



MEMO



TO:	Honorable City Council Members of the Public	FROM:	Nikki Fortunato Bas Council President, District 2
SUBJECT:	Supplemental for FY 2024-25 Budget Balancing	DATE:	December 12, 2024

Dear Councilmembers and Members of the Public,

On behalf of my budget team including myself, and Councilmembers Jenkins, Kaplan and Reid, we propose the following amendments in order to direct the City Administrator to do the following:

- **improve collection of unpaid business taxes**
- **improve controls for OPD overtime overspending**
- **explore the segmenting of Human Services Department’s senior and other relevant services with Oakland Parks & Recreation and Youth Development and homeless services with Housing and Community Development and return to Council with recommendations in Spring 2025**
- **pursue the potential merger of Oakland Public Works and OakDOT, and return to Council with recommendations in Spring 2025**
- **proceed with plans for the July 2025 police academy, offering current pending applicants an opportunity to enroll**
- **continue to work to identify, find, validate and collect additional funding sources to reduce the projected deficit and provide city services**

Below are the amendments to the resolution. *Please note that the language in yellow highlight is additional language to the attached version of the amended resolution.*

WHEREAS, overspending by the Oakland Police Department (OPD) in budgeted overtime has been an ongoing problem for several years. Independent audits and OPD overtime reports have shown that extension of shift overtime is one of the main areas of overspending and under certain circumstances, officers can extend their shift without any prior approval. Some officers extend their shifts for 500 hours or more in a year. Current OPD policy limits overtime hours per officer on a weekly basis and requires rest periods. It is essential to improve monitoring and compliance to overtime rules in

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general and especially to limitations of shift extensions. In addition, Harvey Rose Associates recommended enforcing a per-officer limit of 500 shift extension hours per fiscal year, which would improve fiscal accountability and officer and public health and safety; and

WHEREAS, the City of Oakland seeks to improve service delivery, operational efficiency, and cost-effectiveness; and

WHEREAS, segmenting the Human Services Department (HSD) to move into Oakland Parks, Recreation and Youth Development (OPRYD) and Housing and Community Development (HCD) may create greater efficiencies in the delivery of senior services and homeless services; and

WHEREAS, the division of work of Oakland Public Works and the Oakland Department of Transportation (OakDOT) into two separate departments has created duplication of efforts, inefficiency, and additional costs; and

WHEREAS, currently, one person is serving in the interim as the Director of Oakland Public Works and the Oakland Department of Transportation, thus creating a functionally positive opportunity to consider consolidation; now therefore be it [RESOLVED...]

FURTHER RESOLVED: That the Council directs the City Administrator to conduct a comprehensive clean-up process, or internal audit, of business taxes and ensure timely and effective collection of unpaid business taxes; and be it

FURTHER RESOLVED: That the Council directs the City Administrator to (1) improve regular overtime reporting for the purposes of real time monitoring and preventing overspending, including but not limited to technology improvements and (2) include in an OPD Overtime Report to the Finance and Management Committee in Spring 2025 information on: (a) the number of hours worked last fiscal year in violation of the policy limiting overtime hours per officer on a weekly basis and requiring rest periods and the cost of those hours, and (b) How many officers extended their shift 500 hours or more last year and the cost of those hours; and be it

FURTHER RESOLVED: That the Council directs the City Administrator to explore the segmenting of HSD's senior and other relevant services with OPRYD and homeless services with HCD, and return to the Council with recommendations, cost savings and

next steps in the spring of 2025, to ensure community engagement and align any such recommended changes with the adoption of the FY 2025-2027 biennial budget; and be it

FURTHER RESOLVED: That the Council directs the City Administrator to pursue the potential merger of Oakland Public Works and OakDOT, and return to the Council with recommendations, cost savings and next steps for the potential merger in the spring of 2025, to ensure community engagement and align any such recommended changes with the adoption of the FY 2025-2027 biennial budget; and be it

FURTHER RESOLVED: That the City Council recommends the City Administrator proceed with plans for the July 2025 police academy, offering current pending applicants an opportunity to enroll; and be it

FURTHER RESOLVED: That the City Council directs the City Administrator to continue to work to identify, find, validate and collect additional funding sources to reduce the projected deficit and provide city services; and be it

For questions regarding this report, please contact Amaya Lin, Senior Policy Advisor to Council President Bas at ajlin@oaklandca.gov.

Respectfully submitted,



Nikki Fortunato Bas
Council President, District 2

Attachment: Amended Legislation