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2018 SEP 12 PM 4:46

AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Sara Bedford
Director, Human Services

SUBJECT: Pilot Workforce Development
Program For Unsheltered Persons

DATE: August 13, 2018

City Administrator Approval

Date: 9/12/18

RECOMMENDATION

Staff Recommends That The City Council Adopt A Resolution Authorizing The City Administrator To Enter Into A Grant Agreement with Downtown Streets, Inc. In An Amount Not To Exceed \$85,000 To Provide A Pilot Workforce Development Program For Unsheltered Persons Commencing October 1, 2018 And Ending December 31, 2019, And Amend The Grant Agreement To Increase The Grant Amount Within The Grant Term If Additional Funds Become Available.

EXECUTIVE SUMMARY

Adoption of the resolution will authorize the City Administrator to enter into a grant agreement between the City of Oakland and Downtown Streets, Inc., a local nonprofit homeless workforce development organization, in an amount not to exceed \$85,000, to provide a pilot program centered on workforce opportunities and engagement for individuals who are homeless and unsheltered from October 1, 2018 through December 31, 2019.

Approving this resolution will expand the City's existing interventions of health and hygiene services by providing increased litter and garbage abatement at homeless encampments and will bolster the City's ability to mitigate litter and illegal dumping in and around homeless encampments at Lake Merritt. The pilot program also presents an opportunity for unsheltered persons to develop or hone the skills necessary to acquire and/or maintain gainful employment.

This report and resolution will be considered by the Workforce Development Board for approval at its next Board Meeting, scheduled on September 21, 2018.

BACKGROUND / LEGISLATIVE HISTORY

On April 13, 2017, the Human Services Department provided the Life Enrichment Committee key recommendations to address homelessness in Oakland (**Attachment A**). A pilot workforce development program for unsheltered persons was one of several recommended interventions.

On April 24, 2018, the Life Enrichment Committee accepted an informational report that outlined the status of the implementation of several interventions (**Attachment B**), which included the

Item: _____
Life Enrichment Committee
September 25, 2018

status of sanitation and trash removal from homeless encampments. Staff advised that funding for sanitation and trash removal at homeless encampments from the Fiscal Year 2017-19 biennial budget had been exhausted, and recommended Council to consider appropriating additional funds during the mid-cycle budget review process.

On June 19, 2018, the City Council adopted Resolution No. 87245 C.M.S. (**Attachment C**) to amend the Fiscal Year 2017-19 biennial budget. This action adjusted the revenue and expenditure appropriations for Fiscal Year 2018-19 and included a one-time appropriation in the amount of \$85,000 to pilot a workforce development program for unsheltered persons.

ANALYSIS AND POLICY ALTERNATIVES

Between 2015 and 2017, homelessness in the City of Oakland increased by a staggering 26 percent. Nearly 2,000 individuals remain unsheltered on any given day, and over 85 percent of the homeless population are native Oaklanders. Additionally, Oakland accounts for nearly 50 percent of the homeless population in Alameda County.

While mental illness, substance abuse, and alcoholism are cited as primary drivers of homelessness, that assumption is not supported by data that is specific to Oakland. According to the most recent Point-in Time Homeless Count and Survey,¹ the primary cause of homelessness in Oakland is attributed to a lack of financial resources. Nearly 60 percent of the homeless population in Oakland reported a lack of financial capital as the primary cause of their unsheltered status, opposed to 14 percent for mental illness and 10 percent for alcohol abuse.

Downtown Streets, Inc. is a local nonprofit organization that specializes in street-based homeless interventions and workforce development for individuals experiencing or about to experience homelessness. Downtown Streets' unique model motivates its Team Members, which consists of unhoused and low-income individuals, to take an active role in improving their circumstances.

The program seeks to "empower [team members] to create long-term solutions," both for themselves and the community, through volunteer "streets teams" by completing beautification and street cleaning projects. All team members are homeless or at-risk of becoming homeless, and receive a non-cash stipend to help cover basic needs, as well as case management and employment services. The organization currently has teams in Berkeley, Hayward, Marin, Novato, Palo Alto, Sacramento, San Francisco, San Jose, San Rafael, Santa Cruz, and Sunnyvale.

The California State Association of Counties and the League of California Cities recognized Downtown Streets, Inc. as one of five evidence-based 'Best Practices' for addressing homelessness in the State of California,² and the City of Oakland would benefit from such a partnership.

In 2016, the Alameda County – Oakland Community Action Partnership (AC-OCAP) executed a contract with Downtown Streets, Inc. to provide job training for unsheltered persons in the City of

¹ <http://everyonehome.org/wp-content/uploads/2017/11/2017HIRDReport-Oakland.2-2-3.pdf>

² http://streetsteam.org/documents/homelessness_task_force_report.pdf

Hayward. Since that time, AC-OCAP has been interested in expanding the program to Oakland if additional funding were identified. In 2018, AC-OCAP received additional funding (\$35,000) from the California Department of Community Services and Development. This additional funding was not enough to launch the program in Oakland. However, in June 2018, when City Council approved one-time funds (\$85,000) for the specific purpose of providing job training and workforce development for unsheltered persons, an opportunity to leverage the AC-OCAP funds became available. Between the two funding sources, \$120,000 is available for grant funding for Downtown Streets, Inc. to provide a pilot program for one year.

The pilot program will include 25 Team Members at a time, and as Team Members matriculate through the program, new Team Members are added. While performing cleanup and beautification services, Team Members actively engage unhoused people living in and around the project area to participate in the program. Shifts are capped at four hours and include breaks. Downtown Streets Inc. anticipates providing case management and employment services to over 100 unsheltered persons throughout the duration of the pilot program. The program will initially focus on the area surrounding Lake Merritt, which has experienced a rise in homeless encampments over the last six months. Consequently, the incidence of illegal dumping and issues related to health and hygiene have also increased significantly. A recent census conducted in late August 2018 confirmed the number of unhoused campers at the Lake is between 50 - 75 persons. The pilot program presents an opportunity to support unsheltered individuals while also improving the overall condition and joint use of Lake Merritt, a local and national treasure.

Entering into this grant agreement with Downtown Streets, Inc. to provide workforce development for unsheltered individuals will not end the homelessness crisis, however, it is a proven stop-gap intervention that will provide training and offer hope to a population in need of assistance. In addition to the program's social impact, a reduction in the incidence of illegal dumping and garbage build up in the areas surrounding Lake Merritt is anticipated.

If no action is taken, the degradation of Lake Merritt and its surrounding areas will persist.

FISCAL IMPACT

Approval of the resolution authorizes the City Administrator to enter into an agreement between the City of Oakland and Downtown Streets, Inc. to provide a pilot workforce development program for the homeless in FY 2018-2019 in an amount not to exceed \$85,000, which is the one-time funding appropriation approved by City Council during the mid-cycle budget review process. Funding is available in the General Purpose Fund (1010), Community Housing Services Org (78411), Pilot Homeless Litter and Dumping Project (1004355), Fostering Safe and Healthy Communities Program (SC22).

The proposed resolution also authorizes the City Administrator to amend the grant agreement to increase the grant amount within the grant term of October 1, 2018 through December 31, 2019 if additional funds become available.

PUBLIC OUTREACH / INTEREST

This report did not require public outreach other than posting on the website.

PAST PERFORMANCE & EVALUATION

Downtown Streets, Inc. is midway through its second year of collaboration with the Alameda County – Oakland Community Action Partnership (AC-OCAP). The AC-OCAP grant was awarded to Downtown Streets, Inc. in an effort to expand their work-first model to Hayward, and included a cohort of 45 team members. Team members are homeless or at-risk of becoming homeless, and volunteer for job training services and work collaboratively on beautification projects. In return, team members receive a non-cash stipend to help cover their basic needs. Team members also receive case management and employment services. Thus far, a total of five team members have obtained housing, and eight team members have obtained employment through the AC-OCAP partnership. Additionally, Downtown Streets, Inc. has placed over 750 individuals into employment and almost 900 individuals into permanent housing since the program's inception.

COORDINATION

Coordination on the proposed report and resolution has occurred between the Human Services Department, Office of the City Attorney, Budget Bureau, and the City Administrator's Office. This report and resolution will be considered by the Workforce Development Board for approval at its next Board Meeting, scheduled on September 21, 2018.

SUSTAINABLE OPPORTUNITIES

Economic: As noted in the report, all funds identified in this report are for the purpose of providing services to the unsheltered residents of Oakland.

Environmental: The scope of work provided by the workforce development program is intended to address the environmental degradation caused by homeless families and individuals housed or living on the streets.

Social Equity: The expenditure of these funds is targeted to the most vulnerable and at-risk populations in the City and provides essential human services and employment support.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council Adopt A Resolution Authorizing The City Administrator To Enter Into A Grant Agreement with Downtown Streets, Inc. In An Amount Not To Exceed \$85,000 To Provide A Pilot Workforce Development Program For Unsheltered Persons Commencing October 1, 2018 And Ending December 31, 2019, And Amend The Grant Agreement To Increase The Grant Amount Within The Grant Term If Additional Funds Become Available.

For questions regarding this report, please contact Lara Tannenbaum, Community Housing Services Manager, at 510-238-6187.

Respectfully submitted,


SARA BEDFORD
Director, Human Services Department

Reviewed by:
Lara Tannenbaum, Community Housing
Services, Manager

Prepared by:
Daryel R. Dunston, Community Housing
Services, Provisional Program Planner

Attachments (3):

- A: City Staff Report (04/13/17): Funding Strategies to Reduce Homelessness in Oakland
- B: City Staff Report (04/11/18): Update on Temporary Homeless Shelter Locations
- C: Resolution No. 87245 C.M.S.

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City Staff Report (04/13/17): Funding Strategies to Reduce
Homelessness in Oakland



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AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Sara Bedford
Director, Human Services

SUBJECT: Funding Strategies To Reduce
Homelessness In Oakland

DATE: April 13, 2017

City Administrator Approval

Date:

4/13/17

RECOMMENDATION

Staff Recommends That The City Council Receive An Informational Report On Funding Strategies For Consideration In City Council's Fiscal Year (FY) 2017-19 Biennial Budget Deliberations. The Investments Outlined Below Are Designed To Relieve Human Suffering Currently Being Experienced For People Who Find Themselves Homeless Especially Those Who Must Live Unsheltered On Streets.

EXECUTIVE SUMMARY

The current housing crisis has not only caused displacement of long term Oakland residents to other communities but many of our most vulnerable, low income residents have been driven into literal homelessness, often unsheltered. The current system for all types resources -- shelter, interim and transitional housing, permanent supportive housing -- is inadequate to meet the current and projected need, based on economic and housing cost trends. There is a crisis of health, safety and dignity for unsheltered Oakland residents who are forced to live on streets and under freeways. There is an outcry from sheltered residents to address the issue in their neighborhoods, to respond with compassion and a remarkable number of requests to offer assistance.

The 2015 Homeless count had 2,200 individuals who were literally homeless and of that number 1400 were unsheltered. The balance were in transitional housing or shelters. Staff fully expects the 2017 count to be higher and all homeless counts are considered undercounted by a factor of two or three.

To address this need, staff recommends investments in the following interventions to begin to meet the needs of chronically homeless individuals living on the streets and their sheltered neighbors. These investments are designed to create options to shelter and mitigate health and safety issues while the currently designated funding to develop deeply subsidized housing -- city and county bonds, a proposed state mental health services bond -- will lead to permanent solutions. The potential actions outlined in this staff report are focused on what can be accomplished now, balancing current needs and limited resources.

Item: _____
Life Enrichment Comte
April 25, 2017

The chart below outlines the recommended actions and their costs.

Potential Strategy	Estimated Cost	Notes
Encampment Health and Safety		
Health and Hygiene Services in Place Projects	\$180,000/ year	Creation of an additional 5 sites per year
Renew Shelter Emergency Ordinance	None	Facilitates expeditious implementation of shelter/interim housing proposed here
Private Sector Coordination	Estimated \$137,000/ year	Staff person at the Program Analyst II level Coordinate donations, landlords, etc.
Create formal interdepartmental teams with specialization in homeless services	TBD, costs may include dedicated OPD and PWA teams	Staff of team includes: HSD, PWA, OPD, Fire, Transportation, CAO
Interim Housing		
Safe Haven/ Camping & Parking Sites	\$1,000,000 /year	3 sites serving 40 people each at one time
Create second Henry Robinson—interim housing tied to rapid permanent housing placements	\$2,000,000/ year for services; leasing costs for non-city owned building would be on top of this amount. Building acquisition possible through housing bond funds from KK or A1.	137 beds, approximately 300 people served over 1 year with 240 getting housed; includes 6 months post housing support (case management and financial assistance)
Permanent Housing Development		
Focus on rapid construction program models for deeply affordable units	TBD by HCD, using new bond resources	Stackable micro-units, purchase and renovation of Single Room Occupancy hotels and other similar buildings, etc.
Explore regulatory or financial relief for income restricted second units such as tiny houses		Home owners could have rental units / tiny homes tied to housing homeless residents.
Other Options/ Programs		
Coordinated Entry for Oakland	County funded	Will result in expanded street outreach and housing navigation (case management) for the most vulnerable; should lead to increased efficiencies
Employment for unsheltered residents pilot	Estimate \$50,000 for 1 year pilot, serving 45 individuals	Explore program options that use individuals who are homeless under employment training e.g., at Safe Haven sites
Develop significant investment in capital costs and services costs to address homelessness		Explore strategies being used by other cities including: <ul style="list-style-type: none"> • Public -Private campaigns (SF) • Ballot Measures to create dedicated revenue stream for homelessness (San Diego and Berkeley) • Sales Tax (LA) • Air B&B tax (Portland)

Any strategy that the City adopts to address homelessness must ensure that resources and interventions are targeted to the people most likely to benefit from them. Attachment A provides a rough estimate of the breakdown of high, medium and low need individuals who experience homelessness in Oakland. [Attachment A- Modeling levels of need .docx](#)

Addressing homelessness in Oakland is occurring in the context of changing policies at the county and federal level. At the county level, significant resources are being added to the existing homeless services infrastructure. These resources are targeted to people with the highest levels of need (as described in Attachment A) and to increase system efficiencies. The strategies outlined in this report are designed to be complementary to the county efforts as well as provide a broader reach within Oakland – addressing a wider population of homeless individuals (including high, medium and low need) and keeping in mind the specific needs of

Item: _____
 LE Committee
 April 25, 2017

Oakland, with its high numbers of unsheltered homeless individuals, high numbers of encampments, and the significant impact of homelessness on the City's housed residents.

REASON FOR URGENCY

The last homeless Point In Time Count, conducted in January 2015, found 1384 individuals sleeping on the streets of Oakland on any given night. These numbers were widely assumed to be an undercount at the time and, although the 2017 numbers are not available yet, it is very possible that the Point In Time count numbers will increase. Additional recent events including the pending closure of the services in place site at 35th/Magnolia (displacing 40 homeless individuals), the pending closure of the City's main Winter Shelter (displacing 65 homeless individuals), and the fire at 2551 San Pablo (displacing over 100 individuals from an existing building that was deeply affordable) have served to highlight the crisis nature of this issue. While there is some relief on the horizon in the form of extremely low income units to be built or rehabbed through the recent county and city bond measures, there is an urgent need for more City focused actions to address this problem.

BACKGROUND / LEGISLATIVE HISTORY

Just as the reasons for homelessness are diverse and complex, the solutions to homelessness are similarly varied. No single response will work effectively given how people come into and stay homelessness. That said, there are demonstrated federal, state and county strategies that we know work in Oakland and can alleviate this crisis.

In the past two years, the City Council has received 3 reports about homelessness in Oakland. These include:

- A September 29, 2015 report regarding the Winter Shelter Strategy for FY 2015-2016. ..\Winter Shelter 2015\85845 CMS - winter shelter 15-16 staff report.pdf
- A January 7th, 2016 report with additional information on the Homeless Crisis in the City of Oakland. . .\Homeless Investments 2016\Published Homeless Crisis Rpt Jan19CC.pdf
- A December 2016 informational report on Homelessness was submitted to the City Council ..\Compassionate Communities\final reso and report\Homeless Encampments-Compassionate Communities report.pdf

All of these reports have recommended some combination of strategies to address the short term, medium term and long term solutions to homelessness. These reports have resulted in the City Council providing additional funding to enhance and expand existing strategies to respond to this problem. This report on homelessness echoes many of the recommendations presented in previous reports and recommends specific interventions for funding including immediate strategies to address encampments and a request to replicate an existing, successful interim intervention model. In addition, it addresses some specific items as requested by the Council including:

- Information On Coordination with State, County and other jurisdictions
- Progress On Identifying Land For A Sanctioned Encampment
- Status And Feasibility Of Tiny Homes As A Partial Solution

Item: _____
LE Committee
April 25, 2017

- Number Of Beds In Oakland-Based Shelters
- Other Solutions That The Administration Deems Worthy Of Consideration
- Point-in-time" results of the 2017 homeless count
- Information on using 455 7th Street to house homeless individuals
- Using hotels along MacArthur Blvd. for housing
- Involving the private sector to help address homelessness

Changing Federal/County Landscape of Strategies to Address Homelessness

Coordinated Entry

Coordinated Entry is a standardized method to connect people experiencing homelessness with the resources available in a community. The US Department of Housing and Urban Development (HUD) has mandated that all communities implement a coordinated entry system as their method for distributing resources including emergency shelter, interim housing, rapid rehousing, and permanent supportive housing. See Attachment B: Definition of Housing Interventions.

Prioritization

Prioritizing chronically homeless people with the highest levels of needs for available resources is a core aspect of a coordinated entry homeless system. The shift from a system of first come, first served to one that prioritizes people based on chronic homeless status and vulnerability is designed to significantly reduce the numbers of unsheltered homeless individuals.

The Case for Coordinated Entry

Most jurisdictions, like Oakland, do not have enough services, housing, or funding to end homelessness in their communities. Prioritization focuses limited resources on those with the most barriers to housing, who also use the most resources within the system (e.g. are the most costly to serve given the lack of coordinated entry such as numerous emergency room visits rather than connecting individuals to the right type of health care to address needs). These individuals are most affected by homelessness and are the least likely to successfully find housing on their own. Over time, as the system houses people with the highest barriers, resources are freed up to serve those with lower barriers.

What exists now

- The City of Oakland began implementing coordinated entry for homeless families in November 2015.
- The City of Berkeley began implementing coordinated entry for all homeless populations in January 2016.
- In 2016, Alameda County Health Care Services Agency began implementing a coordinated entry system, called Home Stretch, which is the single access point county-wide for the system's most intensive housing and supportive services (permanent supportive housing).

Next Steps

Alameda County Health Care Services Agency (Whole Person Care Funding), Everyone Home, and the County Housing and Community Development Department are in the process of investing resources throughout the county to implement the strategies discussed above. The

Item: _____
LE Committee
April 25, 2017

goal is to launch a coordinated entry system for all homeless populations in the county by September 2017. HSD applied for funding to implement coordinated entry in Oakland. Regardless of whether Oakland or another entity is awarded CES, it will lead to an increase in street outreach, assessment and housing navigation and eventually fewer unsheltered people.

ANALYSIS AND POLICY ALTERNATIVES

IMMEDIATE STRATEGIES TO ADDRESS ENCAMPMENTS

Health And Hygiene Services In Place

While housing is the end goal in addressing homelessness, there is also value to improving basic quality of life for people experiencing homelessness while they remain unhoused. In March, 2017, the City began a pilot intervention on Wood Street between 24th St. and 26th St to provide health, hygiene and safety interventions to an encampment. K-rails were placed to protect homeless residents from nearby traffic; portable toilet and wash stations and regular garbage pickup have been provided to address health and hygiene needs. Street outreach and street based case management, while not specifically increased for this site, continues to be available through existing services. There are many encampments around the City which could benefit from similar interventions. Each intervention costs approximately \$25,000 to set up and maintain for a year, which includes the cost of k-rails and portable toilets. These interventions target all people living in an encampment regardless of their level of need and have a positive impact on both the homeless and housed residents in an area. These interventions are not a solution to homelessness. Rather they are a way to manage the current crisis in the short term.

The City Council could consider funding for the creation of 5 additional Health and Hygiene Services In Place projects in FY 17/18 and 5 additional sites in FY 18/19 for a cost of \$180,000 per year.

Renewal of Emergency Shelter Crisis Ordinance

The foundation for implementing many of the ideas discussed in this report rests on having city planning, zoning, building, and life-safety codes that support these interventions for addressing homelessness. On January 5, 2016 the City Council adopted Ordinance 13348 C.M.S declaring a shelter crisis in Oakland. That ordinance expired in January 2017. California Government Code section 8698 et seq. - Shelter Crisis - states that upon a declaration of a shelter crisis state or local provisions prescribing "*standards of housing, health, or safety shall be suspended to the extent that strict compliance would in any way prevent, hinder, or delay the mitigation of the effects of the shelter crisis.*" The code further states that a jurisdiction "*may, in place of such standards, enact municipal health and safety standards to be operative during the housing emergency consistent with ensuring minimal public health and safety.*"

The emergency shelter crisis ordinance can be renewed once specific proposals are specified and it can contain specific language related to implementing California Government Code section 8698 et seq. In addition, while California Government Code sections 8698 et seq. refers only to property owned by a political subdivision which "*includes the state, any city, city and county, county, special district, or school district or public agency authorized by law*" **The City Council may also explore broadening its emergency ordinance to include private property which is employed in the use of alleviating homelessness.**

Item: _____
LE Committee
April 25, 2017

Private Sector Collaboration

HSD recognizes that the City and its nonprofit partners cannot solve homelessness on our own. HSD's vision is to create a collective response to homelessness that involves a broad swath of the community. The City could solicit community involvement and have the internal capacity to manage community partnerships more effectively.

