



CITY OF OAKLAND

**MEMORANDUM**

**TO:** Honorable Mayor & City Council

**FROM:** Erin Roseman  
Director of Finance

**SUBJECT:** FY 2021-23 Proposed Biennial Budget  
Development Questions/  
Responses #6

**DATE:** June 24, 2021

**PURPOSE**

The purpose of this memorandum is to transmit to the full City Council and public, responses to questions raised by City Councilmembers and the public related to the Fiscal Year (FY) 2021-23 Biennial Budget. To the extent additional information becomes available on any of the responses below, updates will be provided.

**QUESTIONS AND RESPONSES**

***Section A. Questions From CM Kalb***

- 1) **Provide breakdown of proposed police budget increase. How much is due to the negotiated COLA increase?**

In total, the proposed budget for OPD increased by \$24,389,452 from Midcycle to FY 2021-22 and by \$10,665,165 from FY 2021-22 to FY 2022-23. Of these amounts, the Sworn COLA of 3% in FY 2021-22 is \$6,081,752 and the Sworn COLA of 3.5% in FY 2022-23 is \$7,561,853.

Midcycle	FY21-22	FY22-23	Variance FY21-22 to Midcycle	Variance FY22-23 to FY21-22
\$ 316,570,464	\$ 340,959,916	\$ 351,625,081	\$ 24,389,452	\$ 10,665,165

Cola Amount	FY21-22	FY22-23
	\$ 6,081,752	\$ 7,561,853

*Please note the COLA amount is based on Sworn.*

**Section B. Questions From CP Bas Budget Team (Set #2)**

**Homelessness**

- 1) **Please provide information on sanitation services to homeless encampments in the proposed budget, including: Porta-potties, handwashing stations, trash pick up (containers, dumpsters), shower services and any other services. Please include the number of encampments to be served, description of services and cost of service per encampment.**

A Port-a-Potty site typically includes two units (one regulation, one ADA), 2 wash stations, and servicing four times per week. One staff person is needed for every 30 stations in order to maintain operability of the units, working with residents providing cleaning supplies and incentives. The annual cost for one station as described above with support is \$36,050. Currently, for FY 21-22 only in HSD, \$750,000 and plus one case manager for a total cost including staff of \$913,000 for this intervention. Funds are one-time ESG-CV funds which expire in one year. This can support 40 sites fully which currently includes 32 street based sites and 7 interim housing/cabin sites.

Shower trucks cost approximately \$700 per four hour session, and typically can only operate for this long in any given day. The current proposed budget has \$728,000 in FY 21-22 only, using one-time ESG-CV funds, that can support 10 sites with showers that occur 2 times per week for 52 weeks per year. Expanding shower sites is dependent on provider capacity which is limited. However, if funding is available, staff does believe expansion up to 30 sites may be possible.

**Section C. Questions From CP Bas Budget Team (Set #3)**

- 1) **Restructuring Police Department to Increase Capacity by Creating Civilianized Positions: We are interested in increasing capacity to investigate and solve crimes as well as respond to calls for service in the Police Department by transitioning sworn officers and replacing them with civilian positions. Please provide information on civilianizing the following units/positions, including what positions are already civilian within these departments and what positions (sworn/civilian) are vacant:**

- a. Evidence Unit
- b. Property Evidence Specialist Unit
- c. Sex Registrants and ID Section
- d. Patrol Desk in the Police Administration Building
- e. Patrol Desk at the Eastmont Substation
- f. Supervision of the Homeless Outreach Unit
- g. Internal Affairs Division
- h. Transportation Lot

During the midcycle budget process Council voted to civilianize positions in Internal Affairs, Public Information, and Fleet Management. To date, none of the newly created professional staff positions have been filled and are now frozen as part of the City’s response to budget reductions. The table below shows the civilian and sworn personnel within these units and vacancies.

