



CITY HALL §1 FRANK H. OGAWA PLAZA, 2<sup>nd</sup> Floor § OAKLAND, CALIFORNIA 94612  
Honorable Treva Reid  
Councilmember, District 7

510-238-7007  
[TReid@Oaklandca.gov](mailto:TReid@Oaklandca.gov)

Date: June 9, 2023

To: Mayor Sheng Thao, City Administrator Jestin Johnson and City Councilmembers

---

## **FISCAL YEAR 2023-2025 PROPOSED BUDGET AMENDMENTS MEMORANDUM**

Dear Mayor Thao, City Administrator Johnson, and City Councilmembers:

Attached are proposed amendments I am submitting to the Fiscal Year 2023-2025 Biennial Budget with accompanying policy directives for your consideration.

Mayor Thao's "One Oakland" \$4.2 billion budget proposed significant enhancements to housing resources, filling critical staff vacancies, expanding the Mobile Assistance Community Responders of Oakland (MACRO) Program, senior center improvements, early childhood education, and sustained investments in our community parks. The "One Oakland" budget also includes reductions that may be impactful for the administration to progress on our District 7 priorities including violence prevention, community safety, illegal dumping and blight removal, traffic safety and homelessness services.

More than 500 of our residents and business owners have been engaged in developing our budget priorities, including those laid out in our District 7 Budget Memo during this process. They have participated in City Council meetings, our District 7 Budget Town Hall, budget survey, and community discussions. The priorities uplifted and aligned with our community pillars, include:

### **Keep Oakland Safe and Protected:**

- **Sustain** the current level of funding for the Department of Violence Prevention agency contracts, including those implementing school safety initiatives, violence interrupter, youth, and gender-based violence prevention programs
- **Dedicate** foot patrol and sustain burglary suppression units in District 7 commercial corridors, and citywide sideshow and traffic enforcement units, and crime lab positions
- **Dedicate** funding for community safety ambassadors in residential and business corridors
- **Fund** District 7 traffic safety calming and violence prevention measures
- **Fund** the requested Fire Department staff and operational needs

### **Keep Oakland Clean and Beautiful:**

- **Assign** a dedicated illegal dumping blitz crew for District 7
- **Fund** Public Works Department equipment maintenance and ongoing operational needs, prioritizing mechanics in the citywide hiring blitz.
- **Dedicate** funding to fully staff the Oakland Public Works and Human Services Department "clean and clear" team to address homeless encampments and improve homelessness prevention services

### **Keep Oakland Housed:**

- **Negotiate** the purchase or lease of three existing hotels in District 7 with the intention of affecting transitional and permanent housing
- **Fund** a Human Services Department Home Preservation Pilot Program focused on physical improvements, accessibility, and healthy homes for our seniors

### **Keep East Oakland Served, Connected and Prioritized:**

- **Sustain** funding for the Cultural Arts Division with equitable program outreach and local artists/organization funding in District 7
- **Target** Human Resources Department Vacancy Strikeforce hiring blitz outreach and engagement with community workforce organizations in East Oakland

As city leaders, we must continue to work together to prioritize where and how we dedicate critical and essential services as we face a historic deficit of \$360+ million in our general fund. Tough decisions are before us to secure a stable path forward. We must also ensure that our decisions allow us to address the needs of our most vulnerable residents with timely response and adequate staff to implement city services across The Town. We hope to assure them through this process that their priorities will be responded to through the budget and further operational decisions to equitably resource their needs.

To that end, I am offering the following budget amendments to progress on delivering services to our most impacted and vulnerable communities in East Oakland and throughout the city.

## **FISCAL YEAR 2023-2025 PROPOSED BUDGET AMENDMENTS**

### **Keep Oakland Safe and Protected:**

- **Allocated** additional funding for violence prevention community-based contracts in the Department of Violence Prevention
- **Allocated** funding from the \$6.1 million dedicated to traffic calming measures and intersection safety for traffic requests in District 7
- **Dedicated** funding for community safety ambassadors in residential and business corridors in Districts 4, 5, 6 and 7
- **Sustained** the Administrative Analyst II position in the Office of the Inspector General

### **Keep Oakland Clean and Beautiful:**

- **Funded** Public Works Department equipment maintenance and ongoing operational needs, including for illegal dumping and blight
- **Recommended** policy directives to develop written frameworks for equitable deployment of illegal dumping and blight service delivery to ensure dedicated and proactive response

### **Keep Oakland Housed:**

- **Funded** a Human Services Department Home Preservation Pilot Program focused on physical improvements, accessibility, and healthy homes for our seniors
- **Allocated** funding from the \$5.3 million in council contingency for affordable and transitional housing to a transitional housing project in District 7
- **Allocated** funding from Measure Q (Parks and Recreation) for homelessness services

### **Keep East Oakland Served, Connected and Prioritized:**

- **Sustained** grant funding for the Cultural Arts Division in the Economic and Workforce Development Department
- **Equitably allocated** \$93,750 per Council District from the \$750,000 Direct Community Grant allocation
- **Allocated** additional funding for ballot measure development to include the Recreation and Youth Programming and Emerald New Deal Ballot Measures
- **Allocated** funding from Measure Q (Parks and Recreation) for facilities maintenance at youth-serving organizations
- **Funded** additional food protein options for the East Oakland Senior Center