The City Council could consider funding a position, or contract with a Community Organization to manage all aspects of community partnerships including:

- Organizations/ Faith Based Organizations/ Individuals who want to provide goods, services, or volunteers on one-time or ongoing basis
- Raise private funds, from foundations, businesses, corporations and wealthy individuals (throughout the Bay Area, and beyond) to support the programs and projects associated with Oakland's efforts to address homelessness.
- Engage merchant, business and other local associations such as a Lions Club to get involved in addressing homelessness
- Create a Fund-A-Structure effort – cost out and then fundraise privately for structures and other capital costs associated with Oakland's efforts including: health and hygiene interventions, sanctioned sites, safe parking/safe camping, and more permanent structures such as a second HFSN.
- Engage contractors, builders, unions, and others to volunteer labor to set up temporary sites and structures where feasible.

A city staff person in this role would cost approximately \$137,000. There also may be grant or foundation funding available for such a position.

Explore Dedicated Oakland Police Department Officers- Homeless Engagement Officers

HSD and OPD are actively discussing the possibility of having dedicated Homeless Engagement Officers. Many communities around the country are using dedicated police officers as part of their strategy to address homelessness. These officers develop expertise in homelessness and related issues for both homeless individuals and surrounding, sheltered neighbors. The positions would be similar to officers assigned to schools or particular traffic beats who develop areas of expertise and skill sets with subject matter expertise because of exposure to that set of certain tasks and populations.

The primary role of the Oakland Homeless Engagement Officers would be to build and maintain trusting relationships with homeless residents of Oakland; work with city and county agencies, nonprofits, and community groups to provide targeted services for those in need while addressing quality of life concerns in the communities; work on site with the Department of Public Works when encampments are cleaned or removed; provide enforcement to prevent re-encampment in designated areas; and to provide a sense of security to homeless encampment residents and to nearby housed residents.

Item: _____
LE Committee
April 25, 2017

This option will continue to be discussed and considered, given other OPD priorities and staffing. A report back to Council could be considered with the 2017-19 budget deliberations during May and June.

INTERIM HOUSING WITH EXTREMELY LOW BARRIERS TO ENTRY, INTENSIVE SERVICE DELIVERY

Safe Havens: Camping/ Parking

In addition to the Health and Hygiene interventions described above, staff recommend providing additional, deeper services at existing encampments and at locations set up by the city. Safe camping/parking sites are a platform from which services can be delivered and housing goals achieved.

Safe Haven Work to Date: Compassionate Communities

The Compassionate Communities Pilot Program was described in detail in the Homeless Encampments/Compassionate Communities report which was presented to the Council in December 2016. A summary of the project, its outcomes, and lessons learned is below.

Situation

- In October 2016, the encampment at 35th St. and Peralta had a cohort of 40 individuals who had been there regularly for over a year.
- The goal of the pilot was to end unsheltered homeless status for individuals in the pilot site within 6 months
- Unsheltered residents were provided with:
 - Intensive housing navigation (case management)
 - Linkages to housing programs
 - Portable bathrooms and hand-washing stations
 - Garbage pick-up

Successes (as of 4/1/17)

Impact on homeless individuals

- **24 clients of the original cohort have been housed**
 - 8 have moved into permanent housing
 - 16 moved into transitional housing at the Housing First Support Network (HFSN)
- 6 of the original cohort remain at the site
- 7 of the original cohort have left the site and are not locatable
- 3 are currently incarcerated
- Most residents of the site demonstrated increased engagement in services

Neighborhood Impacts:

- Significant reduction in incidence of illegal dumping and garbage build up within & surrounding the site.

Item: _____
LE Committee
April 25, 2017

- Significant reduction in the incidence of hazardous health conditions for the housed community and unsheltered residents within & surrounding the site (human waste debris, syringes, etc.)

Lessons Learned

- Nearly half of the campers were housed in the first two months. With the right type of housing options, a surprising number of people were ready to quickly to move indoors. The HFSN was the primary source of housing for this pilot and needs to be expanded (see below).
- Site control is essential to managing who comes in and out of the site if eventual closure within a time certain is the goal to prevent backfill. Any sanctioned site must have this element and there is a cost to assuring that time frame is met.
- There is a subset of people (about 20%) who may take much longer to engage in services and housing options
- Intensifying housing navigation services (housing case management) was key to providing the support to come inside.
- Campers were responsible for and maintained the cleanliness of the site and were supportive of the effort. However, the site was not completely self-governing.
- Housed residents were grateful for immediate cleanliness improvements but still want encampments to be moved. Drug dealing and drug use is most often cited as chief complaints.
- Management of this project has created strong partnerships across multiple city departments (Human Services, Public Works, OPD, Traffic, and City Administration). There is now a core group of people from each of those departments who are a de facto homelessness team.
- Having dedicated OPD officers has been successful. It enabled enforcement of a no camping zone outside of the site, allowed OPD to become well versed in homelessness issues, and allowed people at the site to interact with OPD in a very different way. There has been increased OPD presence and engagement at other homeless encampment interventions as a result of this partnership.
- Shared talking points were critical for all parties. Regular and consistent messaging to sheltered and unsheltered residents was vital.

Next Steps

The pilot site was scheduled to be closed at the end of March, 2017. The City was hoping to obtain a second site where anyone still at the 35th/Peralta site could move when the pilot site was closed. Although only 6 people from the original cohort remain at the pilot site, the spaces have been backfilled by other homeless individuals and there are currently around 40 people still in this location. At the time of this writing, the City is assertively pursuing a lease with Caltrans for another site that can be used as a Safe Camping location and the pilot project remains in place for the time being.

Safe Haven: Camping Parking

The City is actively looking for locations to situate **three longer term safe camping/safe parking sites**. In addition to the Caltrans lot mentioned above, the Department of Real Estate has compiled a list of city owned properties, including vacant lots and parks that could potentially be used for this purpose. Staff is reviewing the list to find feasible locations.

Item: _____
LE Committee
April 25, 2017

Locations for safe camping/safe parking will be identified so that the impact to the surrounding community can be managed and a cleaner and safer environment for housed and unhoused residents can be maintained. These sites could provide "services in place" if a current encampment location is conducive to the models below. Alternately, new sites may be identified and people will be invited to participate in programming at the new locations.

The new safe camping/parking projects would have similar aspects to the initial Compassionate Communities Pilot, and will incorporate our learning from that pilot as well as a stronger alignment with County and HUD policy regarding coordinated entry and prioritization. We note again that dedicated and consistent support and intervention services are essential to this approach and involve an ongoing City cost.

If the Council moves forward with such an approach, the three sites could be used in the following ways:

1. A site will operate as safe camping and be in alignment with the coordinated entry process, serving individuals who are chronically homeless with the highest levels of needs. The intention is not to be geographically specific in targeting people but to use the coordinated entry and prioritization processes to offer spaces to the most vulnerable, chronically homeless individuals. Access to housing resources will be allocated through the coordinated entry/prioritization process. This site will provide a safe space for people to stay while they work intensively with their Housing Navigators (case managers) to get referred to Home Stretch for Permanent Supportive Housing. As clients become housed, new, high needs clients will move into the site. We anticipate that a site for high needs individuals can serve 40 individuals at any one time, with 65% of the individuals (26 people) becoming housed over the course of the year. As people exit for housing, additional people will move in.
2. A site will operate as safe camping and will have a geographical focus with specific existing encampments invited to participate. This site will serve individuals with a range of needs. We anticipate that this site will serve 40 people at a time for up to 6 months. Access to housing resources will be allocated through the coordinated entry/prioritization process meaning that some residents will receive homeless specific housing assistance and others will be assisted to increase income, access mainstream housing, and/or reunify with friends and family. Not all people will end their homelessness through this strategy.
3. A site will operate as a safe parking location. This site will prioritize families who are living in their cars as well as other vehicle dwellers as space permits. Access to housing resources will be allocated through the coordinated entry/prioritization process meaning that some residents will receive homeless specific housing assistance and others will be assisted to increase income, access mainstream housing, and/or reunify with friends and family.

Similar to the Compassionate Communities pilot, these sites will have Portable toilets, wash stations, and regular garbage pickup. Since the need for site control was a major lesson learned in the pilot, it would be most effective for the City to contract with a nonprofit agency to provide some site management activities (coordination with other service providers, weekly community meetings, managing site cleanliness) and with a security company to provide 24 hour security, thus ensuring that the sites are only occupied by designated people.

Item: _____
LE Committee
April 25, 2017

The City will also contract with a nonprofit agency to provide intensive street based housing navigation services to residents of a site. While the expected new county money will fund an increase in street based housing navigation throughout the City, those funds will be targeted only to the highest needs individuals. Housing Navigation services, funded by the City and provided as a part of these safe camping/safe parking projects, would be available to any individual of the encampment including medium and low need individuals.

Safe camping sites could use individual tents as their housing or could use more substantial modular units (such as Tuff Sheds) that have doors and windows and can accommodate two people. Tents have the advantage of being able to accommodate individuals living separately and modular units have the advantage of being more durable and offering more weather protection and security. In practice, tents and modular units could be used interchangeably. However, staff recommends using modular units due to their weather protection, durability, stability, and capacity to create an organized arrangement.

Funding for up to three, year-long pilot sites would cost \$1,000,000/ year. The recommendation requires identification of appropriate land, ideally city owned or leased. Staff is actively assessing options.

Creation of a large, low barrier, interim housing program - A second Henry Robinson/Housing Fast Support Network (HFSN)

The HFSN, is a 137 bed Interim Housing program that serves people who enter directly from the streets. All people entering the Henry are homeless, extremely low income and nearly half have serious mental illnesses. Many also suffer from alcohol abuse, drug abuse, physical disabilities, and chronic health conditions. Overall, 80% report some form of disability. The HFSN is currently the main entryway into the homeless services system and the major path to get homeless people off of the streets in Oakland, especially for those in the West Oakland and Downtown areas. Each year, the program serves almost 300 people and successfully assists over 80% of their clients to end their homelessness and return to being housed members of the community.

In many ways, the HFSN operates like a Navigation Center in SF – taking people and their possessions directly from the streets for short term, interim stays. Staff requests that the City Council consider a second HFSN and that this facility be even more low barrier and more aligned with the SF Navigation Center model – creating a space that can accommodate groups of people, all of their belongings and their pets. **The cost of an additional large scale Interim Housing program is approximately \$2 million/ year in services and operating costs plus the cost of acquiring a building. Using a prefabricated building(s) on a city owned lot is one option that would help to keep costs down.**

PERMANENT HOUSING DEVELOPMENT

Feasibility Of Tiny Homes As A Partial Solution

There is currently a great deal of interest in Tiny Houses as a solution to homelessness. Many communities around the country are using some form of Tiny Houses as part of their approach to addressing homelessness. However the definition of Tiny Houses can vary greatly from a limited interim structure to one which can be used for permanent housing.

Item: _____
LE Committee
April 25, 2017

Unlike many communities around the country which are using Tiny Homes as part of their approach to addressing homelessness, the City of Oakland does not have land available in the quantities that would allow stand-alone Tiny Homes to significantly impact the numbers of literally homeless people on the streets. However, HSD believes that Tiny Homes can play a role in addressing homelessness in Oakland in the following ways:

1. **Tiny Homes for homeless college students:** In the 2016-2017 mid cycle budget, the City Council added \$80,000 for Laney College to design and build two Tiny Homes prototypes. These prototypes, or other Tiny Home models, could be used to house homeless college students on land provided by the college.
2. **Tiny Homes in backyards to house homeless individuals:** Some communities around the country, such as Portland OR, have changed their zoning and other codes to allow people to place Tiny Homes in their backyards if the homes are used to house homeless households for at least 5 years. In Portland's model – which will be piloted this summer, homeless families will live in the homes rent free. In exchange for housing a homeless family for five years, the property owners will get a tax abatement and the tiny house—which they'd eventually be able to use or rent out. This project is just beginning so its impact is not documented. Staff believes that this approach could be one approach for a segment of the homeless population who are fairly stable and do not need of intensive services. If the City Council wishes to pursue such a program, staff will need to complete more analysis and research regarding incentives and resolving other issues as well as figure out the likely financial costs to the City.
3. **Stackable Units:** To reach a density that will impact people who are literally on the streets, the City could consider stackable Tiny Homes. There are a variety of companies who are designing and building these units which can be put together quickly to create apartment building like complexes. These Tiny Homes could be used as Transitional/Interim Housing or as Permanent Supportive Housing. The County is currently increasing their investments in services connected to permanent housing, or tenancy sustaining services while the two recently passed bond measures may be able to provide capital dollars for the creation of stackable tiny homes, or micro units. Additional research and analysis is required to figure out costs and approaches to demonstrate feasibility.

Using 455 7th Street to house homeless individuals

The former Oakland City jail is vacant and has been for over a decade. While staff has not investigated this building specifically, there is concern about housing homeless individuals in a site formerly used as a jail, as well as the current physical condition and status of building systems. Homelessness is already stigmatized and often conflated with criminal activity. HSD feels that turning this facility into any type of homeless service would perpetuate that stigma and would be a deterrent to access for homeless individuals.

Item: _____
LE Committee
April 25, 2017

Using hotels along MacArthur Blvd

The City Administrator's office, in partnership with HSD and the Department of Housing and Community Development, has been looking into the feasibility of using hotels along MacArthur Boulevard for interim housing for homeless individuals. Currently, staff have made site visits to some of the hotels along MacArthur and have identified one hotel, the Twin Peaks, as a possible location for the City to master lease unit. In addition, other motels such as the Rodeway Inn in East Oakland are being explored as suitable housing. Staff is also looking into preservation/ conversion of Single Room Occupancy (SRO) hotels (e.g., Sutter, Mitchell, Claridge) as possible sites for permanent or interim housing. More assessment remains to be completed to determine the best use for these units in the City's continuum of homeless services.

OTHER OPTIONS

Employment Services/Job Readiness Training

Staff recommends that funding be allocated for job readiness services which specifically focus on literally homeless people who are living in encampments. Job Readiness includes skills development such as coming to work on time, getting along with supervisors and co-workers, and completing assigned tasks. There are opportunities to use these skills in encampment clean up efforts and neighborhood beautification efforts.

Funding for a pilot project is estimated at \$50,000/ year for one year to support 45 people in supportive employment, job placement as appropriate.

ADDITIONAL INFORMATION REQUESTED BY COUNCIL

Coordination with State, County and other jurisdictions:

The City of Oakland's HSD work is tightly coordinated with larger countywide efforts to address homelessness in Alameda County. The City is an active participant in Everyone Home, the countywide effort to end homelessness in Alameda County. The City has participated in planning efforts for coordinated entry and intends to partner with the county once coordinated entry funding decisions are announced. In addition, in recent months the City and County have partnered in funding the Compassionate Communities pilot project to provide services at an existing encampment in West Oakland.

Item: _____
LE Committee
April 25, 2017

FISCAL IMPACT

Potential Strategy	Estimated Cost	Notes
Encampment Health and Safety		
Health and Hygiene Services In Place Projects	\$180,000/ year	Creation of an additional 5 sites per year
Renew Shelter Emergency Ordinance	None	Facilitates expeditious implementation of shelter/interim housing proposed here
Private Sector Coordination	Estimated \$137,000/ year	Staff person at the Program Analyst II level Coordinate donations, landlords, etc.
Create formal interdepartmental teams with specialization in homeless services	TBD, costs may include dedicated OPD and PWA teams	Staff of team includes: HSD, PWA, OPD, Fire, Transportation, CAO
Interim Housing		
Safe Haven/ Camping & Parking Sites	\$1,000,000 /year	3 sites serving 40 people each at one time
Create second Henry Robinson—interim housing tied to rapid permanent housing placements	\$2,000,000/ year for services; leasing costs for non-city owned building would be on top of this amount. Building acquisition possible through housing bond funds from KK or A1.	137 beds, approximately 300 people served over 1 year with 240 getting housed; includes 6 months post housing support (case management and financial assistance)
Permanent Housing Development		
Focus on rapid construction program models for deeply affordable units	TBD by HCD, using new bond resources	Stackable micro-units, purchase and renovation of Single Room Occupancy hotels and other similar buildings, etc.
Explore regulatory or financial relief for income restricted second units such as tiny houses		Home owners could have rental units / tiny homes tied to housing homeless residents.
Other Options/ Programs		
Coordinated Entry for Oakland	County funded	Will result in expanded street outreach and housing navigation (case management) for the most vulnerable; should lead to increased efficiencies
Employment for unsheltered residents pilot	Estimate \$50,000 for 1 year pilot, serving 45 individuals	Explore program options that use individuals who are homeless under employment training e.g. at Safe Haven sites
Develop significant investment in capital costs and services costs to address homelessness		Explore strategies being used by other cities including: <ul style="list-style-type: none"> • Public -Private campaigns (SF) • Ballot Measures to create dedicated revenue stream for homelessness (San Diego and Berkeley) • Sales Tax (LA) • Air B&B tax (Portland)

PUBLIC OUTREACH/INTEREST

This report did not require public outreach other than the posting of this report on the website.

COORDINATION

Coordination has occurred between the Human Services Department, Office of the City Attorney, Controller's Bureau, and the City Administrator's Office.

Item: _____
 LE Committee
 April 25, 2017

SUSTAINABLE OPPORTUNITIES

Economic: As noted in the report, all funds identified in this report are for the purpose of providing housing and services to the homeless to eliminate and prevent homelessness. Such outcomes are achieved through rapid rehousing assistance

Environmental: The provision of housing for at-risk and homeless persons is intended to address the environmental degradation caused by homeless families and individuals precariously housed or living on the streets.

Social Equity: The expenditure of these funds is targeted to the most vulnerable and at-risk populations in this City and is providing essential and basic human services, housing and support.

ACTION REQUESTED OF THE CITY COUNCIL

Staff recommends that the City Council review and consider the potential strategies outlined in this staff report for funding in Council's FY 2017-19 biennial budget deliberations. The investments outlined are designed to relieve human suffering due to homeless, especially for those who must live unsheltered on streets.

For questions regarding this report, please contact Lara Tannenbaum, Community Housing Services, Acting Manager, at 238-6187.

Respectfully submitted,



SARA BEDFORD
Director, Human Services Department

Prepared by: Lara Tannenbaum, Acting
Manager

Attachment A-Modeling Levels of Need
Attachment B- Definition of Housing Interventions

Item: _____
LE Committee
April 25, 2017

Attachment A: Modeling the level of need among people experiencing homelessness in Oakland.

In the 2015 Point In Time Count for Oakland the total number of people experiencing literal homelessness (living on the streets, in shelters, in transitional housing) in Oakland was approximately 2200 individuals. Based on data from other communities around the country as well as from what we know in Oakland, we can roughly estimate that this breaks down to:

- 25% (550) of people are chronically homeless and have high levels of need. These are people who need significant levels of assistance to end their homelessness and are likely to need Permanent Supportive Housing (PSH)– housing that is both deeply affordable (20% AMI or below) and has permanent intensive services attached to each unit.
- 50% (1100) of people are medium need – requiring significant assistance to end their homelessness through time limited interventions such as Transitional Housing or Rapid Rehousing (subsidy assistance) and intensive case management.
 - We estimate that half of this population, or 550 individuals, will resolve their homelessness through these services.
 - We estimate that the other half of this population, or 550 individuals, will require on going affordable housing (at 20%-80% AMI), but may not need on going intensive services
- 25% (550) of people are low need. These are people who may have recently become homeless, who have a work history and no disability, and who could be assisted to end their episode of homelessness through interventions such as move in assistance (deposit and first month's rent), short term Rapid Rehousing subsidies, employment support, or family reunification.

When the City receives the 2017 Point In Time numbers a more robust modeling will be developed including an analysis of who is entering into homelessness, what the levels of need are, and who is exiting homelessness.

Attachment B: Definitions of Housing Interventions

Permanent Supportive Housing (PSH) is housing for people who are homeless and have a disability or families in which one adult or child has a disability. Supportive services designed to meet the needs of the program participants are available. PSH may be building based (an entire building) or may be scatter site (individual units around the city).

Rapid rehousing (RRH)— Involves providing temporary financial assistance and services to return people experiencing homelessness to permanent housing. Core components include assistance locating housing, paying for housing and maintaining housing. Clients have a lease in their name and gradually contribute more and more towards their rent until they are able to take over the entire rental payment. RRH programs vary in length from 6 months to 24 months.