Police Unit	Authorized FTE	Vacant FTE
<b>Internal Affairs Division</b>		
Administrative Analyst II.AP106	1	
Captain of Police (PERS).PS107	1	
Intake Technician.AP434	6	
Lieutenant of Police (PERS) (80 Hr).PS152	3	
Police Officer (PERS) (80 Hr).PS168	2	
Police Records Specialist.SS165	3	
Police Records Supervisor.PS171	1	
Sergeant of Police (PERS) (80 Hr).PS179	12	
<b>Patrol Desk at the Eastmont Substation</b>		
Police Officer (PERS) (80 Hr).PS168	2	
<b>Patrol Desk in the Police Administration Building</b>		
Police Officer (PERS) (80 Hr).PS168	6	
Police Services Technician II.PS173	1	
<b>Property &amp; Evidence</b>		
Police Property Specialist.PS170	6	
Police Property Supervisor.PS182	1	
Police Services Technician II.PS173	2	
Sergeant of Police (PERS) (80 Hr).PS179	1	1
<b>Sex Registrants and ID Section</b>		
Police Officer (PERS) (80 Hr).PS168	2	
Police Services Technician II.PS173	5	1
Sergeant of Police (PERS) (80 Hr).PS179	1	
<b>Supervision of the Homeless Outreach Unit</b>		
Sergeant of Police (PERS) (80 Hr).PS179	1	
<b>Transportation Lot</b>		
Police Officer (PERS) (80 Hr).PS168	1	
<b>Grand Total</b>	<b>58</b>	<b>2</b>

**Section D. Questions From CM Taylor**

**1) Which of Oakland's pools are funded in the existing budget? For what duration of the 12-month calendar year? What funding gap exists to operate the pools year-round?**

The City of has 6 pool locations:

1. deFremery
2. East Oakland Sports Center
3. Fremont
4. Lions
5. Live Oak
6. Temescal

Not all locations are budgeted equally. Lions and Temescal are budgeted to operate for 12 months programs include lap swim, swim lessons, and recreational swim. Fremont, deFremery, and Live Oak are budgeted seasonally:

- Fremont June thru August (3months)
- deFremery June thru August (3months)
- Live Oak does not offer any City budgeted programming. Oakland High School has programming from August to May and various other not-for-profits offer afterschool and adult programs year-round.

To provide additional year-round programming at all locations, OPRYD will need 10.66 FTE and \$733,787.00 funding. The cost allocation is listed below:

**Fremont** - to add swim lessons, recreation swim, and afterschool aquatics we would need:

<b>Personnel/Supplies</b>	<b>FTE</b>	<b>Cost</b>
Pool Manager, PPT	1.00	78,764
Water Safety Instructor, PT	1.61	81,075
Lifeguard, PT	0.69	31,765
Recreation Attendant I, PT	0.57	26,169
<b>Subtotal Personnel</b>	<b>3.87</b>	<b>217,773</b>
Pool cleaning chemicals		35,000
Office supplies		7,500
<b>Total</b>		<b>\$ 260,273.00</b>

**deFremery** - to add swim lessons, recreation swim, and afterschool aquatics we would need:

<b>Personnel/Supplies</b>	<b>FTE</b>	<b>Cost</b>
Pool Manager, PPT	1.00	78,764
Water Safety Instructor, PT	1.61	81,075
Lifeguard, PT	0.69	31,765
Recreation Attendant I, PT	0.57	26,169
<b>Subtotal Personnel</b>	<b>3.87</b>	<b>217,773</b>
Pool cleaning chemicals		35,000
Office supplies		7,500
<b>Total</b>		<b>\$ 260,273.00</b>

**Live Oak** - to add summer programming (swim lessons, recreation swim, meets) and year-round Saturday programming (swim lessons & recreation swim) we will need:

<b>Personnel/Supplies</b>	<b>FTE</b>	<b>Cost</b>
Pool Manager, PPT	1.00	78,764
Water Safety Instructor, PT	0.84	42,299
Lifeguard, PT	0.74	34,070
Recreation Attendant I, PT	0.34	15,608
<b>Subtotal Personnel</b>	<b>2.92</b>	<b>170,741</b>
Pool cleaning chemicals		35,000
Office supplies		7,500
<b>Total</b>		<b>\$ 213,241.00</b>

- 2) **Please provide non-reimbursed police overtime budget per year for the past 5 years compared to what is budgeted for non-reimbursed police overtime for the upcoming 2-year cycle.**

The City has historically underbudgeted overtime in the Police Department. Staff has provided non-reimbursed overtime actuals as a comparison to what is budgeted for OT in the proposed budget. Please note staff is not able to provide FY 2016-17 data as this is when the City converted from Oracle 11i to Oracle R12.

