's expectations for largely positive outcomes for the animals in our care.

Background:

Friends of Oakland Animal Services is a nonprofit organization with a mission to support OAS by providing resources for extraordinary medical services for shelter animals, free spay/neuter services for owned animals and feral cats in Oakland, and staffing at OAS to support the foster, transfer, and adoption programs.

Over 200 highly engaged volunteers support OAS programs on a regular basis.

OAS relies on over twenty regular transfer partners, nonprofit organizations large and small that take adoptable animals into their programs. Currently over 33% of animals are transferred to partner organizations, so these relationships are key to achieving a high live-release rate.

Over the past several years, OAS' reputation has improved significantly. The previous director started with a 56% live release rate in 2014, which increased to 87% during her tenure. Year-to-date, the live release rate is 92%.

To achieve a robust municipal shelter operation that is trusted and supported by the community, it's necessary for the City to support the core shelter functions, while OAS staff demonstrate an efficient use of City resources to help build robust community support for life saving services beyond what the City can fund.

Challenges:

After experiencing a significant decrease in animal intake in 2020 and 2021, as a direct result of the pandemic, overall intake has increased by 30% in the last year. With very different drivers for intake of each species, intake for dogs in 2022 is nearly identical to 2019, the last full year before COVID-19, while cat intake has increased by 35% since 2019.

The overwhelming majority of dogs coming into the shelter are large dogs. Many of these dogs are not aggressive, but have some behavioral challenges related to being under socialized to other dogs or not having received adequate training that would prepare them well for adoption. This problem is exacerbated by the fact that most potential adopters have limited experience with dogs and are looking for dogs that do well with other dogs.

An additional challenge is the extreme shortage of affordable housing that allows pets of any kind and especially large dogs. Most rental housing that is marketed as being pet friendly, especially apartments, prohibit large dogs and many require pet deposits or pet rent, creating financial barriers for people with limited resources. Most people who are surrendering large dogs are doing so for financial reasons and/or because they are unable to find housing that allows their dog.

Consistent with statewide and national trends, OAS has experienced a significant drop in the number of dogs helped by transfer partners, with just 32% of dogs transferred January to November 2022, as compared to 49% in the same period in 2019.

Except for 2020, when intake decreased significantly at the start of the pandemic, OAS has seen an increase in cat/kitten intake year over year. For cats, the biggest driver for intake is reproduction of outdoor cats, resulting from the veterinary shortage and overall limited access to affordable community spay/neuter surgery. This is an issue faced by communities throughout California and is well beyond the

capacity of OAS to solve. This exponential growth of community cat population will continue to be a challenge for the foreseeable future.

OAS accepts stray animals found inside Oakland, regardless of where the finder lives, whereas we will only accept surrendered pets from Oakland residents. As part of a national trend among municipal shelters to limit intake, some municipal shelters in the Bay Area region have changed intake policies and limit the animals they will accept from their citizens. OAS is seeing a growing number of people from outside Oakland seeking to surrender their pets after being turned away by the shelter in their jurisdiction, or because their jurisdiction lacks an animal shelter. This is leading to non-Oakland residents claiming that their pets are strays that were found in Oakland. This is creating an increasingly difficult situation because we don't want to turn away true Oakland strays, nor do we have the resources to expand intake to animals from outside of Oakland.

Successes:

Thanks to support from Friends of Oakland Animal Services, OAS created an Outcome Team, of Friends of Oakland Animal Services-funded staff who support animal lifesaving through adoptions, foster and transport to partner organizations.

In June 2020, OAS launched a foster program for big dogs who are otherwise at risk for euthanasia. Since that time, over 1,200 dogs have benefitted from the program. At any given time, approximately 40% of dogs in our care are in foster homes.

The kitten foster program helped nearly 1,000 kittens in 2022. Most are kittens who entered the shelter in a medically fragile state and would need to have been euthanized because OAS can't provide the necessary intensive care at the shelter.

OAS has recently added a Community Cat Coordinator who is the point of contact for people seeking help with outdoor cats, including connecting them with free spay/neuter when resources allow.

The adoption program has been revamped to be more accessible and welcoming. OAS is now open for walk-in adoption hours four days per week, with a focus on matchmaking and removing barriers for adoptions. Since making these changes, overall, the number of animals adopted has more than doubled since 2019, with adoptions for dogs in 2022 being nearly triple the number in 2019.

The overall live release rate for all animals is 92%. The live release rate for cats has remained above 90% for several years. The live release rate for dogs has increased from 83% in 2019 to 94% as of November 2022.