Transitional/Interim Housing refers to a supportive – yet temporary – type of accommodation that is meant to bridge the gap from homelessness to permanent housing by offering structure, supervision, and support. Length of stay can be up to 24 months but in Oakland we have transitioned our Transitional/Interim programs to have shorter lengths of stay and have a goal of exiting people to housing within 6 months.

Emergency Shelter - is a facility whose primary purpose is to provide temporary shelter for homeless people in general or for specific populations of homeless individuals. Emergency shelters play a critical role in a crisis response system. Low barrier, permanent housing-focused shelters not only ensure that homeless individuals and families have a safe place to stay, but that their experience of homelessness is as brief as possible.

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2018 SEP 12 PM 4:46

City Staff Report (04/11/18): Update on Temporary Homeless
Shelter Locations



FILED
OFFICE OF THE CITY CLERK
OAKLAND

2018 APR 12 PM 3:10

AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Christine Daniel
Asst. City Administrator

SUBJECT: Update on Temporary Homeless
Shelter Locations

DATE: April 11, 2018

City Administrator Approval

Date:

4/12/18

RECOMMENDATION

Staff Recommends That The City Council Receive An Informational Report On:

- 1) Status Of The Previously Council Approved Allowance For Public Sites To Be Used With Community Based Organizations Providing Support For The Homeless, Including "The Village";
- 2) Status Of Implementation, And Information About Any Roadblocks;
- 3) Status Of Implementation Of Sanitation And Trash Removal For Homeless Encampments; And
- 4) Options For Council Action To Resolve Any Unresolved Issues.

EXECUTIVE SUMMARY

This report provides updates on several locations in the City that can provide temporary shelter for the City's homeless population, challenges faced with operating at these sites, status on providing sanitation services and trash-pickup at multiple locations, options the City Council can consider for future funding, and updates to state legislative efforts.

BACKGROUND / LEGISLATIVE HISTORY

At the October 24, 2017, Life Enrichment Committee Meeting, staff presented several locations for possible use as managed outdoor facilities providing temporary shelter for homeless individuals (Legistar #17-0158). Since that time, the use of several of sites has changed; the following updates the status of each parcel.

3831 Martin Luther King Jr. Way (Council District 1)

This approximately 10,000 square foot site remains available and is still slated for development of affordable housing. Housing & Community Development staff anticipates releasing a Request for Proposals for the site in early summer 2018. At least one community meeting in the area included discussion of this site for possible use providing temporary shelter; community reception was mixed.

Item: _____
Life Enrichment Committee
April 24, 2018

6th Street and Castro Street (Council District 3)

The City opened a 14,000 square foot temporary facility for the homeless on this site on December 4, 2018. The site set-up and furnishings were funded by donations. The site operations and housing navigation services are funded with City funds from one-time funding in the Fiscal Year (FY) 2017-19 budget. To date, 50 individuals have been served at the facility, 10 of whom have been placed in permanent or transitional housing. The lease for this site expires in March 2019.

East 12th Street and 23rd Avenue (Council District 5)

This approximately 64,000 square foot remainder parcel was being utilized as an informal campsite at the time of the previous report on October 24, 2017. That usage has continued and increased in density. Staff had been in discussions with the community group known as "The Village" to undertake a community managed facility at this site. Unfortunately, staff learned in late February that the Department of Transportation has a longstanding CalTrans funded project to replace the footings of the 23rd Avenue off-ramp that is scheduled to begin construction in November 2018. The construction area for the project will require use of the entire remainder parcel. An alternate location for The Village project is being researched.

11 4th Street (Council District 2)

This is a 65,000 square foot paved parcel at the end of 4th Street and is owned by the Peralta Community College District (Peralta). Staff inquired with Peralta about the possible use of this site for safe parking and learned that the college district is on the cusp of implementing a new parking strategy for its constituents on this lot, and thus it is not available.

3050 International Boulevard (Council District 5)

This 32,000 square foot site is a vacant parcel which is under an Exclusive Negotiating Agreement with Native American Health Services (who is located on the adjacent parcel) and Satellite Affordable Housing for development of affordable housing. This was a possible alternate location for The Village project pending the development approval process; however, staff recently learned that the new charter school that will shortly be under construction near this site will be using the entire parcel for construction staging and materials storage.

905 66th Avenue (Council District 6)

This 274,000 square foot site is located at 66th Avenue and San Leandro Street. This site is also under discussion for development opportunities.

796 66th Avenue (Council District 7)

This 197,000 square foot site near the Oakland Coliseum once housed an RV retailer. It is currently being used for construction staging for the Coliseum Connections affordable housing project.

Since the previous report on October 24, 2017, a new location has been identified as follows:

27th Street and Northgate Avenue – CalTrans parking lot (Council District 3)

Mayor Libby Schaaf worked with CalTrans to gain their approval for use of their parking lot adjacent to the large encampment at 27th Street and Northgate Avenue. Staff is currently working with CalTrans on the lease for that site. Additionally, the Mayor raised philanthropic funding for the first year of operation of the facility and additional donors are funding site set-up

and furnishings. The City has requested funding for the second year of operations from the County of Alameda, which is addressed in the Analysis section of this report.

Roadblocks

The major roadblocks to additional programs with Community-based Organizations are site control, site management and liability coverage, as well as funding for associated services such as hygiene stations, housing navigation, and mental health services for some individuals.

Implementation of Sanitation and Trash Removal for Homeless Encampments

Sanitation services, which include porta-potties, hand-washing stations and garbage carts, have been installed at the following 12 locations. The porta-potties and hand washing stations are serviced regularly by the vendor. The City's Public Works staff picks up garbage and debris at these locations once per week.

- Wood Street between 24th Street and 26th Street
- San Pablo Avenue at Grand Avenue
- E. 12th Street and 23rd Avenue
- MLK Jr. Way at 36th Street
- Peralta Street at 35th Street
- Sycamore Street at Northgate Avenue
- 81st Avenue and San Leandro Street
- 77th Avenue near Hawley Street
- 45th Avenue between E. 12th Street and International Boulevard
- 5th Street between Adeline Street and Market Street
- Telegraph Avenue between 34th Street and 35th Street
- E. 8th Street and Alameda Avenue/High Street

These locations exhaust the funding appropriated by the City Council for sanitation services in the FY 2017-19 budget.

ANALYSIS AND POLICY ALTERNATIVES

Options for City Council Action

The City needs additional resources to serve the unsheltered. Some initial considerations are described below.

In November 2017, the County of Alameda identified one-time funding that the Board of Supervisors directed be made available to cities for "immediate impact" on homelessness. Applications were due December 20, 2017; the County Board of Supervisors is scheduled to consider these grant awards on April 17, 2018. This funding would partially support the second year of operations at the second outdoor temporary shelter facility at 27th Street and Northgate Avenue, as well as additional sanitation stations and modest funding for housing subsidies to get people rapidly re-housed. One of the initial lessons learned from the 6th Street and Castro Street site is the need for additional rapid rehousing funds to assist people to get into housing more quickly. The City needs approximately \$250,000 of additional funding to fully fund the second year of operations of the 27th Street and Northgate Avenue temporary outdoor facility.

At the City Council meeting of April 17, 2018, staff requested approval for acquisition of the property at 641 West Grand, to be used as a second transitional housing facility, similar to the Henry Robinson Center. The purchase will be funded using Measure KK funds already appropriated for this purpose by the City Council. The FY 2018-19 budget includes \$300,000 to assist in operating this facility. City staff are now working with the County to identify sufficient recurring funding to operate the facility. The City needs approximately \$2 million per year to operate this second facility.

Legislation – Implementation and Advocacy

In the housing package passed by the State Legislature last year, SB 2 (Atkins) created a dedicated revenue source for housing by placing a \$75 fee on certain real estate documents. It is estimated to generate about \$250 million annually. In year one, approximately \$130 million, or roughly 50%, of that revenue will be targeted to reducing homelessness. The California Department of Housing and Community Development (HCD) is currently seeking input on the development of grant guidelines and expects to release a Notice of Funding Availability in spring 2018¹.

Mayor Schaaf and the mayors of California's largest 11 cities have worked with Assembly Member Phil Ting (D-San Francisco), who introduced AB 3171, which is a request for one-time funds of \$1.5 billion of the State's estimated \$6 billion surplus to provide for emergency shelter and programs to reduce unsheltered homelessness, as well as increase the supply of permanent supportive housing. Nine of the mayors were scheduled to meet with the Governor and legislative leaders the week of April 11th to discuss the need for the State to take a more active role in matching the funds that localities are spending to provide shelter and services to people living on the streets. A similar bill, SB 912 (Beall and Skinner), is also pending before the legislature this session. It seeks to give HCD \$1 billion for the Housing Rehab Loan Fund and \$1 billion in grants to cities and counties to address homelessness.

While City staff is hopeful that one or more of these funding programs will make it through the legislature and be signed by the Governor, those funds would not be available until FY 2019-20 at the earliest. The City of Oakland has existing and growing needs to help people today. Additional housing and shelter locations, operational funding for those facilities and additional staffing, including outreach workers, are all unmet needs. Staff is proposing to extend the Winter Shelter program for two months through June 2018 by combining City and County funds, to avoid closure of this well-used program in April. An item recommending that allocation is scheduled for the Life Enrichment Committee Agenda of April 24, 2018. As the City's mid-cycle budget process commences, these issues will be discussed; however, given other competing priorities for funding, staff will continue to pursue resources from the County, foundations and other philanthropic opportunities.

FISCAL IMPACT

There is no fiscal impact to receive and file this report.

¹ See this link for timelines and milestones - <http://www.hcd.ca.gov/policy-research/lhp.shtml#milestones>

PUBLIC OUTREACH / INTEREST

No public outreach was deemed necessary for this report beyond the standard posting on the City Council Agenda.

COORDINATION

Several City Departments are involved with the Encampment Management Team including the Human Services Department, the Public Works Department, the Fire Department, the Police Department, the City Administrator's Office and the Mayor's Office. Also, the Human Services Department holds extensive collaborative and funding relationships with County agencies and the non-profit service providers who serve the unsheltered population in Oakland.

SUSTAINABLE OPPORTUNITIES

Economic: Providing housing and services to the homeless to eliminate and prevent homelessness is an investment that has an immeasurable return when the impact it has on the lives of those individuals and the community at large is taken into consideration.

Environmental: The provision of housing for at-risk and homeless persons is intended to address the environmental degradation caused by homeless families and individuals precariously housed or living on the streets.

Social Equity: The expenditure of City funds is targeted to the most vulnerable and at-risk populations in the City and is providing essential and basic human services, housing and support.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council Receive An Informational Report On:

- 1) Status Of The Previously Council Approved Allowance For Public Sites To Be Used With Community Based Organizations Providing Support For The Homeless, Including "The Village";
- 2) Status Of Implementation, And Information About Any Roadblocks;
- 3) Status Of Implementation Of Sanitation And Trash Removal For Homeless Encampments; And
- 4) Options For Council Action To Resolve Any Unresolved Issues.

For questions regarding this report, please contact Christine Daniel, Assistant City Administrator, at 510-238-6906.

Respectfully submitted,


CHRISTINE DANIEL
Assistant City Administrator

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OFFICE OF THE CITY CLERK
OAKLAND

2010 SEP 12 PM 4:46

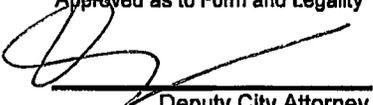
Resolution No. 87245 C.M.S.

18 JUN 22 AM 9:55

OAKLAND CITY COUNCIL

RESOLUTION NO. 87245 C.M.S.

Approved as to Form and Legality


Deputy City Attorney

RESOLUTION AMENDING THE CITY OF OAKLAND'S FISCAL YEAR 2017-19 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 86821 C.M.S., TO MAKE ADJUSTMENTS: (1) CHANGING THE FISCAL YEAR 2018-19 REVENUE PROJECTION IN THE GENERAL PURPOSE FUND (GPF); (2) CHANGING FISCAL YEAR 2018-19 GPF EXPENDITURE APPROPRIATIONS; AND (3) CHANGING FISCAL YEAR 2018-19 REVENUES AND EXPENDITURE APPROPRIATIONS IN OTHER NON-GPF FUNDS.

WHEREAS, the City Council adopted Resolution No. 86821 C.M.S. on June 29, 2017 adopting the FY 2017-19 biennial budget, and appropriating certain funds to provide for the expenditures proposed by the said budget; and

WHEREAS, the City Council has reviewed proposed variances in FY 2018-19 revenues and expenditures as part of the midcycle budget review; and

WHEREAS, *Exhibit 1* to this Resolution sets forth General Purpose Fund revenue amendments to the FY 2017-19 Policy Budget for FY 2018-19; and

WHEREAS, *Exhibit 2* to this Resolution sets forth the General Purpose Fund expenditure amendments to the FY 2017-19 Policy Budget for FY 2018-19; and

WHEREAS, *Exhibit 3* to this Resolution sets forth the total revenues and expenditures for Non-General Purpose Funds in FY 2017-19 Policy Budget for FY 2018-19; and

WHEREAS, *Exhibit 4* to this Resolution sets forth the Non-General Purpose Fund revenue and expenditure amendments to the FY 2017-19 Policy Budget for FY 2018-19; and

WHEREAS, *Exhibit 5* to this Resolution sets forth revenue and expenditure amendments to the FY 2017-19 Policy Budget for FY 2018-19, which will be enacted if Measure D – The 2018 Oakland Public Library Preservation Act, is approved by the voters in the June 2018 Statewide Direct Primary Election; now, therefore be it

RESOLVED: That the City's FY 2018-19 Midcycle Policy Budget is hereby amended to include adjustments for the GPF as set forth in *Exhibits 1 and 2* attached to and incorporated into this Resolution; and be it

FURTHER RESOLVED: That the City's FY 2018-19 Midcycle Policy Budget is hereby further amended to include total revenues and expenditures as set forth in *Exhibit 3* and adjustments for the non-GPF funds as set forth in *Exhibit 4*, attached to and incorporated into this Resolution; and be it

FURTHER RESOLVED: That the City's FY 2018-19 Midcycle Policy Budget is hereby further amended to include adjustments for to the GPF and non-GPF funds as set forth in *Exhibit 5* attached to and incorporated into this Resolution if Measure D – The 2018 Oakland Public Library Preservation Act, is approved; and be it

FURTHER RESOLVED: That the City Council's FY 2018-19 Midcycle Amendments also include Adjustments to the GPF, other funds, and policy directives as shown in *Exhibit 6*; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to periodically transfer funds between Departments and completed Projects as needed in order to clean-up negative budget balances within the same Fund; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to transfer funds between Funds, Departments, and Projects as needed in order to clean-up and consolidate City's Gas Tax Funds as recommended by the State Controller; and be it

FURTHER RESOLVED: That the City Administrator is hereby instructed to return to the City Council by January 2019 with a holistic strategy to address the City's Other Post Employment Benefit liabilities; and be it

FURTHER RESOLVED: That should voters approve a repeal of the Statewide Gasoline Tax during the November 2018 General election, the City Administrator is hereby authorized to suspend expenditures, the hiring of staff positions, and projects in the Gas Tax Fund and related funds until a revised Transportation funding plan can be approved by the City Council; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized and directed to calculate all required set-asides and make appropriate adjustments, based on the final adopted budget amendments, as legally required, such as Kid's First! and the 7.5 percent Emergency Reserve; and be it

FURTHER RESOLVED: That all other provisions of Resolutions No. 86821 C.M.S., which adopted the FY 2017-19 biennial budget on June 29, 2017, shall remain in effect for FY 2018-19.

IN COUNCIL, OAKLAND, CALIFORNIA, JUN 19 2018

PASSED BY THE FOLLOWING VOTE:

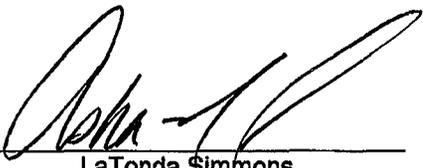
AYES - ~~WASHINGTON, GALLO, GIBSON, MCELHANEY, GUILLEN, KALB, KAPLAN,~~ CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, -6

NOES - 0

ABSENT - 0

ABSTENTION - 0

Excused - Reid

ATTEST: 

LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

EXHIBIT 1 - MIDCYCLE REVENUE ADJUSTMENTS TO FY 2018-19 BUDGET
General Purpose Fund (GPF) 1010

	FY 2016-17 Actual	FY 2017-18 Adopted Budget	FY 2017-18 Q3 Forecast	FY 2018-19 Adopted Budget	FY 2018-19 Midcycle Proposed	FY 2018-19 Midcycle v. Adopted
Property Tax	\$ 171,475,372	\$ 182,707,896	\$ 184,440,777	\$ 190,093,739	\$ 196,467,669	\$ 6,373,930
Sales Tax	53,701,770	55,998,537	58,684,000	57,678,493	57,678,493	-
Vehicle License Fee	189,433	-	224,279	-	-	-
Business License Tax	75,840,294	79,580,950	80,962,300	81,834,879	86,622,000	4,787,121
Utility User Tax	52,618,316	50,700,000	53,144,500	50,700,000	54,207,390	3,507,390
Real Estate Transfer Tax	79,069,794	75,822,812	75,822,812	77,962,496	74,181,417	(3,781,079)
Transient Occupancy Tax	22,367,662	22,653,820	22,653,820	23,333,435	23,673,242	339,807
Parking Tax	10,636,779	11,130,600	11,130,600	11,436,700	11,436,700	-
Licenses & Permits	1,801,800	2,060,303	2,060,303	2,064,974	2,104,974	40,000
Fines & Penalties	21,687,280	22,428,254	20,968,000	22,650,000	21,231,083	(1,418,917)
Interest Income	1,207,280	740,482	1,207,280	740,482	1,210,069	469,587
Service Charges	54,612,720	59,246,455	59,246,455	61,178,431	62,083,803	905,372
Grants & Subsidies	1,520,828	119,435	953,587	119,435	119,435	-
Miscellaneous Revenue	6,525,455	2,338,857	4,863,903	5,487,531	5,487,531	-
Interfund Transfers	2,274,207	3,964,207	3,964,207	4,774,207	4,768,924	(5,283)
Sub-Total	555,528,990	569,492,608	580,326,823	590,054,802	601,272,730	11,217,928
<i>Transfers from Fund Balance</i>	<i>30,022,178</i>	<i>8,679,441</i>	<i>8,679,442</i>	<i>-</i>	<i>1,679,877</i>	<i>1,679,877</i>
Grand Total	\$ 585,551,168	\$ 578,172,049	\$ 589,006,265	\$ 590,054,802	\$ 602,952,607	\$ 12,897,805

EXHIBIT 2 - MIDCYCLE ADJUSTMENTS TO FY2018-19 BUDGET
General Purpose Fund (GPF) 1010