<b>Fiscal Year</b>	<b>GPF Non-Reimbursable OT</b>
FY 2016-17	
FY 2017-18 Actuals	22,083,947
FY 2018-19 Actuals	28,902,550
FY 2019-20 Actuals	36,357,358
FY 2020-21* Actuals	29,904,947
FY 2021-22 Budget	32,244,135
FY 2022-23 Budget	28,733,279

\*FY2020-21 projection as of May 14

**3) Please provide fund balance for CIP Projects, including previous budget allocations.**

A response will be provided in a future memo.

**4) What is needed to make the Crime lab a revenue generating business for the city versus a cost-recovery operation?**

This question will require substantial additional analysis in order to provide an accurate response, including a legal review of relevant state laws.

**Section E. Questions From CM Thao**

**1) Please provide the costing for the following:  
a. Re-turfing the playground at Montclair Park**

Resurfacing the playground at Montclair Park would cost between \$30,000 - \$35,000 for both areas.

**2) How does the City prevent the sale and use of illegal fireworks? Is this service funded in the Mayor's budget proposal?**

The Police Department has a fireworks hotline where community members can report the possession or sale of illegal fireworks by leaving a message with the specific location or address where the illegal fireworks are being detonated or sold and a description of the person involved, if the caller has this information. Callers can remain anonymous. However, if the caller wishes to be contacted, they can leave a name and telephone number so that staff can follow up with them. There is no specific allocation for illegal fire works prevention in the proposed budget.

**Section F. Questions From CM Reid**

**1) Provide costing for the following:**

• **At 88th Mini park:**

○ **Bathroom (for a permanent and temporary cost)**

The City does not have restroom facilities at mini parks. The cost to install a restroom is dependent on utilities, plumbing/water sources, sewer line and electrical. Additional information and specifications are needed in order to provide accurate estimates, however, based on cost estimates from recent similar projects; the cost for a restroom installation can range from approximately \$250K - \$500K. This location would also require new water service and the installation of a sewer line at an additional cost of at least \$350K.

The cost for the rental of a single porta-potty is \$210.00/week and an additional \$200.00/week for weekly servicing. It is important to note that there is a general problem with vandalized, burned and/or stolen porta-potties where the rental company is unable to properly service them and elects to remove them altogether.

○ **Gate/Fence**

A standard gate/ fence is approximately \$30K-50K. Depending on materials and design the cost could exceed \$75K.

○ **Water Fountain**

Installing a water fountain at this location would require a new water service and the installation of a sewer line (see response to question on bathrooms above).

○ **Play Structure with ADA improvements**

Replacing the play structure would cost between \$100K-\$125K.

**2) How much overtime funds would be adequate using current capacity of staff to improve and reduce the time of illegal dumping removal in District 7?**

Approximately \$9K per week (3 hours/day, 4 days/week for the classifications below) would be required to improve services related to illegal dumping in District 7.

Classification*	FY21-22 OT Hourly Rate (Burdened)	# of Staff	# Hours per Day	# Days per Week	Weekly OT Cost FY21-22
Public Works Maintenance Worker	71.11	4	3	4	3,413.13
Public Works Supervisor I	112.55	1	3	4	1,350.58
Street Maintenance Leader	90.11	4	3	4	4,325.36
<b>Total</b>		<b>9</b>			<b>\$ 9,089.06</b>

\*Assumes 3% COLA in FY21-22

**3) How much would it cost for two Community Resources Offices in Beats 32X and 34X?**

The cost to add one additional Community Resource Officer in Beats 32X and 34X is the following below:

Beat	Job	FTE	FY21-22 Amount	FY22-23 Amount
32X	Police Officer (PERS) (80 Hr).PS168	1	\$ 241,745.00	\$ 256,833.00
34X	Police Officer (PERS) (80 Hr).PS168	1	\$ 241,745.00	\$ 256,833.00
<b>Total</b>		<b>2</b>	<b>\$ 483,490.00</b>	<b>\$ 513,666.00</b>

**4) What is per-unit cost of K-Rail and labor to install?**

\$5,000 per 20' piece of K rail (includes labor and engineering considerations).

For questions, please contact Lisa Agustin, Budget Administrator, at (510) 238-2989.

Respectfully submitted,

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ERIN ROSEMAN  
Director of Finance