

#	Policy Directive	Purpose	Department Responsible	Status	Status Detail
1	Direct the City Administrator to explore a quarter and half-cent sales tax increase for either a special election or the 2026 general election, including the potential dollar amount such a tax could raise. The results of these findings should be presented at a Finance and Management Committee meeting no later than March 2025. (CM Jenkins)	Trustworthy/Responsive Government	CAO/Finance	Complete	The half-cent sales tax increase is on the April Special Election ballot.
2	Direct the City Administrator to develop alternatives for the City Council to achieve full implementation of a fully funded Democracy Dollars program by 2028. The plan should include recommendations for a sustainable funding mechanism to ensure the program's ongoing success. If the analysis fails to identify a suitable funding formula, the City Administrator should present options to either scale back the Democracy Dollars program or propose an alternative program. (CM Jenkins)	Trustworthy/Responsive Government	CAO/Finance	In Progress	On December 9, 2024, staff presented a ballot measure option to preserve Democracy Dollars as a part of a broader ballot measure proposal. However, this was not approved for the Special Election ballot.
3	Direct the City Administrator to conduct a 10-year Capital Plan and Asset Inventory – a centralized, comprehensive report of fixed assets, including buildings and facilities, and evaluation of costs associated with maintaining, repairing, or replacing each facility. This asset inventory should incorporate equity principles, align with the city’s financial bonding capacity, and promote efficient delivery of capital improvement projects. (CP Bas)	Trustworthy/Responsive Government	CAO/OPW	In Progress	Oakland has more than 100 in-progress CIP projects that are primarily funded via bond measure. The city has developed a 5 year pipeline for CIP projects but still lacks approximately \$350,000,000 after bonds are exhausted. Moving forward the City will develop a long term strategy for CIP and facilities management through an Infrastructure and Capital Facilities Element within its General Plan.

4	Direct the City Administrator to consider equitable senior services to the AAPI and Latinx communities as the City conducts its strategic planning. Evaluate grant outcomes and incorporate ongoing systems and collaborations to ensure culturally and linguistically accessible senior services for recent immigrant and refugee AAPI and Latinx communities, building on over 20-years of partnership with established institutions and providers with a proven track record of dedicated programming and services. Over the past two decades, these partnerships have supplemented the services of the City’s four Senior Centers. (CP Bas)	Improve Quality of Life	HSD	In Progress	Conducted listening session with AAPI older adults at Family Bridges/Hong Fook with 90 people attendance. Conducted listening session with Latine older adults at Unity Council/Fruitvale Senior Center with 39 people in attendance. Thematic summaries of these meetings will be shared with City Administrator and Assistant City Administrator by the end of March. The results of all of the listening sessions will be provided at the Mayor's Commission on Aging meeting on April 2, 2025.
5	Crime Lab positions which existed previously, but are not funded in this budget, will remain frozen instead of being deleted, to allow hiring in the future. (CM Kaplan)	Holistic Community Safety	OPD	Complete	The positions remain frozen with the option to fund them in the future when funding is available.
6	(From June 2023 Budget) Direct the City Administrator to research and apply for local, state, and federal grants/programs that accelerate the City’s efforts to procure, operate, and manage a zero-emission vehicle fleet and build out the City’s zero-emission charging and fueling infrastructure as outlined in the City’s Zero Emission Vehicle Action Plan, Action CL-8 – Accelerate City Fleet Vehicle Replacement. (CM Kaplan)	Trustworthy/Responsive Government	OPW	In Progress	Prior to 2023 the City of Oakland recieved approximately \$1,000,000 in grants to electrify the fleet. However, since the Council adopted the follwing policies (Zero Emission Vehicle Action Plan; Equitable Climate Action Plan; and the Environmentally Preferrable Purchaseing Policy), the city has been awarded over \$5,000,000 in grants from local, state and federal governments. Some of the grants require a one to one match and the City may not accept grant awards if OPW is unable to find the matching funds.

7	<p>Direct the City Administration to collaborate with the Budget Advisory Commission, Finance Department, and Finance And Management Committee to increase the frequency of informational reports, including departmental staffing matrixes to the City Council, to ensure accountability and real-time reporting on departmental spending, maintaining a structurally balanced budget. These reports should update the public on the progression of the City's efforts to address our structural deficit for future years and provide insights into the impacts on staff and operations. (CM Ramachandran & Reid)</p>	Trustworthy/Responsive Government	CAO/Finance	In Progress	<p>Since the City Council Directives were adopted in June 2023, Finance Department staff have reported to the Finance and Management Committee (FMC) or City Council (CC), and sometimes both, on approximately 50 items, some of which are recurring items, such as the quarterly R&E reports, cash management reports, the City's Annual Consolidated Financial Report, and the Master Fee Schedule, with a variety of informational reports over the period including tax delinquencies, General Purpose Fund major revenues, and allowable usage of certain fund balances. The City Administration and Finance Department staff have worked strenuously to provide the most up to date and available information to the CC, FMC, and BAC, offering assessments of the City's fiscal condition throughout the last 21 months as the City has reacted to a shortfall in the General Purpose Fund revenues that triggered a negative fund balance at Year-End in FY 2023-24, and enactment and reporting on the FY 2024-25 Adopted Budget that included a contingency provision triggered on September 1, 2024, by the lack of a final sale of the City's jointly-owned Coliseum property. This lead to rebalancing actions taken in FY 2024-25 by the City Administrator's Office in concert with the Finance Department, including staff reductions, grant and contract cancelations, and other fiscal reductions. Staff continue to provide information to the CC and FMC on a regular basis, with Finance staff also updating the BAC as information becomes public at their monthly meetings.</p>
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