Item	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
FY2017-19 ADOPTED BUDGET									
A1	FY 2018-19 Adopted Budget (includes SSBT)		\$ 581,010,090	\$ 14,944,712	\$ 595,954,802	2,434.20	\$ 582,797,395	\$ 13,157,407	\$ 595,954,802
REVENUE ADJUSTMENTS									
B1	Projected increase in Property Tax		\$ -	\$ -	\$ -	-	\$ 4,666,486	\$ -	\$ 4,666,486
B2	Projected increase in RPTTF (Property Tax)		\$ -	\$ -	\$ -	-	\$ 1,707,444	\$ -	\$ 1,707,444
B3	Projected increase in Business License Tax		\$ -	\$ -	\$ -	-	\$ 3,387,121	\$ 500,000	\$ 3,887,121
B4	Projected increase in Utility Consumption Tax		\$ -	\$ -	\$ -	-	\$ 3,507,390	\$ -	\$ 3,507,390
B5	Projected decrease in Real Estate Transfer Tax		\$ -	\$ -	\$ -	-	\$ 4,944,374	\$ (8,725,453)	\$ (3,781,079)
B6	Projected Increase in Transient Occupancy Tax		\$ -	\$ -	\$ -	-	\$ 339,807	\$ -	\$ 339,807
B7	Transfer SSBT revenues from Fund 1010 to Fund 1030 (Measure HH)		\$ -	\$ -	\$ -	-	\$ (5,900,000)	\$ -	\$ (5,900,000)
B8	Projected decrease in Fines & Penalties from parking citation reductions		\$ -	\$ -	\$ -	-	\$ (1,800,000)	\$ -	\$ (1,800,000)
B10	Projected increase in Miscellaneous Income (Interest) & Reduce Interfund Transfers		\$ -	\$ -	\$ -	-	\$ 464,304	\$ -	\$ 464,304
Sub-Total of Revenue Adjustments			\$ -	\$ -	\$ -	-	\$ 11,316,926	\$ (8,225,453)	\$ 3,091,473
EXPENDITURE ADJUSTMENTS									
C1	Personnel adjustments including COLA, equity, fringe rate adjustments, and CSO recoveries; ISF rebalancing due to personnel and O&M increases; Remove FY18-19 transfer to fund balance; Decrease VSSF contribution based on revenue adjustments and CFP	Citywide	\$ 9,745,878	\$ (3,274,102)	\$ 6,471,776	-	\$ -	\$ -	\$ -
C2	Technical adjustment to parking citation contract cost expenditures	Finance	\$ (2,662,500)	\$ -	\$ (2,662,500)	-	\$ -	\$ -	\$ -
C3	Increase and baseline in HSD CSO subsidies; Increase in HSD operating subsidies; and other one-time funding adjustments	Human Services	\$ 3,352,059	\$ (2,669,377)	\$ 682,682	-	\$ -	\$ -	\$ -
C4	KidsFirst true-up FY12-13 through FY16-17; KidsFirst FY18-19 adjustment due to revenue increase	Non-Departmental	\$ 77,515	\$ 3,135,049	\$ 3,212,564	-	\$ -	\$ -	\$ -
C5	Transfer SSBT appropriations to Fund 1030	Non-Departmental	\$ (5,900,000)	\$ -	\$ (5,900,000)	-	\$ -	\$ -	\$ -
Sub-Total of Expenditure Adjustments			\$ 4,612,952	\$ (2,808,430)	\$ 1,804,522	-	\$ -	\$ -	\$ -
FY 2018-19 ADJUSTED BASELINE BUDGET									
D1	FY 2018-19 Adjusted Baseline Budget		\$ 585,623,042	\$ 12,136,282	\$ 597,759,324	2,434.20	\$ 594,114,321	\$ 4,931,954	\$ 599,046,275
DEPARTMENTAL REQUESTS									
E1	Transfer 0.56 FTE of SAM III from Fund 1010 to Fund 2415	Mayor	\$ (181,979)	\$ -	\$ (181,979)	(0.56)	\$ -	\$ -	\$ -
E2	Add 0.60 FTE Receptionist, PPT	CAO	\$ 45,045	\$ -	\$ 45,045	0.60	\$ -	\$ -	\$ -
E3	Increase Fines & Penalties and Service Charges in Contract Compliance	CAO	\$ -	\$ -	\$ -	-	\$ 50,455	\$ -	\$ 50,455
E4	Add 1.0 FTE Animal Care Attendant in Animal Services	CAO	\$ 77,709	\$ -	\$ 77,709	1.00	\$ -	\$ -	\$ -
E5	Add 1.0 FTE Public Service Representative in Animal Services	CAO	\$ 89,787	\$ -	\$ 89,787	1.00	\$ -	\$ -	\$ -
E6	Transfer 0.33 FTE Management Assistant from Fund 1010 to Fund 1760	City Clerk	\$ (60,939)	\$ -	\$ (60,939)	(0.33)	\$ -	\$ -	\$ -
E7	Increase O&M to cover elections in FY18-19	City Clerk	\$ 250,000	\$ -	\$ 250,000	-	\$ -	\$ -	\$ -
E8	O&M for additional required public meetings and mandatory training; and contract services to facilitate requirements with the NSA	Police Commission	\$ 126,000	\$ -	\$ 126,000	-	\$ -	\$ -	\$ -
E9	Transfer Business Analyst IV to Budget Bureau; Delete City Administrator Analyst; Unfreeze Accounting Supervisor	Finance	\$ 3,012	\$ -	\$ 3,012	-	\$ -	\$ -	\$ -
E10	Purchase, implementation and maintenance of CAFR software	Finance	\$ 30,000	\$ 50,000	\$ 80,000	-	\$ -	\$ -	\$ -
E11	Add 1.0 FTE Tax Auditor II position in the Revenue Bureau for cannabis audits (costing at 1/2 year)	Finance	\$ 65,588	\$ -	\$ 65,588	1.00	\$ 300,000	\$ -	\$ 300,000
E12	Funding for independent study of OPEB liability, benchmarking, and funding strategies/recommendations	Finance	\$ -	\$ 150,000	\$ 150,000	-	\$ -	\$ -	\$ -
E13	Add 2.0 FTE Account Clerk II to process tax assessment refunds (costing at 1/2 year) and increase audit revenues	Finance	\$ 83,582	\$ -	\$ 83,582	2.00	\$ 600,000	\$ -	\$ 600,000
E14	Increase revenue per MFS for recordation and technology fee and special event permit fees	Finance	\$ -	\$ -	\$ -	-	\$ 70,000	\$ -	\$ 70,000
E15	Transfer 0.50 FTE Executive Assistant from Fund 1010 to Fund 4200	DIT	\$ (57,707)	\$ -	\$ (57,707)	(0.50)	\$ -	\$ -	\$ -
E16	Transfer 0.75 FTE Telecom Systems from Fund 1010 to Fund 4200	DIT	\$ (134,981)	\$ -	\$ (134,981)	(0.75)	\$ -	\$ -	\$ -
E17	Add 1.0 FTE Application Developer III (Filled Position)	DIT	\$ 188,988	\$ -	\$ 188,988	1.00	\$ -	\$ -	\$ -
E18	Add 0.5 FTE Business Analyst IV/Add 0.5 FTE Project Manager II funded 50% Fund 1010 and 50% Fund 4600 (Civilianization)	DIT	\$ 242,099	\$ -	\$ 242,099	1.00	\$ -	\$ -	\$ -
E19	Add 1.0 FTE Administrative Assistant II	Race & Equity	\$ 103,229	\$ -	\$ 103,229	1.00	\$ -	\$ -	\$ -

EXHIBIT 2 - MIDCYCLE ADJUSTMENTS TO FY2018-19 BUDGET
General Purpose Fund (GPF) 1010

Item	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
E20	Add 1.0 FTE Administrative Assistant II (CONF) for Training	HRM	\$ 104,228	\$ -	\$ 104,228	1.00	\$ -	\$ -	\$ -
E21	Add 1.0 FTE Senior HR Analyst for Recruitment	HRM	\$ 155,451	\$ -	\$ 155,451	1.00	\$ -	\$ -	\$ -
E22	Increase O&M to purchase furniture and technology for HR training rooms	HRM	\$ -	\$ 13,500	\$ 13,500	-	\$ -	\$ -	\$ -
E23	Increase fee revenue in proportion to personnel cost increases	Police Department	\$ -	\$ -	\$ -	-	\$ 800,000	\$ -	\$ 800,000
E24	Add Cannabis Permit O&M	Police Department	\$ 50,000	\$ -	\$ 50,000	-	\$ -	\$ -	\$ -
E25	Add Fire Academy	Fire Department	\$ 1,125,000	\$ -	\$ 1,125,000	-	\$ -	\$ -	\$ -
E26	Add 1.0 FTE Budget & Grants Administrator	Fire Department	\$ 171,414	\$ -	\$ 171,414	1.00	\$ -	\$ -	\$ -
E27	Delete 1.0 FTE Assistant to the Director/Transfer 1.0 FTE Administrative Services Manager I from Fund 1820	Parks and Recreation	\$ (57,625)	\$ -	\$ (57,625)	-	\$ -	\$ -	\$ -
E28	Funding for sanitation services for the homeless	Human Services	\$ -	\$ 300,000	\$ 300,000	-	\$ -	\$ -	\$ -
E29	Add 1.00 FTE Health and Human Services Planner to Community Housing Division for homelessness services	Human Services	\$ 163,433	\$ -	\$ 163,433	1.00	\$ -	\$ -	\$ -
E30	Funding for Everyone Home Dues and Biennial Homeless Count for Oakland	Human Services	\$ 60,000	\$ -	\$ 60,000	-	\$ -	\$ -	\$ -
E31	Transfer one-time funding for New Rapid Rehousing Center from Fund 1010 to Fund 1870 and transfer to HSD	Human Services	\$ -	\$ (300,000)	\$ (300,000)	-	\$ -	\$ -	\$ -
E32	Transfer 1.00 FTE Director of Human Services from Fund 7760; Transfer 1.00 FTE Administrative Assistant I, 0.93 FTE Accountant II, 0.55 FTE Administrative Services Manager II to Fund 7760 and reduce O&M by \$3,786	Human Services	\$ -	\$ -	\$ -	(1.48)	\$ -	\$ -	\$ -
E33	Transfer CSEC funding from Fund 1010 to Fund 2252 (Measure Z)	Human Services	\$ -	\$ (110,000)	\$ (110,000)	-	\$ -	\$ -	\$ -
E34	Transfer Brown Bag program funding from Fund 1010 to Fund 1030 (Measure HH)	Human Services	\$ -	\$ (100,000)	\$ (100,000)	-	\$ -	\$ -	\$ -
E35	Freeze vacant 0.70 FTE Graphic Design Specialist	EWD	\$ (89,532)	\$ -	\$ (89,532)	(0.70)	\$ -	\$ -	\$ -
E36	Transfer to Fund 2195 to maintain and stabilize job training, job-preparation, and placement services and related programs	EWD	\$ -	\$ 275,000	\$ 275,000	-	\$ -	\$ -	\$ -
E37	Add 1.0 FTE Program Analyst III to Fund 1010; Transfer 1.0 FTE Program Analyst II from Fund 1010 to Fund 2195; Remaining Balance Offset by 1010 Carryforward	EWD	\$ 29,352	\$ (82,143)	\$ (52,791)	-	\$ -	\$ -	\$ -
E38	Delete 0.5 FTE Student Trainee, PT and reduce O&M	EWD	\$ (39,241)	\$ -	\$ (39,241)	(0.50)	\$ -	\$ -	\$ -
E39	Reduction to O&M	Planning and Building	\$ (350)	\$ -	\$ (350)	-	\$ -	\$ -	\$ -
E40	Transfer 0.27 FTE Mayor's PSE 14 to from Fund 1010 to Fund 7760 Overhead	OPW	\$ (43,786)	\$ -	\$ (43,786)	(0.27)	\$ -	\$ -	\$ -
E41	Subsidy to cover COLA and other rate increases in Fund 2310 (LLAD)	OPW	\$ 383,171	\$ -	\$ 383,171	-	\$ -	\$ -	\$ -
E42	Add 1.0 FTE Street Maintenance Leader and 2.0 FTE PW Maintenance Worker for illegal dumping (costing at 1/2 year)	OPW	\$ 172,381	\$ -	\$ 172,381	3.00	\$ -	\$ -	\$ -
E43	Add O&M for illegal dumping crew; Equipment purchase from existing appropriation in Fund 4100	OPW	\$ 57,000	\$ -	\$ 57,000	-	\$ -	\$ -	\$ -
E44	Increase Revenue for Parking Citation from Automated License Plate Recognition (ALPR) and one time purchase of equipment installation (5 year cost) and ongoing maintenance	DOT	\$ 28,000	\$ 338,000	\$ 366,000	-	\$ 366,000	\$ -	\$ 366,000
E45	Change MFS to reflect full cost to DOT for administering the Residential Parking Program	DOT	\$ -	\$ -	\$ -	-	\$ 40,000	\$ -	\$ 40,000
E46	ISF adjustment for estimated City Hall security costs	Non-Departmental	\$ 670,000	\$ -	\$ 670,000	-	\$ -	\$ -	\$ -
E47	Additional funding for FY18-19 BID assessments	Non-Departmental	\$ 75,597	\$ -	\$ 75,597	-	\$ -	\$ -	\$ -
E49	Loans for lower-income, under-served persons or entities opening and operating medical marijuana and related businesses	Non-Departmental	\$ -	\$ 275,000	\$ 275,000	-	\$ -	\$ -	\$ -
E50	Set aside for conversion of Temporary Part-Time workers to Full-Time	Non-Departmental	\$ 500,000	\$ -	\$ 500,000	-	\$ -	\$ -	\$ -
E50	Transfer from Fund Balance	Non-Departmental	\$ -	\$ -	\$ -	-	\$ -	\$ 1,679,877	\$ 1,679,877
Subtotal			\$ 4,383,926	\$ 809,357	\$ 5,193,283	10.51	\$ 2,226,455	\$ 1,679,877	\$ 3,906,332
FY 2018-19 Adjusted Budget Total			\$ 590,006,968	\$ 12,945,639	\$ 602,952,607	2,444.71	\$ 596,340,776	\$ 6,611,831	\$ 602,952,607

EXHIBIT 3 - FY 2018-19 MIDCYCLE EXPENDITURES
Other (Non-General Purpose) Fund Tables

FUND & DESCRIPTION	Adopted	Midcycle	Variance
1020 - Vital Services Stabilization Fund	2,027,733	-	(2,027,733)
1030 - Measure HH (SSBDT)	-	10,626,000	10,626,000
1100 - Self Insurance Liability	22,741,409	22,741,409	-
1200 - Pension Override Tax Revenue	109,186,052	109,186,052	-
1610 - Successor Redevelopment Agency Reimbursement Fund	5,539,556	4,173,794	(1,365,762)
1700 - Mandatory Refuse Program	2,740,000	2,740,000	-
1710 - Recycling Program	4,775,447	4,981,443	205,996
1720 - Comprehensive Clean-up	22,550,012	23,794,300	1,244,288
1750 - Multipurpose Reserve	9,481,868	9,951,868	470,000
1760 - Telecommunications Reserve	1,962,762	2,130,771	168,009
1770 - Telecommunications Land Use	692,817	635,000	(57,817)
1780 - Kid's First Oakland Children's Fund	16,715,050	19,927,614	3,212,564
1820 - OPRCA Self Sustaining Revolving Fund	7,723,104	8,002,650	279,546
1870 - Affordable Housing Trust Fund	4,099,907	6,896,035	2,796,128
1885 - 2011A-T Subordinated Housing	750,000	17,420,000	16,670,000
2102 - Department of Agriculture	1,135,682	1,021,302	(114,380)
2103 - HUD-ESG/SHP/HOPWA	8,381,545	9,337,708	956,163
2108 - HUD-CDBG	8,061,926	8,646,171	584,245
2109 - HUD-Home	2,107,060	3,042,249	935,189
2113 - Department of Justice - COPS Hiring	1,461,064	1,461,064	-
2116 - Department of Transportation	344,726	344,726	-
2120 - Federal Action Agency	405,448	410,533	5,085
2124 - Federal Emergency Management Agency (FEMA)	944,958	-	(944,958)
2128 - Department of Health and Human Services	24,096,952	25,390,921	1,293,969
2138 - California Department of Education	1,078,421	1,446,290	367,869
2148 - California Library Services	77,330	77,330	-
2152 - California Board of Corrections	550,000	3,286,720	2,736,720
2159 - State of California Other	327,178	334,422	7,244
2160 - County of Alameda: Grants	2,558,925	4,555,105	1,996,180
2163 - Metro Transportation Com: Program Grant	72,719	72,719	-
2172 - Alameda County: Vehicle Abatement Authority	537,000	537,000	-
2190 - Private Grants	25,000	25,000	-
2195 - Workforce Investment Act	4,016,853	3,715,981	(300,872)

EXHIBIT 3 - FY 2018-19 MIDCYCLE EXPENDITURES
Other (Non-General Purpose) Fund Tables

FUND & DESCRIPTION	Adopted	Midcycle	Variance
2211 - Measure B: Local Streets & Roads	11,280,621	17,687,891	6,407,270
2212 - Measure B: Bicycle/Pedestrian Pass-Thru Funds	1,386,398	1,413,196	26,798
2213 - Measure B: Paratransit - ACTIA	1,308,709	1,321,748	13,039
2215 - Measure F - Vehicle Registration Fee	1,813,031	2,546,283	733,252
2216 - Measure BB - Alameda County Transportation Commission Sales Tax	14,045,182	16,172,336	2,127,154
2217 - Measure BB - OAB Roadway Infrastructure Improvement	-	4,125,000	4,125,000
2230 - State Gas Tax	14,608,140	9,269,732	(5,338,408)
2231 - State Gas Tax-Prop 42 Replacement Funds	1,698,506	1,698,506	-
2232 - Gas Tax RMRA	-	7,167,109	7,167,109
2241 - Measure Q-Library Services Retention & Enhancement	18,033,676	16,658,260	(1,375,416)
2242 - Measure Q Reserve- Library Services Retention & Enhancement	754,121	754,329	208
2250 - Measure N: Fund	1,714,525	1,714,525	-
2252 - Measure Z - Violence Prevention and Public Safety Act of 2014	27,514,763	27,447,807	(66,956)
2310 - Lighting and Landscape Assessment District	19,939,153	20,484,388	545,235
2330 - Werner Court Vegetation Mgmt District	3,200	3,200	-
2331 - Wood Street Community Facilities District	-	61,225	61,225
2332 - OAB CFD No.2015-1- Gateway industrial Park	-	2,048,542	2,048,542
2411 - False Alarm Reduction Program	1,655,370	1,637,738	(17,632)
2412 - Alameda County: Emergency Dispatch Service Supplemental Assessment	2,345,028	2,430,234	85,206
2413 - Rent Adjustment Program Fund	4,844,848	6,795,728	1,950,880
2415 - Development Service Fund	46,571,462	49,918,236	3,346,774
2416 - Traffic Safety Fund	1,460,443	1,488,731	28,288
2417 - Excess Litter Fee Fund	416,440	416,440	-
2419 - Measure C: Transient Occupancy Tax (TOT) Surcharge	6,363,663	6,821,018	457,355
2420 - Transportation Impact Fee	-	3,193,961	3,193,961
2421 - Capital Improvements Impact Fee Fund	-	2,040,000	2,040,000
2826 - Mortgage Revenue	89,492	89,492	-
2912 - Federal Asset Forfeiture: City Share	110,000	110,000	-
2914 - State Asset Forfeiture	90,000	90,000	-
2990 - Public Works Grants	280,000	280,000	-
2995 - Police Grants	10,000	10,000	-
2996 - Parks and Recreation Grants 2001	16,847	16,847	-
2999 - Miscellaneous Grants	124,854	125,374	520

EXHIBIT 3 - FY 2018-19 MIDCYCLE EXPENDITURES
Other (Non-General Purpose) Fund Tables

FUND & DESCRIPTION	Adopted	Midcycle	Variance
3100 - Sewer Service Fund	63,527,514	66,834,716	3,307,202
3150 - Sewer Rate Stabilization Fund	500,000	500,000	-
3200 - Golf Course	862,910	862,910	-
4100 - Equipment	27,945,295	28,612,869	667,574
4200 - Radio / Telecommunications	8,747,658	8,859,354	111,696
4210 - Telephone Equipment and Software	607,850	607,850	-
4300 - Reproduction	1,278,011	1,289,025	11,014
4400 - City Facilities	38,392,258	39,141,077	748,819
4450 - City Facilities Energy Conservation Projects	185,000	300,000	115,000
4500 - Central Stores	350,210	437,990	87,780
4550 - Purchasing	1,384,625	1,420,286	35,661
4600 - Information Technology	10,344,609	10,366,810	22,201
5130 - Rockridge: Library Assessment District	135,000	135,000	-
5330 - Measure KK: Infrastructure and Affordable Housing	34,605,000	34,605,000	-
5610 - Central District Projects	200,000	200,000	-
5614 - Central District: TA Bonds Series 2006T	1,270,000	1,270,000	-
5643 - Central City East TA Bonds Series 2006A-T (Taxable)	120,000	120,000	-
5650 - Coliseum Projects	100,000	100,000	-
5671 - OBRA: Leasing & Utility	2,317,623	2,250,755	(66,868)
6013 - 2013 LED Streetlight Acquisition Lease Financing	1,634,139	1,634,139	-
6029 - Taxable Pension Obligation Bonds: 2012 Series-PFRS	18,418,959	18,418,959	-
6032 - Taxable Pension Obligation: Series 2001	47,300,501	47,300,501	-
6036 - JPFA Refunding Revenue Bonds: 2008 Series A-1 (Tax-Exempt Bonds)	1,281,277	1,281,277	-
6064 - GO Refunding Bonds, Series 2015A	14,786,425	14,786,425	-
6312 - GOB Series 2012-Refunding Bonds	6,670,725	6,670,725	-
6322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for	1,453,732	1,453,732	-
6330 - Measure KK: 2017A-1 (TE) Infrastructure and Affordable Housing	-	2,246,557	2,246,557
6331 - Measure KK: 2017A-2 (Taxable) Infrastructure and Affordable Housing	-	4,137,206	4,137,206
6540 - Skyline Sewer District - Redemption	28,720	-	(28,720)
6555 - Piedmont Pines 2010 Utility Underground Phase I - Debt Service	235,168	239,818	4,650
6570 - JPFA Pooled Assessment: 1996 Revenue Bonds - Assessment	24,800	-	(24,800)
6587 - 2012 Refunding Reassessment Bonds-Debt Service	447,788	467,259	19,471
6612 - JPFA Lease Revenue Refunding Bonds (Admin Building): 2008 Series	9,065,663	9,065,663	-

EXHIBIT 3 - FY 2018-19 MIDCYCLE EXPENDITURES
Other (Non-General Purpose) Fund Tables

FUND & DESCRIPTION	Adopted	Midcycle	Variance
6999 - Miscellaneous Debt Service	25,000,000	25,000,000	-
7100 - Police and Fire Retirement System	3,338,797	3,322,600	(16,197)
7130 - Employee Deferred Compensation	242,212	142,701	(99,511)
7320 - Police and Fire Retirement System Refinancing Annuity Trust	6,306,055	6,306,055	-
7540 - Oakland Public Library Trust	103,399	103,399	-
7760 - Grant Clearing	-	-	-
7999 - Miscellaneous Trusts	368,101	407,349	39,248
	775,227,000	853,848,060	78,621,060

**EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds**

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
1020 - Vital Services Stabilization Fund									
1	Reduce VSSF contribution from GPF and reduce transfers to fund balance accordingly	Non-Departmental	\$ -	\$ (2,027,733)	\$ (2,027,733)	-	\$ -	\$ (2,027,733)	\$ (2,027,733)
FUND 1020 SUB-TOTAL			\$ -	\$ (2,027,733)	\$ (2,027,733)	-	\$ -	\$ (2,027,733)	\$ (2,027,733)
1030 - Sugar Sweetened Beverage Tax									
1	Funding for the administration of the SSBT for outreach, communication and management services	Finance	\$ 70,000	\$ -	\$ 70,000	-	\$ -	\$ -	\$ -
2	Transfer Brown Bag program funding from Fund 1010 to Fund 1030	Human Services	\$ 100,000	\$ -	\$ 100,000	-	\$ -	\$ -	\$ -
3	Increase contract contingencies consistent with increases in revenues	Non-Departmental	\$ 4,556,000	\$ -	\$ 4,556,000	-	\$ 4,726,000	\$ -	\$ 4,726,000
FUND 1030 SUB-TOTAL			\$ 4,726,000	\$ -	\$ 4,726,000	-	\$ 4,726,000	\$ -	\$ 4,726,000
1200 - Police & Fire Retirement System									
1	Decrease PFRS transfer out based on current actuarial valuation	Non-Departmental	\$ (1,600,000)	\$ -	\$ (1,600,000)	-	\$ -	\$ -	\$ -
2	Transfer to Fund 1200 Fund Balance	Non-Departmental	\$ 1,600,000	\$ -	\$ 1,600,000	-	\$ -	\$ -	\$ -
FUND 1200 SUB-TOTAL			\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
1610 - Successor Redevelopment Agency Reimbursement Fund									
1	Reduce ROPS approved administrative allowance & miscellaneous personnel budgets	Citywide	\$ (20,640)	\$ -	\$ (20,640)	-	\$ (8,210)	\$ -	\$ (8,210)
2	Reduction in ROPS project staffing costs/Transfer 0.80 FTE Development Program Manager/Transfer 0.80 FTE Urban Economic Analyst II/Transfer 0.32 FTE Urban Economic Coordinator to other eligible funds due to ROPS reduction	EWD	\$ (433,373)	\$ -	\$ (433,373)	(1.92)	\$ (564,822)	\$ -	\$ (564,822)
3	Due to DOF's denial of Housings portion of ROPS, transferred all staffing cost and ISF's to Funds 1870, 1885, 2108, 2109, 2413 & 5331	Housing	\$ (805,857)	\$ -	\$ (805,857)	(4.42)	\$ (792,730)	\$ -	\$ (792,730)
FUND 1610 SUB-TOTAL			\$ (1,259,870)	\$ -	\$ (1,259,870)	(6.34)	\$ (1,365,762)	\$ -	\$ (1,365,762)
1710 - Comprehensive Cleanup									
1	Freeze 0.10 FTE Graphic Design Specialist	EWD	\$ (15,289)	\$ -	\$ (15,289)	(0.10)	\$ -	\$ -	\$ -
2	Add Revenues and Expenditures from construction and demolition plan review	OPW	\$ 20,161	\$ -	\$ 20,161	-	\$ 20,161	\$ -	\$ 20,161
3	Add educational campaign on recycling, illegal dumping, and waste aversion	OPW	\$ -	\$ 50,000	\$ 50,000	-	\$ -	\$ -	\$ -
4	Transfer from Fund 1710 Fund Balance	OPW	\$ -	\$ -	\$ -	-	\$ -	\$ 185,835	\$ 185,835
FUND 1710 SUB-TOTAL			\$ 4,872	\$ 50,000	\$ 54,872	(0.10)	\$ 20,161	\$ 185,835	\$ 205,996
1720 - Comprehensive Cleanup									
1	Freeze 0.10 FTE Graphic Design Specialist	EWD	\$ (15,289)	\$ -	\$ (15,289)	(0.10)	\$ -	\$ -	\$ -
2	Add 3.0 FTE Litter/Nuisance Enforcement Officers	OPW	\$ 452,415	\$ -	\$ 452,415	3.00	\$ -	\$ -	\$ -
3	Transfer from Fund Balance	OPW	\$ -	\$ -	\$ -	-	\$ -	\$ 1,350,772	\$ 1,350,772
4	Bus shelter street furniture grant revenue reduction	DOT	\$ -	\$ -	\$ -	-	\$ (106,484)	\$ -	\$ (106,484)
FUND 1720 SUB-TOTAL			\$ 437,126	\$ -	\$ 437,126	2.90	\$ (106,484)	\$ 1,350,772	\$ 1,244,288

EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
1750 - Multipurpose Reserve									
1	Appropriate Revenues for Curb Color Program	DOT	\$ -	\$ -	\$ -	-	\$ 25,000	\$ -	\$ 25,000
2	Appropriate Estimated FY18-19 Car Share revenues	DOT	\$ -	\$ -	\$ -	-	\$ 420,000	\$ -	\$ 420,000
3	Estimated revenues from dedicated-space car share permits	DOT	\$ -	\$ -	\$ -	-	\$ 25,000	\$ -	\$ 25,000
4	Add personnel allocation for Car Share Program Limited Duration Employees	DOT	\$ 345,362	\$ -	\$ 345,362	-	\$ -	\$ -	\$ -
5	Transfer 0.25 FTE Program Analyst III for Car Share from Fund 1750 out from Admin Project to Car Share Project	DOT	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
6	Add O&M for mobility programs and add O&M for Car Share Program	DOT	\$ 38,848	\$ -	\$ 38,848	-	\$ -	\$ -	\$ -
7	Add O&M for Car Share Program	DOT	\$ 13,848	\$ -	\$ 13,848	-	\$ -	\$ -	\$ -
8	Transfer to Fund 1750 Fund Balance	DOT	\$ -	\$ 73,878	\$ 73,878	-	\$ -	\$ -	\$ -
FUND 1750 SUB-TOTAL			\$ 398,058	\$ 73,878	\$ 471,936	-	\$ 470,000	\$ -	\$ 470,000
1760 - Telecommunications Reserve									
1	Transfer 0.33 FTE Management Assistant to Fund 1760	Clerk	\$ 60,938	\$ -	\$ 60,938	0.33	\$ -	\$ -	\$ -
2	Transfer from Fund Balance	Clerk	\$ -	\$ -	\$ -	-	\$ -	\$ 168,009	\$ 168,009
FUND 1760 SUB-TOTAL			\$ 60,938	\$ -	\$ 60,938	0.33	\$ -	\$ 168,009	\$ 168,009
1770 - Telecommunications Land Use									
1	Transfer Real Estate Services Manager 0.29 FTE to Fund 5610 and 0.29 FTE to 5650 from Fund 1770	EWD	\$ (201,519)	\$ -	\$ (201,519)	(0.58)	\$ -	\$ -	\$ -
2	Remove transfer from Fund 1770 Fund Balance	EWD	\$ -	\$ -	\$ -	-	\$ -	\$ (57,817)	\$ (57,817)
3	Transfer to Fund Balance	EWD	\$ -	\$ 132,436	\$ 132,436	-	\$ -	\$ -	\$ -
FUND 1770 SUB-TOTAL			\$ (201,519)	\$ 132,436	\$ (69,083)	(0.58)	\$ -	\$ (57,817)	\$ (57,817)
1780 - Kid's First Oakland Children's Fund									
1	Increase service contracts	Human Services	\$ 17,984	\$ 3,135,049	\$ 3,153,033	-	\$ -	\$ -	\$ -
FUND 1780 SUB-TOTAL			\$ 17,984	\$ 3,135,049	\$ 3,153,033	-	\$ -	\$ -	\$ -
1820 - Self-Sustaining Fund									
1	Freeze 0.10 FTE Graphic Design Specialist	EWD	\$ (12,790)	\$ -	\$ (12,790)	(0.10)	\$ -	\$ -	\$ -
2	Delete 1.0 FTE Assistant to the Director/Transfer 1.0 FTE Administrative Services Manager I from Fund 1820 to Fund 1010	OPR	\$ (188,988)	\$ -	\$ (188,988)	(1.00)	\$ -	\$ -	\$ -
3	Transfer from Fund Balance	OPR	\$ -	\$ -	\$ -	-	\$ -	\$ 279,546	\$ 279,546
FUND 1820 SUB-TOTAL			\$ (201,778)	\$ -	\$ (201,778)	(1.10)	\$ -	\$ 279,546	\$ 279,546

EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
1870 - Affordable Housing Trust Fund									
1	Transfer New Rapid Rehousing Center funding from Fund 1010 to Fund 1870 / Additional one-time funding for New Rapid Rehousing Center or winter shelters	Human Services	\$ -	\$ 800,000	\$ 800,000	-	\$ -	\$ -	\$ -
2	Job/Housing Impact Fee	PBD	\$ 23,710	\$ -	\$ 23,710	-	\$ 23,710	\$ -	\$ 23,710
3	Affordable Housing Impact Fee	PBD	\$ 40,944	\$ -	\$ 40,944	-	\$ 40,944	\$ -	\$ 40,944
4	Land sale proceeds from FY 2017-18	Housing	\$ -	\$ -	\$ -	-	\$ -	\$ 2,250,673	\$ 2,250,673
5	Appropriation for Affordable Housing	Housing	\$ -	\$ 1,800,000	\$ 1,800,000	-	\$ -	\$ -	\$ -
6	Add 0.49 FTE Loan Servicing Administrator	Housing	\$ 102,805	\$ -	\$ 102,805	0.49	\$ -	\$ -	\$ -
7	Transfer 0.50 FTE Administrative Analyst I and ISF's from Fund 2105	Housing	\$ 87,743	\$ -	\$ 87,743	0.50	\$ -	\$ -	\$ -
8	Transfer 0.10 FTE Housing Development Coordinator IV from Fund 1885	Housing	\$ 24,543	\$ -	\$ 24,543	0.10	\$ -	\$ -	\$ -
9	Due to DOF's denial of Housings portion of ROPS, transferred 0.20 FTE Exec Asst to the Director & 0.65 FTE Housing Development Coord I and ISF's from Fund 1610	Housing	\$ 137,889	\$ -	\$ 137,889	0.85	\$ -	\$ -	\$ -
10	Transfer from 1610 offset by O&M reduction	Housing	\$ (137,889)	\$ -	\$ (137,889)	-	\$ -	\$ -	\$ -
11	Additional Transfer from Fund Balance	Housing	\$ -	\$ -	\$ -	-	\$ -	\$ 94,433	\$ 94,433
FUND 1870 SUB-TOTAL			\$ 279,745	\$ 2,600,000	\$ 2,879,745	1.94	\$ 64,654	\$ 2,345,106	\$ 2,409,760
1885 - 2011A-T Subordinated Housing									
1	Appropriations for Affordable Housing Projects (Brooklyn Basin)	Housing	\$ 16,676,958	\$ -	\$ 16,676,958	-	\$ 16,670,000	\$ -	\$ 16,670,000
2	Transfer 0.10 FTE Housing Development Coordinator IV to Fund 1870	Housing	\$ (24,543)	\$ -	\$ (24,543)	0.10	\$ -	\$ -	\$ -
3	Due to DOF's denial of Housings portion of ROPS, transferred 0.19 FTE Director of Housing & Comm Dev, 0.06 FTE Exec Asst to the Director to Fund 5331 and transferred 0.58 FTE Administrative Assistant I from Fund 1610	Housing	\$ (30,569)	\$ -	\$ (30,569)	0.33	\$ -	\$ -	\$ -
4	Increase in O&M due to rearrangement of staff	Housing	\$ 30,569	\$ -	\$ 30,569	-	\$ -	\$ -	\$ -
FUND 1885 SUB-TOTAL			\$ 16,652,415	\$ -	\$ 16,652,415	0.43	\$ 16,670,000	\$ -	\$ 16,670,000
2102 - Department of Agriculture									
1	Decrease CCFP grant revenues based on Head Start enrollees	Human Services	\$ -	\$ -	\$ -	-	\$ (301,368)	\$ -	\$ (301,368)
2	Transfer 3.00 FTE Food Service Workers from Fund 2128 to Fund 2102	Human Services	\$ 275,823	\$ -	\$ 275,823	3.00	\$ -	\$ -	\$ -
3	Transfer CSO Subsidy from Fund 2128 to Fund 2102	Human Services	\$ -	\$ -	\$ -	-	\$ 41,675	\$ -	\$ 41,675
4	Transfer GPF Operating Subsidy from Fund 2128 to Fund 2102	Human Services	\$ -	\$ -	\$ -	-	\$ 146,621	\$ -	\$ 146,621
5	Decrease food ingredients and preparation materials to expected services levels	Human Services	\$ (388,895)	\$ -	\$ (388,895)	-	\$ -	\$ -	\$ -
FUND 2102 SUB-TOTAL			\$ (113,072)	\$ -	\$ (113,072)	3.00	\$ (113,072)	\$ -	\$ (113,072)

EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
2103 - HUD-ESG/SHP/HOPWA									
1	Increase OHA OPRI Grant Revenue	Human Services	\$ -	\$ -	\$ -	-	\$ 619,344	\$ -	\$ 619,344
2	Increase OHA OPRI subrecipient contracts	Human Services	\$ 664,488	\$ -	\$ 664,488	-	\$ -	\$ -	\$ -
3	Increase Continuum of Care - Families in Transition grant revenue based on increased award	Human Services	\$ -	\$ -	\$ -	-	\$ 5,400	\$ -	\$ 5,400
4	Increase Continuum of Care - Matilda Cleveland grant revenue based on increased award	Human Services	\$ -	\$ -	\$ -	-	\$ 4,680	\$ -	\$ 4,680
5	Transfer 0.21 FTE HHS Prgm Planner to Fund 2108 (CDBG) and reduce associated CSO subsidy	Human Services	\$ (43,374)	\$ -	\$ (43,374)	(0.21)	\$ (122)	\$ -	\$ (122)
6	Transfer ISF charges to Fund 2108 (CDBG)	Human Services	\$ (2,199)	\$ -	\$ (2,199)	-	\$ -	\$ -	\$ -
7	Decrease work order expenditures and increase supplies, service contracts & misc operating expenditures	Human Services	\$ 152	\$ -	\$ 152	-	\$ -	\$ -	\$ -
FUND 2103 SUB-TOTAL			\$ 619,067	\$ -	\$ 619,067	(0.21)	\$ 629,302	\$ -	\$ 629,302
2105 - HUD-EDI Grants									
1	Delete 0.50 FTE Account Clerk II	Housing	\$ (56,376)	\$ -	\$ (56,376)	(0.50)	\$ -	\$ -	\$ -
2	Transfer 0.50 FTE Administrative Analyst I to Fund 1870	Housing	\$ (87,743)	\$ -	\$ (87,743)	(0.50)	\$ -	\$ -	\$ -
3	Removed planned Carryforwards	Housing	\$ 144,237	\$ -	\$ 144,237	-	\$ -	\$ -	\$ -
FUND 2105 SUB-TOTAL			\$ 118	\$ -	\$ 118	(1.00)	\$ -	\$ -	\$ -
2108 - HUD-CDBG									
1	Transfer 0.21 FTE HHS Prgm Planner from Fund 2103	Human Services	\$ 43,373	\$ -	\$ 43,373	0.21	\$ -	\$ -	\$ -
2	Increase various supplies and work order expenditures for CHSD Admin	Human Services	\$ 56,051	\$ -	\$ 56,051	-	\$ -	\$ -	\$ -
3	Increase contracts for PATH Set-Aside	Human Services	\$ 47,391	\$ -	\$ 47,391	-	\$ -	\$ -	\$ -
4	Increase CSO Subsidy associated with transfer of 0.21 HHS Prgm Planner from Fund 2103 partially offset by reducing operating subsidy	Human Services	\$ -	\$ -	\$ -	-	\$ 6,025	\$ -	\$ 6,025
5	Increase contracts for EOCP Homeless HSG Shelter	Human Services	\$ 158,445	\$ -	\$ 158,445	-	\$ -	\$ -	\$ -
6	Transfer ISF charges from Fund 2103	Human Services	\$ 2,199	\$ -	\$ 2,199	-	\$ -	\$ -	\$ -
7	Add 0.26 FTE Loan Servicing Administrator	Housing	\$ 54,551	\$ -	\$ 54,551	0.26	\$ -	\$ -	\$ -
8	Delete 0.50 FTE Account Clerk II	Housing	\$ (56,376)	\$ -	\$ (56,376)	(0.50)	\$ -	\$ -	\$ -
9	Annual Grant Increase	Housing	\$ -	\$ -	\$ -	-	\$ 602,315	\$ -	\$ 602,315
10	Reduce transfer from fund balance	Housing	\$ -	\$ -	\$ -	-	\$ (27,990)	\$ -	\$ (27,990)
11	Due to DOF's denial of Housings portion of ROPS, transferred 0.38 FTE Office Assistant II, 0.05 FTE Director of Housing & Comm Dev, 0.05 FTE Exec Asst to the Director and transferred, 0.62 FTE Rehabilitation Advisor III and ISF's from Fund 1610	Housing	\$ 213,498	\$ -	\$ 213,498	1.10	\$ -	\$ -	\$ -
12	Transfer from 1610 offset by carryforward	Housing	\$ -	\$ (213,498)	\$ (213,498)	-	\$ -	\$ -	\$ -
FUND 2108 SUB-TOTAL			\$ 519,132	\$ (213,498)	\$ 305,634	1.07	\$ 580,350	\$ -	\$ 580,350
2109 - HUD-Home									
1	Transfer 0.50 FTE Rehab Advisor III to Fund 2124	Housing	\$ (95,627)	\$ -	\$ (95,627)	(0.50)	\$ -	\$ -	\$ -
2	Increase Contract Contingencies	Housing	\$ 1,023,424	\$ -	\$ 1,023,424	-	\$ -	\$ -	\$ -
3	Due to DOF's denial of Housings portion of ROPS, transferred 0.05 FTE Exec Asst to the Director from Fund 1610	Housing	\$ 8,675	\$ -	\$ 8,675	0.05	\$ -	\$ -	\$ -
4	Transfer from 1610 offset by O&M	Housing	\$ (8,675)	\$ -	\$ (8,675)	-	\$ -	\$ -	\$ -
5	Annual Grant Increase	Housing	\$ -	\$ -	\$ -	-	\$ 935,189	\$ -	\$ 935,189
FUND 2109 SUB-TOTAL			\$ 927,797	\$ -	\$ 927,797	(0.45)	\$ 935,189	\$ -	\$ 935,189

EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
2124 - Federal Emergency Management Agency (FEMA)									
1	Add ongoing positions in Housing funded from an existing appropriation in the Seismic Retrofit Grant	Housing	\$ -	\$ -	\$ -	3.50	\$ 26,861	\$ -	\$ 26,861
2	Transfer 0.50 FTE Rehab Advisor III from Fund 2109	Housing	\$ 95,627	\$ -	\$ 95,627	0.50			
3	Remove existing budget appropriations for the Urban Search & Rescue Grant (USAR); future appropriations supporting staffing and operations & maintenance cost will be provided through separate City Council resolution and the carryforward process	OFD	\$ (944,958)	\$ -	\$ (944,958)	-	\$ (944,958)	\$ -	\$ (944,958)
FUND 2124 SUB-TOTAL			\$ (849,331)	\$ -	\$ (849,331)	4.00	\$ (918,097)	\$ -	\$ (918,097)
2128 - Department of Health and Human Services									
1	SAMHSA - Add year 3 of 5 year grant revenues	Human Services	\$ -	\$ -	\$ -	-	\$ 1,000,000	\$ -	\$ 1,000,000
2	SAMHSA - Remove CF balancer/ Add O&M for contracted mental health services	Human Services	\$ 976,676	\$ -	\$ 976,676	-	\$ -	\$ -	\$ -
3	CSBG - Reduce PEPR/CSBG - Reduce grant revenues	Human Services	\$ (11,916)	\$ -	\$ (11,916)	-	\$ (11,916)	\$ -	\$ (11,916)
4	Head Start - Increase grant revenue due to COLA increase from grantor	Human Services	\$ -	\$ -	\$ -	-	\$ 160,255	\$ -	\$ 160,255
5	Head Start - Transfer GPF Subsidies to Fund 2102 & Fund 2138	Human Services	\$ -	\$ -	\$ -	-	\$ (344,304)	\$ -	\$ (344,304)
6	Head Start - Transfer 8.50 FTE Early Childhood Center Directors to Fund 2138	Human Services	\$ (1,040,071)	\$ -	\$ (1,040,071)	(8.50)	\$ -	\$ -	\$ -
7	Head Start - Transfer 3.00 FTE Food Service Workers to Fund 2102	Human Services	\$ (275,821)	\$ -	\$ (275,821)	(3.00)	\$ -	\$ -	\$ -
8	Head Start - Add/Delete - Add 10.50 FTE Recreation Attendant I, PT (placeholders for HS/Early HS Sub Teaching Assistant, PT until classification is created) and Delete 4.00 FTE Head Start Instructors	Human Services	\$ 208,126	\$ -	\$ 208,126	6.50	\$ -	\$ -	\$ -
9	Head Start - Add/Delete - Add 1.0 FTE Accountant II and Delete 1.0 FTE Accountant I	Human Services	\$ 14,353	\$ -	\$ 14,353	-	\$ -	\$ -	\$ -
10	Head Start - Add/Delete - Add 1.00 FTE Food Service Worker, PT and Delete 1.00 FTE Food Program Driver, PT	Human Services	\$ 13,898	\$ -	\$ 13,898	-	\$ -	\$ -	\$ -
11	Head Start - Add 1.00 FTE Head Start/EHS Sub Inst, PT and Delete 1.00 FTE Food Program Driver, PT; Add/Delete - Add 1.00 FTE Head Start Coach Coordinator and Delete 1.00 FTE Head Start Nutrition Coordinator; Head Start - Add/Delete - Add 1.00 FTE Head Start Facilities Coordinator, 1.00 FTE Head Start School Readiness Coordinator, and 1.00 FTE Head Start ERSEA & Data Coordinator and Delete 3.00 FTE Headstart Program Coordinator	Human Services	\$ 1,277	\$ -	\$ 1,277	-	\$ -	\$ -	\$ -
12	Head Start - Increase 9.00 FTE Head Start Instructors to 12 months from 11 months	Human Services	\$ 77,293	\$ -	\$ 77,293	-	\$ -	\$ -	\$ -
13	Head Start - Eliminate salary offset & add funding for various O&M	Human Services	\$ 810,869	\$ -	\$ 810,869	-	\$ -	\$ -	\$ -
14	Increase CSO subsidies		\$ -	\$ -	\$ -	-	\$ 71,246	\$ -	\$ 71,246
15	Reduce operating subsidies to offset increase in CSO subsidies		\$ -	\$ -	\$ -	-	\$ (71,246)	\$ -	\$ (71,246)
FUND 2128 SUB-TOTAL			\$ 774,684	\$ -	\$ 774,684	(5.00)	\$ 804,035	\$ -	\$ 804,035

**EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds**

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
2138 - California Department of Education									
1	Head Start CSPP - increase revenues	Human Services	\$ -	\$ -	\$ -	-	\$ 26,861	\$ -	\$ 26,861
2	Add CCTR grant revenues	Human Services	\$ -	\$ -	\$ -	-	\$ 185,000	\$ -	\$ 185,000
3	Transfer 8.50 FTE Early Childhood Center Directors from Fund 2128	Human Services	\$ 1,040,073	\$ -	\$ 1,040,073	8.50	\$ -	\$ -	\$ -
4	Transfer CSO Subsidy from Fund 2128 to CSPP grant	Human Services	\$ -	\$ -	\$ -	-	\$ 126,213	\$ -	\$ 126,213
5	Transfer CSO Subsidy from Fund 2128 to CCTR grant	Human Services	\$ -	\$ -	\$ -	-	\$ 29,795	\$ -	\$ 29,795
6	Eliminate salaries offset / reduce classroom supplies / increase rent, janitorial and special needs contracts funding	Human Services	\$ (672,204)	\$ -	\$ (672,204)	-	\$ -	\$ -	\$ -
FUND 2138 SUB-TOTAL			\$ 367,869	\$ -	\$ 367,869	8.50	\$ 367,869	\$ -	\$ 367,869
2152 - California Board of Corrections									
1	Add CDCR GSW Grant Revenue and O&M funding for sub recipient contracts	Human Services	\$ 2,736,720	\$ -	\$ 2,736,720	-	\$ 2,736,720	\$ -	\$ 2,736,720
2	Reduce CDCR GSW contract expenditures	Human Services	\$ (6,847)	\$ -	\$ (6,847)	-	\$ -	\$ -	\$ -
FUND 2152 SUB-TOTAL			\$ 2,729,873	\$ -	\$ 2,729,873	-	\$ 2,736,720	\$ -	\$ 2,736,720
2160 - County of Alameda: Grants									
1	Add grant revenue, add O&M and eliminate carryforward offset for CORE Housing Centers Grant	Human Services	\$ 4,014,935	\$ -	\$ 4,014,935	-	\$ 4,014,935	\$ -	\$ 4,014,935
2	Eliminate boomerang grant revenue & expenditures	Human Services	\$ (413,104)	\$ -	\$ (413,104)	-	\$ (413,565)	\$ -	\$ (413,565)
3	Increase grant revenue and O&M for county HFSN grant	Human Services	\$ 9,157	\$ -	\$ 9,157	-	\$ 10,675	\$ -	\$ 10,675
4	Increase grant revenue for Outreach I & A grant	Human Services	\$ -	\$ -	\$ -	-	\$ 4,846	\$ -	\$ 4,846
5	Reduce operating subsidy for Outreach I & A grant	Human Services	\$ -	\$ -	\$ -	-	\$ (5,903)	\$ -	\$ (5,903)
6	Remove First Responder Advanced Life Support (FRALS) appropriation. Services will be provided for using carryforward until available appropriation is exhausted	OFD	\$ (1,643,440)	\$ -	\$ (1,643,440)	-	\$ (1,643,440)	\$ -	\$ (1,643,440)
FUND 2160 SUB-TOTAL			\$ 1,967,548	\$ -	\$ 1,967,548	-	\$ 1,967,548	\$ -	\$ 1,967,548
2195 - Workforce Investment Act									
1	Transfer 0.54 FTE Program Analyst II from Fund 1010	EWD	\$ 86,696	\$ -	\$ 86,696	0.54	\$ -	\$ -	\$ -
2	Transfer 0.16 FTE Program Analyst II to Fund 7999	EWD	\$ (28,465)	\$ -	\$ (28,465)	(0.16)	\$ -	\$ -	\$ -
3	Transfer to Fund 2195 to maintain and stabilize job training, job-preparation, and placement services and related programs	EWD	\$ -	\$ -	\$ -	-	\$ -	\$ 275,000	\$ 275,000
4	Reduction of Third Party Grants	EWD	\$ (116,569)	\$ -	\$ (116,569)	-	\$ -	\$ -	\$ -
5	Carryforward offset & reduction in WIOA grant	EWD	\$ (203,674)	\$ -	\$ (203,674)	-	\$ (575,872)	\$ -	\$ (575,872)
FUND 2195 SUB-TOTAL			\$ (262,012)	\$ -	\$ (262,012)	0.38	\$ (575,872)	\$ 275,000	\$ (300,872)

EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
2211 - Measure B Local Streets and Roads									
1	Funding for eligible transportation projects for Oakland Army Base	EWD	\$ -	\$ 5,414,557	\$ 5,414,557	-	\$ -	\$ 5,414,557	\$ 5,414,557
2	Add revenue based on ACTC updated FY18 collections	DOT	\$ -	\$ -	\$ -	-	\$ -	\$ 376,304	\$ 376,304
3	Appropriate Fund Balance for Emergency Roadway Repair	DOT	\$ -	\$ 700,000	\$ 700,000	-	\$ -	\$ 700,000	\$ 700,000
4	Add/Delete Engineer Assistant II and add Public Works Sup I and transfer to fund 2230	DOT	\$ (22,872)	\$ -	\$ (22,872)	(0.10)	\$ -	\$ -	\$ -
5	Add 0.50 Student Trainee	DOT	\$ 40,421	\$ -	\$ 40,421	0.50	\$ -	\$ -	\$ -
6	Transfer 0.10 FTE Engineer Assistant II to Fund 2212 Measure B Bicycle and Pedestrian	DOT	\$ (22,872)	\$ -	\$ (22,872)	(0.10)	\$ -	\$ -	\$ -
7	Add/Delete Engineer Assistant II to Spatial Analyst III	DOT	\$ 4,725	\$ -	\$ 4,725	-	\$ -	\$ -	\$ -
8	Upgrade Drafting Tech to Engineer Assistant II	DOT	\$ 6,803	\$ -	\$ 6,803	-	\$ -	\$ -	\$ -
9	Transfer O&M from Measure BB Fund 2216 to Measure B Fund 2211	CIP	\$ 105,824	\$ -	\$ 105,824	-	\$ -	\$ -	\$ -
FUND 2211 SUB-TOTAL			\$ 112,029	\$ 6,114,557	\$ 6,226,586	0.30	\$ -	\$ 6,490,861	\$ 6,490,861
2212 - Measure B Bicycle and Pedestrian									
1	Add revenue based on ACTC updated FY18 collections	DOT	\$ -	\$ -	\$ -	-	\$ -	\$ 100,029	\$ 100,029
2	Add/Delete - Delete Program Analyst III in Fund 2212 and Add Assistant to the Director (0.05 FTE 2212, 0.65 FTE 2230 and 0.30 FTE 2231)	DOT	\$ (212,950)	\$ -	\$ (212,950)	(0.95)	\$ -	\$ -	\$ -
3	Transfer 0.10 FTE Assistant Engineer II from Fund 2211 and 0.75 FTE from Fund 7760 Clearing	DOT	\$ 195,378	\$ -	\$ 195,378	0.85	\$ -	\$ -	\$ -
FUND 2212 SUB-TOTAL			\$ (17,572)	\$ -	\$ (17,572)	(0.10)	\$ -	\$ 100,029	\$ 100,029
2213 - Measure B: Paratransit - ACTIA									
1	Add/Delete - Add 1.09 FTE Office Assistant I, PT and Delete 1.09 FTE Senior Aide, PT	Human Services	\$ 27,959	\$ -	\$ 27,959	-	\$ -	\$ -	\$ -
2	Reduce contracts	Human Services	\$ (27,959)	\$ -	\$ (27,959)	-	\$ -	\$ -	\$ -
FUND 2213 SUB-TOTAL			\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
2215 - Measure F Vehicle Registration Fees									
1	Purchase 2 trucks for Complete Streets Mnt. Services.	DOT	\$ -	\$ 135,000	\$ 135,000	-	\$ -	\$ -	\$ -
2	Replace various lighting with LED fixtures and may include underpass lighting, metal halide streetlighting and pedestrian overpass lighting in illegal dumping hotspots	DOT	\$ -	\$ 250,000	\$ 250,000	-	\$ -	\$ -	\$ -
3	Materials for street signs and markings	DOT	\$ -	\$ 100,000	\$ 100,000	-	\$ -	\$ -	\$ -
4	Add O&M for utility trench work	DOT	\$ -	\$ 100,000	\$ 100,000	-	\$ -	\$ -	\$ -
5	Increase asphalt budget	DOT	\$ -	\$ 150,000	\$ 150,000	-	\$ -	\$ -	\$ -
6	Transfer from Fund Balance	DOT	\$ -	\$ -	\$ -	-	\$ -	\$ 733,252	\$ 733,252
FUND 2215 SUB-TOTAL			\$ -	\$ 735,000	\$ 735,000	-	\$ -	\$ 733,252	\$ 733,252

EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
2216 - Measure BB									
1	Add 6.00 FTE Crossing Guards, PT (Resolution 87124)	OPD	\$ 314,897	\$ -	\$ 314,897	6.00	\$ -	\$ -	\$ -
2	Add 1.00 FTE Administrative Assistant I	Human Services	\$ 111,199	\$ -	\$ 111,199	1.00	\$ -	\$ -	\$ -
3	Add 0.53 FTE Office Assistant I, PT	Human Services	\$ 33,873	\$ -	\$ 33,873	0.53	\$ -	\$ -	\$ -
4	Reduce Contracts	Human Services	\$ (156,217)	\$ -	\$ (156,217)	-	\$ -	\$ -	\$ -
5	Funding for eligible transpiration projects for Oakland Army Base	EWD	\$ -	\$ 1,585,443	\$ 1,585,443	-	\$ -	\$ 1,585,443	\$ 1,585,443
6	Add revenue based on ACTC updated FY18 collections	DOT	\$ -	\$ -	\$ -	-	\$ -	\$ 731,469	\$ 731,469
7	Transfer O&M from Measure BB Fund 2216 to Measure B Fund 2211	CIP	\$ (105,824)	\$ -	\$ (105,824)	-	\$ -	\$ -	\$ -
FUND 2216 SUB-TOTAL			\$ 197,928	\$ 1,585,443	\$ 1,783,371	7.53	\$ -	\$ 2,316,912	\$ 2,316,912
2230 - State Gas Tax									
1	Transfer 1.0 FTE Public Works Supervisor II from fund 2230 to fund 3100	OPW	\$ (234,821)	\$ -	\$ (234,821)	(1.00)	\$ -	\$ -	\$ -
2	Add/Delete - Delete Program Analyst III in Fund 2212 and Add Asst to the Director (0.05 FTE 2212, 0.65 FTE 2230 and 0.30 FTE 2231)	DOT	\$ 182,363	\$ -	\$ 182,363	0.65	\$ -	\$ -	\$ -
3	Add/Delete Engineer Assistant II and Add Public Works Sup I and move to Fund 2230	DOT	\$ 209,945	\$ -	\$ 209,945	1.00	\$ -	\$ -	\$ -
4	Transfer 20.00 FTE Paving Crew and associated O&M out of 2230 to the new RMA fund 2232	DOT	\$ (5,902,025)	\$ -	\$ (5,902,025)	(20.00)	\$ -	\$ -	\$ -
5	Add allowances and premiums for entitled MOU positions	DOT	\$ 9,950	\$ -	\$ 9,950	-	\$ -	\$ -	\$ -
6	Transfer 1.60 FTE Sign Mnt. Worker, Traffic Sign Maker, Traffic Painter and Public Works Mnt. Worker from Fund 2230 to Fund 7760 project clearing	DOT	\$ (266,115)	\$ -	\$ (266,115)	(1.60)	\$ -	\$ -	\$ -
7	Transfer 0.90 FTE Spatial Analyst III to Fund 2230	DOT	\$ 224,116	\$ -	\$ 224,116	0.90	\$ -	\$ -	\$ -
8	Reduce Revenue	DOT	\$ -	\$ -	\$ -	-	\$ (1,592,440)	\$ -	\$ (1,592,440)
FUND 2230 SUB-TOTAL			\$ (5,776,587)	\$ -	\$ (5,776,587)	(20.05)	\$ (1,592,440)	\$ -	\$ (1,592,440)
2231 - State Gas Tax Prop 42									
1	Add/Delete - Delete Program Analyst III in Fund 2212 and Add Assistant to the Director (0.05 FTE 2212, 0.65 FTE 2230 and 0.30 FTE 2231)	DOT	\$ 84,167	\$ -	\$ 84,167	0.30	\$ -	\$ -	\$ -
2	Transfer O&M to Fund 2232	DOT	\$ (120,950)	\$ -	\$ (120,950)	-	\$ -	\$ -	\$ -
FUND 2231 SUB-TOTAL			\$ (36,783)	\$ -	\$ (36,783)	0.30	\$ -	\$ -	\$ -
2232 - Gas Tax RMRA									
1	Transfer 20.00 FTE Paving Crew and associated O&M out of 2230 to the new RMA fund 2232	DOT	\$ 5,902,025	\$ -	\$ 5,902,025	20.00	\$ -	\$ -	\$ -
2	Increase revenue projections	DOT	\$ -	\$ -	\$ -	-	\$ -	\$ 91,709	\$ 91,709
3	Add Program Analyst II	DOT	\$ 196,102	\$ -	\$ 196,102	1.00	\$ -	\$ -	\$ -
4	Add O&M	DOT	\$ 43,901	\$ 100,000	\$ 143,901	-	\$ -	\$ -	\$ -
5	Increase asphalt budget	DOT	\$ -	\$ 300,000	\$ 300,000	-	\$ -	\$ -	\$ -
6	Transfer 1.0 FTE Public Works Supervisor II from fund 3100 to fund 2232	DOT	\$ 284,131	\$ -	\$ 284,131	1.00	\$ -	\$ -	\$ -
7	Add Additional funding for MOU Mandated Premiums	DOT	\$ 20,000	\$ -	\$ 20,000	-	\$ -	\$ -	\$ -
8	Transfer O&M from Fund 2231 to 2232	DOT	\$ 120,950	\$ -	\$ 120,950	-	\$ -	\$ -	\$ -
9	Add O&M for Curb Ramp	CIP	\$ 200,000	\$ -	\$ 200,000	-	\$ -	\$ -	\$ -
FUND 2232 SUB-TOTAL			\$ 6,767,109	\$ 400,000	\$ 7,167,109	22.00	\$ -	\$ 91,709	\$ 91,709

EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
2241 - Measure Q									
1	Freeze vacant and temp part-time positions 23.38 FTE (if Measure D does not pass)	Library	\$ (1,881,683)	\$ -	\$ (1,881,683)	(23.38)	\$ -	\$ -	\$ -
FUND 2241 SUB-TOTAL			\$ (1,881,683)	\$ -	\$ (1,881,683)	(23.38)	\$ -	\$ -	\$ -
2252 - Measure Z - Violence Prevention and Public Safety Act of 2014									
1	Increase available resources per Measure Z formula	OPD	\$ 27,828	\$ -	\$ 27,828	-	\$ -	\$ -	\$ -
2	Add 1.00 FTE Health & Human Svcs Prgm Planner (end-date 6/30/19)	Human Services	\$ -	\$ 155,451	\$ 155,451	1.00	\$ -	\$ -	\$ -
3	Add 0.99 FTE Program Analyst II, PPT (end-date 6/30/19)	Human Services	\$ -	\$ 132,963	\$ 132,963	0.99	\$ -	\$ -	\$ -
4	Transfer CSEC funding from Fund 1010 to Fund 2252 (Measure Z)	Human Services	\$ -	\$ 110,000	\$ 110,000	-	\$ -	\$ -	\$ -
5	Use carryforward to fund end-dated positions & CSEC	Human Services	\$ -	\$ (398,414)	\$ (398,414)	-	\$ -	\$ -	\$ -
6	Reduce O&M	Human Services	\$ (68,560)	\$ -	\$ (68,560)	-	\$ -	\$ -	\$ -
7	Add 1.00 FTE Case Manager I	Human Services	\$ 110,491	\$ -	\$ 110,491	1.00	\$ -	\$ -	\$ -
8	Eliminate Budgeted Use of Fund Balance	DVP	\$ -	\$ -	\$ -	-	\$ -	\$ (66,956)	\$ (66,956)
FUND 2252 SUB-TOTAL			\$ 69,759	\$ -	\$ 69,759	2.99	\$ -	\$ (66,956)	\$ (66,956)
2310 - Lighting and Landscape Assessment District									
1	Appropriate revenues from PG&E to be received for tree work	OPW	\$ -	\$ 150,000	\$ 150,000	-	\$ -	\$ 150,000	\$ 150,000
2	Subsidy to cover COLA and other rate increases in Fund 2310 (LLAD) from GPF	OPW	\$ -	\$ -	\$ -	-	\$ 395,235	\$ -	\$ 395,235
FUND 2310 SUB-TOTAL			\$ -	\$ 150,000	\$ 150,000	-	\$ 395,235	\$ 150,000	\$ 545,235
2331 - Wood street CFD									
1	CFD Assessment Revenue	OPW	\$ -	\$ -	\$ -	-	\$ 61,226	\$ -	\$ 61,226
2	Add 0.20 FTE Management Assistant	OPW	\$ 41,226	\$ -	\$ 41,226	0.20	\$ -	\$ -	\$ -
3	Add O&M	OPW	\$ 20,000	\$ -	\$ 20,000	-	\$ -	\$ -	\$ -
FUND 2331 SUB-TOTAL			\$ 61,226	\$ -	\$ 61,226	0.20	\$ 61,226	\$ -	\$ 61,226
2332 - OAB CFD Gateway Industrial Park									
1	Add CFD Assessment Revenue	OPW	\$ -	\$ -	\$ -	-	\$ 1,316,228	\$ -	\$ 1,316,228
2	Add 0.80 Management Assistant	OPW	\$ 164,906	\$ -	\$ 164,906	0.80	\$ -	\$ -	\$ -
3	Add O&M and County Admin Fee and Capital Reserve	OPW/CIP	\$ 1,151,322	\$ -	\$ 1,151,322	-	\$ -	\$ -	\$ -
4	Add CFD Assessment Revenue	DOT	\$ -	\$ -	\$ -	-	\$ 732,313	\$ -	\$ 732,313
5	Add O&M and Capital Reserve	DOT	\$ 732,313	\$ -	\$ 732,313	-	\$ -	\$ -	\$ -
FUND 2332 SUB-TOTAL			\$ 2,048,541	\$ -	\$ 2,048,541	0.80	\$ 2,048,541	\$ -	\$ 2,048,541

**EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds**

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
2413 - Rent Adjustment Program									
1	Add 0.25 FTE Loan Servicing Administrator	Housing	\$ 52,449	\$ -	\$ 52,449	0.25	\$ -	\$ -	\$ -
2	Add revenues from increasing RAP fee	Housing	\$ -	\$ -	\$ -	-	\$ 1,950,880	\$ -	\$ 1,950,880
3	Add 3.00 FTE Hearing Officers, 1.00 FTE Program Analyst III and 1.00 FTE Accountant I	Housing	\$ 1,057,829	\$ -	\$ 1,057,829	5.00	\$ -	\$ -	\$ -
4	Add 1.00 FTE Specialty Combination Inspector	PBD	\$ 143,012	\$ -	\$ 143,012	1.00	\$ -	\$ -	\$ -
5	Add 1.00 FTE Deputy City Attorney II	City Attorney	\$ 224,413	\$ -	\$ 224,413	1.00	\$ -	\$ -	\$ -
6	Due to DOF's denial of Housings portion of ROPS, transferred 0.10 FTE Director of Housing & Comm Dev and 0.15 FTE Exec Asst to the Director from Fund 1610	Housing	\$ 70,174	\$ -	\$ 70,174	0.25	\$ -	\$ -	\$ -
7	Transfer from 1610 offset by O&M	Housing	\$ (70,174)	\$ -	\$ (70,174)	-	\$ -	\$ -	\$ -
8	Carryforward Offset to balance	Housing	\$ (16,508)	\$ -	\$ (16,508)	-	\$ -	\$ -	\$ -
FUND 2413 SUB-TOTAL			\$ 1,461,195	\$ -	\$ 1,461,195	7.50	\$ 1,950,880	\$ -	\$ 1,950,880
2415 - Development Service Fund									
1	Transfer 0.56 FTE of SAM III from Fund 1010	Mayor	\$ 181,979	\$ -	\$ 181,979	0.56	\$ -	\$ -	\$ -
2	Add 1.0 FTE Principal HR Analyst	DHRM	\$ 198,493	\$ -	\$ 198,493	1.00	\$ -	\$ -	\$ -
3	Downgrade 1.00 FTE Urban Economic Analyst III to Urban Economic Analyst II and transfer remaining funds to DOT for Broadway Shuttle job duties.	EWVD	\$ (43,246)	\$ -	\$ (43,246)	-	\$ -	\$ -	\$ -
4	Reduce Contingency Reserve Budget for Asst Director position	PBD	\$ (161,056)	\$ -	\$ (161,056)	-	\$ -	\$ -	\$ -
5	Add 1.0 FTE Permit Tech II	PBD	\$ 122,777	\$ -	\$ 122,777	1.00	\$ -	\$ -	\$ -
6	Add 1.0 FTE Planner IV	PBD	\$ 199,350	\$ -	\$ 199,350	1.00	\$ -	\$ -	\$ -
7	Add 1.0 FTE Principal Inspection Supervisor	PBD	\$ 209,225	\$ -	\$ 209,225	1.00	\$ -	\$ -	\$ -
8	Add 1.0 FTE Inspection Services Manager	PBD	\$ 274,057	\$ -	\$ 274,057	1.00	\$ -	\$ -	\$ -
9	Add 2.0 FTE Specialty Combination Inspectors	PBD	\$ 316,816	\$ -	\$ 316,816	2.00	\$ -	\$ -	\$ -
10	Foreclosed registration reduction	PBD	\$ (4,392)	\$ -	\$ (4,392)	-	\$ -	\$ -	\$ -
11	Blight abatement reduction	PBD	\$ (7,943)	\$ -	\$ (7,943)	-	\$ -	\$ -	\$ -
12	General plan	PBD	\$ -	\$ -	\$ -	-	\$ 280,971	\$ -	\$ 280,971
13	Records Management and Technology	PBD	\$ -	\$ -	\$ -	-	\$ 18,537	\$ -	\$ 18,537
14	Departmental Adm Project	PBD	\$ -	\$ -	\$ -	-	\$ 1,578,646	\$ -	\$ 1,578,646
16	Reduce fund balance	PBD	\$ (1,139,224)	\$ -	\$ (1,139,224)	-	\$ -	\$ -	\$ -
17	Add/Delete 1.0 FTE Construction Inspector Supervisor I and Add 1.0 FTE Construction Inspector	OPW	\$ (61,493)	\$ -	\$ (61,493)	-	\$ -	\$ -	\$ -
18	Add 0.21 FTE Project Manager I	OPW	\$ 61,267	\$ -	\$ 61,267	0.21	\$ -	\$ -	\$ -
19	Increase O&M	OPW	\$ 250,000	\$ -	\$ 250,000	-	\$ -	\$ -	\$ -
20	Use of Rec & Tech Allocation for O&M	OPW	\$ 339,498	\$ -	\$ 339,498	-	\$ -	\$ -	\$ -
21	Appropriate Rec and Tech Revenues	DOT	\$ -	\$ -	\$ -	-	\$ -	\$ 1,468,620	\$ 1,468,620
22	One time refund permits, CAD licensing fees and other upgrades	DOT	\$ -	\$ 1,000,000	\$ 1,000,000	-	\$ -	\$ -	\$ -
23	Credit Card Fees and Acella Maintenance	DOT	\$ 90,550	\$ -	\$ 90,550	-	\$ -	\$ -	\$ -
24	Add funds transferred from EWD for Broadway Shuttle job duties.	DOT	\$ 43,246	\$ -	\$ 43,246	-	\$ -	\$ -	\$ -
FUND 2415 SUB-TOTAL			\$ 869,904	\$ 1,000,000	\$ 1,869,904	7.77	\$ 1,878,154	\$ 1,468,620	\$ 3,346,774
2420 - Impact Fees									
1	Proposed Revenues from Impact Fees	DOT	\$ -	\$ -	\$ -	-	\$ 3,151,646	\$ -	\$ 3,151,646
2	TIF Collected - Broadway Valdez and Citywide	DOT	\$ 3,151,646	\$ -	\$ 3,151,646	-	\$ -	\$ -	\$ -
3	Capital Improvement Impact Fee	PBD	\$ 40,000	\$ -	\$ 40,000	-	\$ 40,000	\$ -	\$ 40,000
FUND 2420 SUB-TOTAL			\$ 3,191,646	\$ -	\$ 3,191,646	-	\$ 3,191,646	\$ -	\$ 3,191,646

EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
2421 - Capital Improvements Impact Fee									
1	Impact Fee Revenue	OPW	\$ -	\$ -	\$ -	-	\$ 2,000,000	\$ -	\$ 2,000,000
2	Add O&M for Capital Projects and 2% Admin Fee for Planning	OPW	\$ 2,000,000	\$ -	\$ 2,000,000	-	\$ -	\$ -	\$ -
3	Transportation Impact Fee	PBD	\$ 42,315	\$ -	\$ 42,315	-	\$ 42,315	\$ -	\$ 42,315
FUND 2421 SUB-TOTAL			\$ 2,042,315	\$ -	\$ 2,042,315	-	\$ 2,042,315	\$ -	\$ 2,042,315
2990 - Public Works Grants									
1	Transfer 0.04 FTE Program Analyst III from 2990 to 7760 Project Clearing	OPW	\$ (8,956)	\$ -	\$ (8,956)	(0.04)	\$ -	\$ -	\$ -
FUND 2990 SUB-TOTAL			\$ (8,956)	\$ -	\$ (8,956)	(0.04)	\$ -	\$ -	\$ -
3100 - Sewer Service Charge									
1	Increase Clean Lake Contract Budget	OPW	\$ 15,000	\$ -	\$ 15,000	-	\$ -	\$ -	\$ -
2	Increase O&M for Printing, Duplicating and Utilities	OPW	\$ 95,000	\$ -	\$ 95,000	-	\$ -	\$ -	\$ -
3	Increase O&M for Sewer Mitigation and Discharge Fee Revenue (one time)	OPW	\$ -	\$ 2,519,464	\$ 2,519,464	-	\$ -	\$ -	\$ -
4	Add 2.0 FTE Student Trainee and 0.79 FTE Project Manger I	OPW	\$ 368,353	\$ -	\$ 368,353	2.79	\$ -	\$ -	\$ -
5	OFD Position premium increases	OFD	\$ 33,849	\$ -	\$ 33,849	-	\$ -	\$ -	\$ -
6	Transfer 1.0 FTE Public Works Supervisor II from fund 3100 to fund 2232	DOT	\$ (284,131)	\$ -	\$ (284,131)	(1.00)	\$ -	\$ -	\$ -
7	Transfer 1.0 FTE Public Works Supervisor II from fund 2230 to fund 3100	OPW	\$ 234,821	\$ -	\$ 234,821	1.00	\$ -	\$ -	\$ -
8	Transfer from Fund Balance to be offset by FY18 Carryforward reductions	OPW	\$ -	\$ -	\$ -	-	\$ -	\$ 3,307,202	\$ 3,307,202
FUND 3100 SUB-TOTAL			\$ 462,892	\$ 2,519,464	\$ 2,982,356	2.79	\$ -	\$ 3,307,202	\$ 3,307,202
3200 - Golf Course									
1	Reduction in budget carryforward	OPR	\$ -	\$ (88,651)	\$ (88,651)	-	\$ -	\$ -	\$ -
FUND 3200 SUB-TOTAL			\$ -	\$ (88,651)	\$ (88,651)	-	\$ -	\$ -	\$ -
4100 - Equipment									
1	Appropriate FY18 vehicle rebates for the purchase of new vehicles for Litter Enforcement Officers, Police and other City Departments	OPW	\$ -	\$ 553,000	\$ 553,000	-	\$ -	\$ 553,000	\$ 553,000
FUND 4100 SUB-TOTAL			\$ -	\$ 553,000	\$ 553,000	-	\$ -	\$ 553,000	\$ 553,000
4200 - Radio Telecommunications									
1	Transfer 0.75 FTE Telecom Systems Engineer from Fund 1010	DIT	\$ 179,975	\$ -	\$ 179,975	0.75	\$ -	\$ -	\$ -
2	Transfer 0.50 FTE Executive Assistant to the Director from Fund 1010	DIT	\$ 57,707	\$ -	\$ 57,707	0.50	\$ -	\$ -	\$ -
3	Reduce O&M to offset salary increase	DIT	\$ (192,684)	\$ -	\$ (192,684)	-	\$ -	\$ -	\$ -
FUND 4200 SUB-TOTAL			\$ 44,998	\$ -	\$ 44,998	1.25	\$ -	\$ -	\$ -
4450 - City Facilities Energy Conservation									
1	Transfer from Fund Balance	OPW	\$ -	\$ -	\$ -	-	\$ -	\$ 115,000	\$ 115,000
2	Increase O&M for Energy and Climate Action Plan	OPW	\$ 115,000	\$ -	\$ 115,000	-	\$ -	\$ -	\$ -
FUND 4450 SUB-TOTAL			\$ 115,000	\$ -	\$ 115,000	-	\$ -	\$ 115,000	\$ 115,000

**EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds**

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
4600 - Information Technology									
1	Add 0.5 FTE Business Analyst IV/Add 0.5 FTE Project Manager II funded 50% Fund 1010 and 50% Fund 4600	DIT	\$ 242,099	\$ -	\$ 242,099	1.00	\$ -	\$ -	\$ -
2	Reduction in budget carryforward	DIT	\$ -	\$ (242,099)	\$ (242,099)	-	\$ -	\$ -	\$ -
FUND 4600 SUB-TOTAL			\$ 242,099	\$ (242,099)	\$ -	1.00	\$ -	\$ -	\$ -
5321 - Measure DD: 2009B									
1	Transfer 1.0 FTE Accountant III, 2.0 FTE Program Analyst III and 0.80 Project Manager II & O&M from Fund 5321 to Fund 5322	OPW	\$ (978,183)	\$ -	\$ (978,183)	(3.90)	\$ -	\$ -	\$ -
2	Carryforward Offset to balance	OPW	\$ 935,491	\$ -	\$ 935,491	-	\$ -	\$ -	\$ -
FUND 5321 SUB-TOTAL			\$ (42,692)	\$ -	\$ (42,692)	(3.90)	\$ -	\$ -	\$ -
5322 - Measure DD: 2017C									
1	Transfer 1.0 FTE Accountant III, 2.0 FTE Program Analyst III and 0.80 Project Manager II & O&M from Fund 5321 to Fund 5322	OPW	\$ 978,183	\$ -	\$ 978,183	3.90	\$ -	\$ -	\$ -
2	Carryforward Offset to balance	OPW	\$ (978,183)	\$ -	\$ (978,183)	-	\$ -	\$ -	\$ -
FUND 5322 SUB-TOTAL			\$ -	\$ -	\$ -	3.90	\$ -	\$ -	\$ -
5330 - Measure KK: Infrastructure and Affordable Housing									
1	Reallocate approximately \$4,084,784 from bicycle facilities design, safe routes to school, sidewalk repair, curb ramps project etc. to the paving project.	DOT/CIP	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
FUND 5330 SUB-TOTAL			\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
5331 - Measure KK: Affordable Housing									
1	Add 1.00 FTE Housing Development Coordinator III	Housing	\$ 181,208	\$ -	\$ 181,208	1.00	\$ -	\$ -	\$ -
2	Due to DOF's denial of Housings portion of ROPS, transferred 0.19 FTE Director of Housing & Comm Dev and 0.06 FTE Exec Asst to the Director from Fund 1885	Housing	\$ 50,149	\$ -	\$ 50,149	0.25	\$ -	\$ -	\$ -
3	Due to DOF's denial of Housings portion of ROPS, 0.01 FTE Director of Housing & Comm Dev, 0.19 FTE Exec Asst to the Director, 0.30 Administrative Assistant I, 0.22 FTE Development/Redevelopment Pgrm MGR, 0.30 FTE Rehabilitation Advisor III, 0.35 FTE Housing Development Coordinator I and 0.22 Housing Development Coordinator IV from Fund 1610	Housing	\$ 426,447	\$ -	\$ 426,447	1.84	\$ -	\$ -	\$ -
4	Carryforward offset for personnel	Housing	\$ (745,447)	\$ -	\$ (745,447)	-	\$ -	\$ -	\$ -
FUND 5331 SUB-TOTAL			\$ (87,643)	\$ -	\$ (87,643)	3.09	\$ -	\$ -	\$ -
5671 - OBRA: Leasing & Utility									
1	Decrease Revenue	EWD	\$ -	\$ -	\$ -	-	\$ -	\$ (66,868)	\$ (66,868)
2	Reduce Fund Transfer	EWD	\$ (5,283)	\$ -	\$ (5,283)	-	\$ -	\$ -	\$ -
FUND 5671 SUB-TOTAL			\$ (5,283)	\$ -	\$ (5,283)	-	\$ -	\$ (66,868)	\$ (66,868)

EXHIBIT 4 - MIDCYCLE DEPARTMENTAL PROPOSALS FY2018-19 BUDGET
Non-General Purpose Funds

ITEM No.	Description	Department	EXPENDITURES				REVENUES		
			Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
7100 - Police and Fire Retirement System									
1	Decrease Transfer from Fund Balance	Finance	\$ -	\$ -	\$ -	-	\$ -	\$ (16,197)	\$ (16,197)
2	Personnel and O&M Adjustments	Finance	\$ (44,602)	\$ -	\$ (44,602)	-	\$ -	\$ -	\$ -
FUND 7100 SUB-TOTAL			\$ (44,602)	\$ -	\$ (44,602)	-	\$ -	\$ (16,197)	\$ (16,197)
7130 - Employee Deferred Compensation									
1	Reduce O&M per Board	HRM	\$ (97,505)	\$ -	\$ (97,505)	-	\$ -	\$ -	\$ -
2	Decrease fund balance	HRM	\$ -	\$ -	\$ -	-	\$ (99,511)	\$ -	\$ (99,511)
FUND 7130 SUB-TOTAL			\$ (97,505)	\$ -	\$ (97,505)	-	\$ (99,511)	\$ -	\$ (99,511)
7640 - Oakland Public Museum Trust									
1	Adjust Expenditures to include Interest & Museum deaccession	Non-Dept	\$ 18,500	\$ -	\$ 18,500	-	\$ 9,500	\$ 9,000	\$ 18,500
FUND 7640 SUB-TOTAL			\$ 18,500	\$ -	\$ 18,500	-	\$ 9,500	\$ 9,000	\$ 18,500
7760 - Grant Clearing									
1	Add/Delete Engineer Assistant II in project clearing and add Public Works Sup I - transfer to Fund 2230	DOT	\$ (205,846)	\$ -	\$ (205,846)	(0.90)	\$ -	\$ -	\$ -
2	Transfer 1.60 FTE Sign Mnt. Worker, Traffic Sign Maker, Traffic Painter and Public Works Mnt. Worker to 7760 project clearing from fund 2230	DOT	\$ 266,115	\$ -	\$ 266,115	1.60	\$ -	\$ -	\$ -
3	Add 0.50 FTE Student Trainee	DOT	\$ 40,421	\$ -	\$ 40,421	0.50	\$ -	\$ -	\$ -
4	Transfer 0.75 Engineer Assistant II in project clearing to Fund 2212	DOT	\$ (171,538)	\$ -	\$ (171,538)	(0.75)	\$ -	\$ -	\$ -
5	Add/Delete Engineer Assistant II and add Spatial Analyst III in project clearing	DOT	\$ 42,504	\$ -	\$ 42,504	-	\$ -	\$ -	\$ -
6	Transfer 0.90 FTE Spatial Analyst III in project clearing to Fund 2230	DOT	\$ (224,116)	\$ -	\$ (224,116)	(0.90)	\$ -	\$ -	\$ -
7	Upgrade Drafting Tech to Engineer Assistant II in project clearing	DOT	\$ 61,213	\$ -	\$ 61,213	-	\$ -	\$ -	\$ -
8	Add 2.00 FTE CIP Coordinator in project clearing	OPW	\$ 515,892	\$ -	\$ 515,892	2.00	\$ -	\$ -	\$ -
9	Transfer 0.04 FTE Program Analyst III from Fund 2990 to fund 7760 project clearing	OPW	\$ 8,956	\$ -	\$ 8,956	0.04	\$ -	\$ -	\$ -
10	Add/Delete Public Service Rep and Add Snr Public Service Rep (0.5 FTE in OPW overhead and 0.5 FTE in DOT overhead)	OPW	\$ 17,818	\$ -	\$ 17,818	-	\$ -	\$ -	\$ -
11	Increase O&M - FA licensing and fleet management software (50% in OPW overhead and 50% in DOT overhead)	OPW/DOT	\$ 20,000	\$ -	\$ 20,000	-	\$ -	\$ -	\$ -
12	Transfer 0.27 FTE Mayor's PSE 14 from GPF to overhead	OPW	\$ 43,860	\$ -	\$ 43,860	0.27	\$ -	\$ -	\$ -
13	Add 1.00 FTE Snr HR Analyst (0.5 FTE in OPW overhead and 0.5 FTE in DOT overhead)	DHRM	\$ 155,451	\$ -	\$ 155,451	1.00	\$ -	\$ -	\$ -
14	Transfer 1.00 FTE Director of Human Services to Fund 1010	Human Services	\$ (379,795)	\$ -	\$ (379,795)	(1.00)	\$ -	\$ -	\$ -
15	Transfer 1.00 FTE Administrative Assistant I from Fund 1010	Human Services	\$ 94,397	\$ -	\$ 94,397	1.00	\$ -	\$ -	\$ -
16	Transfer 0.93 Accountant I from Fund 1010	Human Services	\$ 141,440	\$ -	\$ 141,440	0.93	\$ -	\$ -	\$ -
17	Transfer 0.55 FTE Administrative Services Manager II from Fund 1010	Human Services	\$ 140,173	\$ -	\$ 140,173	0.55	\$ -	\$ -	\$ -
18	Add O&M	Human Services	\$ 3,786	\$ -	\$ 3,786	-	\$ -	\$ -	\$ -
19	Reduction in overhead recoveries	Human Services	\$ 90,292	\$ -	\$ 90,292	-	\$ -	\$ -	\$ -
FUND 7760 SUB-TOTAL			\$ 661,023	\$ -	\$ 661,023	4.34	\$ -	\$ -	\$ -

**EXHIBIT 5 - MIDCYCLE DEPARTMENTAL LIBRARY PROPOSAL B FY2018-19 BUDGET
PASSAGE OF MEASURE D**

ITEM		Department	EXPENDITURES				REVENUES		
No.	Description		Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
Measure D (New Fund)		Library							
1	Restore proposed cuts to Measure Q and library services	Library	\$ 1,881,114		\$ 1,881,114	23.38	\$ -		\$ -
2	Add 1.00 FTE Program Analyst III	Library	\$ 151,127		\$ 151,127	1.00			
3	Add 1.00 FTE Librarian II	Library	\$ 126,012		\$ 126,012	1.00			
4	Add 1.00 FTE Adm Analyst I	Library	\$ 115,021		\$ 115,021	1.00			
5	Add 1.00 FTE Account Clerk III	Library	\$ 95,467		\$ 95,467	1.00			
6	Add 11.40 FTE Library Aide, PPT	Library	\$ 693,861		\$ 693,861	11.40			
7	Add 15.00 FTE Library Aide	Library	\$ 912,975		\$ 912,975	15.00			
8	Add 2.00 FTE Librarian I	Library	\$ 233,722		\$ 233,722	2.00			
9	Add 7.00 FTE Library Assistant	Library	\$ 685,545		\$ 685,545	7.00			
10	Add 4.20 FTE Librarian I, PPT	Library	\$ 490,819		\$ 490,819	4.20			
11	Add 7.20 FTE Library Asst, PPT	Library	\$ 705,120		\$ 705,120	7.20			
12	Add 1.00 FTE Library Asst, Senior	Library	\$ 119,149		\$ 119,149	1.00			
13	Add 2.40 FTE Library Asst, Senior PPT	Library	\$ 285,960		\$ 285,960	2.40			
14	Expand materials budget for E-media, materials, databases, technology improvements & enhancements	Library	\$ 2,450,000		\$ 2,450,000				
15	Appropriation for services and programs for Children	Library	\$ 150,000		\$ 150,000				
16	Appropriation for Teen programs	Library	\$ 60,000		\$ 60,000				
17	Appropriation for Adult literacy, education, and other programing	Library	\$ 50,000		\$ 50,000				
18	Appropriation for African American Museum & Library	Library	\$ 35,000		\$ 35,000				
19	Expand O&M Budget	Library	\$ 1,000,000		\$ 1,000,000				
Measure D (New Fund) SUB-TOTAL			\$ 10,240,892	\$ -	\$ 10,240,892	77.58	\$ -	\$ -	\$ -
GPF Fund 1010		Library							
1	Reduce 1010 subsidy Measure Q	Library	\$ -	\$ (500,000)	\$ (500,000)	-	\$ -	\$ -	\$ -
2	Reduce Proposed Use of Fund Balance		\$ -	\$ (500,000)	\$ (500,000)	-	\$ -	\$ (500,000)	\$ (500,000)
FUND 1010 SUB-TOTAL			\$ -	\$ (500,000)	\$ (500,000)	-	\$ -	\$ (500,000)	\$ (500,000)



Councilmember Abel Guillén

CITY OF OAKLAND

CITY HALL - ONE FRANK H. OGAWA PLAZA, 2nd FLOOR - OAKLAND - CALIFORNIA 94612

Date: June 19, 2018

To: Sabrina Landreth, City Administrator

From: President Pro Tem Guillén, Vice Mayor Campbell Washington, Councilmember McElhaney

Re: Mid-Cycle Budget Adjustments

Dear Madame City Administrator and Colleagues of the City Council,

This memo includes our proposal to budget for the urgent additions to address our most pressing needs of homelessness, illegal dumping, sex trafficking, jobs, and park programs and projects for our children and families.

HIGHLIGHTS

- Appropriate an additional **\$8.6 million to address homelessness crisis**
- Allocate **\$1 million for sanitation, health, and hygiene** for the unsheltered
- Over **\$1.4 million to expand proactive illegal dumping pilots** and litter enforcement
- Additional **\$450,000 for workforce development**
- Recommend **\$75,000 to address sex trafficking and CSEC**
- Investing over **\$4.4 million in playgrounds, pools, and sports facilities**

PROPOSED ADDITIONS

1. Homelessness: Appropriate new state grant funding of \$8,600,000
 - \$1,000,000 allocated to health and hygiene services as eligible under grant guidelines– as soon details come out on grants, staff to utilize funding for encampment health and hygiene services, pursuant to the grant agreement.
County match: We call on the county to match these crisis funds in the current fiscal year.
 - \$7,600,000 remainder allocated to investments identified in comprehensive homeless response strategy process
2. Illegal Dumping: Additional \$1,446,453
 - \$997,946 to expand proactive, zone-based pilot program for illegal dumping to the most impacted areas - \$547,946 for Rapid Response Illegal Dumping Crew (4.0 FTE)- 1 Street Maintenance Leader, 3 Public Works Maintenance Workers, and \$450,000 for Equipment
 - \$363,507 for 2 additional Litter Enforcement Officer crew members to complete the team - 1.0 FTE Litter Enforcement Officer & 1.0 FTE Clean Community Supervisor/O&M
 - \$85,000 in GPF allocated for a pilot workforce development program for the homeless (litter and dumping pickup crew)
3. Workforce Development: Additional \$450,000

- \$100,000 to fund a comprehensive analysis of investments in Oakland's workforce development networks, programs, and services, including public (City, OUSD, & Peralta Colleges), private, and non-profit partners.
 - \$350,000 to Workforce Investment Board: Transfer to Fund 2195 for job training, job-preparation, and placement services and related programs, to be allocated through the Workforce Investment and Opportunities Act (WIOA) to workforce providers
4. Sex trafficking and Commercial Sexual Exploitation of Children (CSEC): Recommend that SSOC allocates \$75,000 for the following, as a part of Measure Z spending plan in FY 18-19
- \$25,000 for a "John School" program grant – a sex trafficking demand reduction program grant to fund the startup of an Oakland-based diversion program for buyers as known as "Johns" and pimps (commonly known as a John School)
 - \$25,000 for a seller diversion program grant (those being trafficked)– a sex trafficking prevention program grant to fund an Oakland-based diversion program
 - \$25,000 for a Commercial Sexual Exploitation of Children (CSEC) prevention education program grant to serve Oakland Unified School District youth

PROPOSED REVENUE APPROPRIATIONS

As of June 14, 2018, the California legislature approved the FY 2018-2019 budget. As a result of the advocacy of the City of Oakland in this process, the City will receive new grant funds, including an estimated at \$8.6 million for services for homeless persons and solutions to the homelessness crisis eligible under state grant guidelines, such as improved sanitation and health measures, sheltered community pilot projects, and rapid rehousing services. We propose appropriating these dollars in the mid-cycle, to allow the City to address the pressing homelessness crisis that our City faces today.

PROPOSED USE OF REMAINING MEASURE HH BALANCE (1030)

In addition to the \$1,983,758 in projects and overhead already approved by the Sugar Sweetened Beverage Tax (SSBT) Community Advisory Board and the City Council in May 2018, the fund balance for FY 17-18 is \$8,646,242.

We propose prioritizing spending the remaining balance on a pilot of the SSBT Board's approved funding categories and capital improvements and programs of Parks, Recreation and Youth Development (OPRYD) that have been vetted by the Department of Race and Equity and are in alignment with the intent of Measure HH, focused on neighborhoods most impacted by diet related disease and predatory marketing by soda companies.

- \$4,403,500 in one-time investments to playgrounds, tot lots, City pools, and sports facilities in the most impacted neighborhoods to match funds for Proposition 68 Bond proceeds—list of projects to be reviewed by the SSBT Board.
- \$2,042,742 Transfer General Purpose Fund (1010) expenditures for Parks, Recreation and Youth Development to the Sugar Sweetened Beverage Fund (1030).
 - Transfer \$2,042,742 from OPRYD FY 18-19 to Fund 1010 additions.
- \$2 million in one-time set aside for 1-year pilot of the SSBT Board's recommended and approved funding categories for an allocation process to assess levels of need within each category—This will inform the next round which would be a more extensive, multi-year guided by a fully developed community planning process. Importantly, this pilot allocation does not reflect future funding levels for the Board approved priority categories.

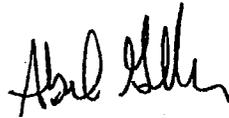
- \$200,000 for a one-time grant to the Sugar Freedom Project to expand their community-based work to outreach to Oakland communities most impacted by sugar-sweetened drinks beyond East Oakland resulting in a report to the SSBT Board to inform their community planning process and to Life Enrichment Committee.

POLICY DIRECTIVE

We propose that the City Council requests the SSBT Community Advisory Board develop recommendations for the use of at least 50% of future Fund 1030 revenues for the purpose of preventing or reducing the health consequences of the consumption of sugar sweetened beverages in Oakland communities, through new ongoing programs in the City's Oakland Parks Recreation and Youth Development Department. Such programs could include but are not limited to improving community nutrition, reducing childhood obesity and tooth decay, increasing physical activity and preventing diabetes in children and families, especially those most affected by health disparities.

We hope that you can join us in supporting these important budget adjustments. Thank you for your consideration.

Thank you,



Abel Guillén, City Councilmember



Annie Campbell Washington, Vice Mayor



Lynette Gibson McElhaney, Councilmember

FY 2018-19 Midcycle Budget
City Council Amendments

GENERAL PURPOSE FUND (1010) AMENDMENTS

EXPENDITURE REDUCTIONS (show as a negative #)

Item #	Dept.	Description	FY 2018-19 Midcycle		Totals
			Ongoing	One-Time	
1	Parks, Recreation, & Youth Development	Transfer General Purpose Fund (1010) funding for Dimond Aquatics, Defremery Aquatics, Fremont Aquatics, City-Wide Sports, and Girls Sports to the Sugar Sweetened Beverage Fund (1030)	\$ -	\$ (2,042,742)	\$ (2,042,742)
<i>Subtotal of Expenditure Reductions</i>			\$ -	\$ (2,042,742)	\$ (2,042,742)
<i>Funds Available for Programming</i>			\$ -	\$ 2,042,742	\$ 2,042,742

EXPENDITURE ADDITIONS (show as a positive #)

Item #	Dept.	Description	FY 2018-19 Midcycle		Totals
			Ongoing	One-Time	
2	Human Services, Economic & Workforce Dev.	Pilot workforce development program for the homeless (litter and dumping pickup crew)	\$ -	\$ 85,000	\$ 85,000
3	Public Works	Rapid Response Illegal Dumping Crew (4.0 FTE) - 1.0 FTE Street Maintenance Leader, 3.0 FTE Public Works Maintenance Workers, and Associated Equipment	\$ 547,946	\$ 450,000	\$ 997,946
4	Public Works	Add 1.0 FTE Litter Enforcement Officers and 1.0 FTE Clean Community Supervisor and O&M	\$ 363,507	\$ -	\$ 363,507
5	Economic & Workforce Dev.	Comprehensive analysis of investments in Oakland's workforce development networks, programs, and services; including public (City, OUSD, & Peralta Colleges), private, and non-profit partners.	\$ -	\$ 100,000	\$ 100,000
6	Economic & Workforce Dev.	Workforce Investment: Transfer to Fund 2195 to maintain and stabilize job training, job-preparation, and placement services and related programs, to be allocated through the Workforce Investment and Oppotunities Act (WIOA) to workforce providers.	\$ -	\$ 350,000	\$ 350,000
7	Police Department	Add 1.0 FTE Crime Analyst for Gun Tracing Program	\$ 140,376	\$ -	\$ 140,376
<i>Subtotal of Expenditure Additions</i>			\$ 1,051,829	\$ 985,000	\$ 2,036,829
<i>GPF Surplus/(Deficit) after amendments</i>			\$ (1,051,829)	\$ 1,057,742	\$ 5,913

FY 2018-19 Midcycle Budget
City Council Amendments

SUGAR SWEETENED BEVERAGE TAX FUND (1030) AMENDMENTS

REVENUE (show additions as a positive # and reductions as a negative #)

Item #	Dept.	Description	FY 2018-19 Midcycle		Totals
			Ongoing	One-Time	
1	Non-Departmental	Use of Unallocated 1030 Fund Balance	\$ -	\$ 8,646,242	\$ 8,646,242
<i>Subtotal of Revenue Adjustments</i>			\$ -	\$ 8,646,242	\$ 8,646,242
Funds Available for Programming			\$ -	\$ 8,646,242	\$ 8,646,242

EXPENDITURE ADDITIONS (show as a positive #)

Item #	Dept.	Description	FY 2018-19 Midcycle		Totals
			Ongoing	One-Time	
2	Parks, Recreation, & Youth Development	Transfer General Purpose Fund (1010) funding for Dimond Aquatics, Defremery Aquatics, Fremont Aquatics, City-Wide Sports, and Girls Sports to the Sugar Sweetened Beverage Fun (1030).	\$ 2,042,742	\$ -	\$ 2,042,742
3	Human Services	Set aside for the Sugar Sweetened Beverage Tax Board's recommendations	\$ -	\$ 2,000,000	\$ 2,000,000
4	Human Services	Grant to the Sugar Freedom Project to expand their community-based work to outreach to Oakland communities most impacted by sugar-sweetened drinks beyond East Oakland resulting in a report to the Sugar Sweetened Beverage Tax Board to inform their community planning process and to Life Enrichment Committee	\$ -	\$ 200,000	\$ 200,000
5	Capital Improvements	Capital improvements to playgrounds and tot lots in the most impacted neighborhoods, City pools, and sports facilities; including matching funds for Proposition 68	\$ -	\$ 4,403,500	\$ 4,403,500
<i>Subtotal of Expenditure Additions</i>			\$ 2,042,742	\$ 6,603,500	\$ 8,646,242
Fund 1030 Surplus/(Deficit) after amendments			\$ (2,042,742)	\$ 2,042,742	\$ -

FY 2018-19 Midcycle Budget
City Council Amendments

STATE OF CALIFORNIA OTHER (2159) AMENDMENTS

REVENUE (show additions as a positive # and reductions as a negative #)

Item #	Dept.	Description	FY 2018-19 Midcycle		Totals
			Ongoing	One-Time	
1	Non-Departmental	New grant revenues from the State of California Adopted FY 2018-19 Budget, Estimated at \$8.6 Million	\$ -	\$ 8,600,000	\$ 8,600,000
<i>Subtotal of Revenue Adjustments</i>			\$ -	\$ 8,600,000	\$ 8,600,000
Funds Available for Programming			\$ -	\$ 8,600,000	\$ 8,600,000

EXPENDITURE ADDITIONS (show as a positive #)

Item #	Dept.	Description	FY 2018-19 Midcycle		Totals
			Ongoing	One-Time	
2	Non-Departmental	Funding for Services for Homeless Persons and Solutions to the Homelessness Crisis eligible under state grant guidelines, potentially including improved sanitation and health measures, sheltered community pilot projects, and rapid rehousing services	\$ -	\$ 8,600,000	\$ 8,600,000
<i>Subtotal of Expenditure Additions</i>			\$ -	\$ 8,600,000	\$ 8,600,000
Fund 2159 Surplus/(Deficit) after amendments			\$ -	\$ -	\$ -

FILED
OFFICE OF THE CITY CLERK
OAKLAND

18 JUN 22 AM 9:55

OAKLAND CITY COUNCIL

Approved as to Form and Legality



Deputy City Attorney

RESOLUTION No. _____ C.M.S.

RESOLUTION AMENDING THE CITY OF OAKLAND'S FISCAL YEAR 2017-19 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 86821 C.M.S., TO MAKE ADJUSTMENTS: (1) CHANGING THE FISCAL YEAR 2018-19 REVENUE PROJECTION IN THE GENERAL PURPOSE FUND (GPF); (2) CHANGING FISCAL YEAR 2018-19 GPF EXPENDITURE APPROPRIATIONS; AND (3) CHANGING FISCAL YEAR 2018-19 REVENUES AND EXPENDITURE APPROPRIATIONS IN OTHER NON-GPF FUNDS.

WHEREAS, the City Council adopted Resolution No. 86821 C.M.S. on June 29, 2017 adopting the FY 2017-19 biennial budget, and appropriating certain funds to provide for the expenditures proposed by the said budget; and

WHEREAS, the City Council has reviewed proposed variances in FY 2018-19 revenues and expenditures as part of the midcycle budget review; and

WHEREAS, *Exhibit 1* to this Resolution sets forth General Purpose Fund revenue amendments to the FY 2017-19 Policy Budget for FY 2018-19; and

WHEREAS, *Exhibit 2* to this Resolution sets forth the General Purpose Fund expenditure amendments to the FY 2017-19 Policy Budget for FY 2018-19; and

WHEREAS, *Exhibit 3* to this Resolution sets forth the total revenues and expenditures for Non-General Purpose Funds in FY 2017-19 Policy Budget for FY 2018-19; and

WHEREAS, *Exhibit 4* to this Resolution sets forth the Non-General Purpose Fund revenue and expenditure amendments to the FY 2017-19 Policy Budget for FY 2018-19; and

WHEREAS, *Exhibit 5* to this Resolution sets forth revenue and expenditure amendments to the FY 2017-19 Policy Budget for FY 2018-19, which will be enacted if Measure D – The 2018 Oakland Public Library Preservation Act, is approved by the voters in the June 2018 Statewide Direct Primary Election; now, therefore be it

RESOLVED: That the City's FY 2018-19 Midcycle Policy Budget is hereby amended to include adjustments for the GPF as set forth in *Exhibits 1 and 2* attached to and incorporated into this Resolution; and be it

FURTHER RESOLVED: That the City's FY 2018-19 Midcycle Policy Budget is hereby further amended to include total revenues and expenditures as set forth in **Exhibit 3** and adjustments for the non-GPF funds as set forth in **Exhibit 4**, attached to and incorporated into this Resolution; and be it

FURTHER RESOLVED: That the City's FY 2018-19 Midcycle Policy Budget is hereby further amended to include adjustments for to the GPF and non-GPF funds as set forth in **Exhibit 5** attached to and incorporated into this Resolution if Measure D – The 2018 Oakland Public Library Preservation Act, is approved; and be it

FURTHER RESOLVED: That the City Council's FY 2018-19 Midcycle Amendments also include Adjustments to the GPF, other funds, and policy directives as shown in **Exhibit 6**; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to periodically transfer funds between Departments and completed Projects as needed in order to clean-up negative budget balances within the same Fund; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to transfer funds between Funds, Departments, and Projects as needed in order to clean-up and consolidate City's Gas Tax Funds as recommended by the State Controller; and be it

FURTHER RESOLVED: That the City Administrator is hereby instructed to return to the City Council by January 2019 with a holistic strategy to address the City's Other Post Employment Benefit liabilities; and be it

FURTHER RESOLVED: That should voters approve a repeal of the Statewide Gasoline Tax during the November 2018 General election, the City Administrator is hereby authorized to suspend expenditures, the hiring of staff positions, and projects in the Gas Tax Fund and related funds until a revised Transportation funding plan can be approved by the City Council; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized and directed to calculate all required set-asides and make appropriate adjustments, based on the final adopted budget amendments, as legally required, such as Kid's First! and the 7.5 percent Emergency Reserve; and be it

FURTHER RESOLVED: That all other provisions of Resolutions No. 86821 C.M.S., which adopted the FY 2017-19 biennial budget on June 29, 2017, shall remain in effect for FY 2018-19.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND COUNCIL PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____

**LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California**

FILED
OFFICE OF THE CITY CLERK
OAKLAND

Amador
City Attorney

2018 SEP 12 PM 4:46
OAKLAND CITY COUNCIL

RESOLUTION No. _____ C.M.S.

RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR TO ENTER INTO A GRANT AGREEMENT WITH DOWNTOWN STREETS, INC. IN AN AMOUNT NOT TO EXCEED \$85,000 TO PROVIDE A PILOT WORKFORCE DEVELOPMENT PROGRAM FOR UNSHELTERED PERSONS COMMENCING OCTOBER 1, 2018 AND ENDING DECEMBER 31, 2019, AND AMEND THE GRANT AGREEMENT TO INCREASE THE GRANT AMOUNT WITHIN THE GRANT TERM IF ADDITIONAL FUNDS BECOME AVAILABLE

WHEREAS, the Oakland City Council adopted Resolution No. 87245 C.M.S. on June 19, 2018 amending the FY 2017-19 Policy Budget for FY 2018-19, which included adjustments to the FY 2018-19 revenues and expenditures in the General Purpose Fund (1010); and

WHEREAS, the FY 2018-19 Midcycle Budget includes a one-time expenditure addition in the amount of \$85,000 to the Human Services Department to establish a pilot workforce development program for unsheltered persons, which was appropriated to the General Purpose Fund (1010), Community Housing Services Org (78411), Pilot Homeless Litter and Dumping Project (1004355), Fostering Safe and Healthy Communities Program (SC22); and

WHEREAS, an estimated 50 - 75 unshoused persons are currently encamped at or around Lake Merritt per the most recent census conducted in August 2018; and

WHEREAS, Lake Merritt was designated as the nation's first official wildlife refuge in 1870 and is listed on the National Register of Historic Places and has been designated a National Historic Landmark since 1963; and

WHEREAS, the City desires to execute a grant agreement with Downtown Streets, Inc. in an amount not to exceed \$85,000 to provide a pilot workforce development program for unsheltered persons encamped at Lake Merritt; and

WHEREAS, staff will present this item to the City of Oakland Workforce Development Board on September 21, 2018; now, therefore, be it

RESOLVED: That the City Administrator is hereby authorized to enter into a grant agreement with Downtown Streets, Inc. in an amount not to exceed \$85,000 for the implementation of a pilot workforce development program for unsheltered persons from October 1, 2018 – December 31, 2019; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized, without returning to Council, to amend the grant agreement with Downtown Street, Inc. to increase the grant amount within the grant term (October 1, 2018 through December 31, 2019) if additional funds become available; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to negotiate, submit and execute all documents, including, but not limited to, applications, contracts, grant agreements, amendments, payment requests, reports, and related actions for the completion of this program for Fiscal Year 2018-2019 without returning to Council; and be it

FURTHER RESOLVED: That the above agreements shall be reviewed and approved by the Office of the City Attorney for form and legality and placed on file in the Office of the City Clerk.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN,
AND PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California