## **FISCAL YEAR 2023-2025 PROPOSED POLICY DIRECTIVES**

### **Keep Oakland Safe and Protected:**

- **Assign and deploy** dedicated foot patrol teams in Districts 4, 5, 6, and 7 of the fifteen officers funded
- **Rollover** the \$150,000 secured in the FY 21-23 by Councilmember Reid and former Councilmember Taylor for public safety security cameras in commercial corridors in East Oakland Districts 6 and 7 into the upcoming FY 23-25 budget cycle
- **Conduct** a feasibility study of the END HARM (Emerald New Deal Healing and Restitutions Measure) charter amendment. This reparative legislation would funnel up to \$160 million over 20 years from Oakland's Cannabis Business Tax revenue back into communities that were disproportionately impacted by the War on Drugs
- **Direct** City Administration to provide an analysis to be included in the upcoming Capital Improvement Project cycle for traffic-calming solutions at Mountain Blvd between Keller Ave and 98th Ave, a significant stretch of arterial roadway, that is consistent with both immediate safety needs and planned changes due to the Oak Knoll development

### **Keep Oakland Clean and Beautiful:**

- **Expand** the illegal dumping enforcement surveillance cameras program, with license plate reader technology, in partnership with the Privacy Advisory Commission
- **Direct** the City Administrator to return to Council with a plan to fund, including but not limited to the consideration of the availability of additional available fund balance in the General Purpose Fund at the time of the Q3 Revenue and Expenditure Report

### **Keep Oakland Housed:**

- **Initiate** the appraisals of three hotels in District 7 with the intention of affecting transitional and permanent housing
- **Direct** the City Administration to implement a 2- year data-driven Home Preservation Pilot Program for Seniors within the Human Services Department to create a pipeline to physical improvements focused on accessibility and health for seniors that can include renters, owners, single-family and multi-unit dwellings
- **Utilize** public/city-owned land and hotels for the development of deeply affordable, family, transitional age youth (TAY), veteran, and senior housing for temporary and permanent housing solutions--prioritize development in transit corridors and partnerships with the Black Housing Advisory Taskforce (Black HAT), government agencies, faith, housing, health, and community-based organizations

**Keep East Oakland Served, Connected and Prioritized:**

- **Develop** written policy frameworks for equitable service delivery in each department, beginning with foot patrols teams, illegal dumping crews, and “clean and clear” homeless encampment teams, that state how these services are deployed in the community, by geography, and include this as a legislative priority for the fall agenda
- **Investigate** the development of a ballot measure to support additional revenue generation for the Oakland Parks and Recreation & Youth Development programming. This department has yet to have a ballot measure put forth to the voters for consideration for ongoing support
- **Investigate** a “no-fee” model that would allow low-income residents, particularly youth, the ability to attend Oakland Recreation Programs at no cost and what would be needed to implement that program

In the Fiscal Year 2021-2023 Biennial Budget process, I secured funds for programs and strategies that contributed to the positive forward development of our streets, community parks, small businesses, youth and senior services, public health, and public safety. Those funds were critical in addressing the impacts that affect our most vulnerable populations in Oakland, particularly District 7, where mostly Black and Brown neighbors are faced with the crippling weight of long-standing disparities and inequities that have plagued our community before the pandemic. While we recognize the budget crisis will not provide sufficient funding to meet our fiscal challenges, we hope the administration will increase operational efficiencies with more equitable allocation of the available resources to better serve all Oaklanders.

I look forward to further discussing and collaborating on the enhanced operational, organizational, and fiscal strategies proposed by our administration to realize sustained positive outcomes for a more just “One Oakland”.

I respectfully submit my budget amendments and policy directives for your consideration.

Sincerely,



Treva Reid  
Councilmember, District 7

#OAKLANDLOVELIFE

**FY 2023-25 COUNCIL AMENDMENTS (CM REID - DISTRICT 7)  
FUND 1010 - GENERAL PURPOSE FUND**

**REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE)**

Item #	Fund Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
					-			-	
					-			-	
					-			-	
					-			-	
<b>Subtotal Revenue Adjustments</b>			-	-	-	-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1010 Non-Dept	Decrease Debt Payment - Coliseum JPA		(1,000,000)	(1,000,000)			-	
2	1010 Council	Freeze vacant Council Budget & Policy Analyst position	(322,012)		(322,012)	(330,644)		(330,644)	
3	1010 OPD	Transfer Eligible OPD Positions to Measure Z		(163,852)	(163,852)			-	
4	1010 Police Commission	Reduce funding for positions in CPRA due to hiring delay	(203,189)		(203,189)			-	Shift to fund Administrative Analyst II.AP106 position in Oakland Inspector General's office
5	1010 Non-Dept	Direct Community Grants		(750,000)	(750,000)			-	Allocate \$93,750 per Council District, including At-large
					-			-	
					-			-	
					-			-	
<b>Subtotal Expenditure Reductions</b>			(525,201)	(1,913,852)	(2,439,053)	(330,644)	-	(330,644)	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	525,201	1,913,852	2,439,053	330,644	-	330,644	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1010 Police Commission	Un-freeze vacant position in Inspector General	203,189		203,189	211,210		211,210	Sustains Administrative Analyst II.AP106 position in OIG's office
2	1010 EWD	Grants for Community Safety Ambassadors		500,000	500,000			-	\$125K for District 4, \$125K for District 5, \$125K for District 6, \$125K for District 7
3	1010 EWD	Cultural Affairs Grants		150,000	150,000			-	Sustains Cultural Affairs Grant Funding
4	1010 DVP	Violence Prevention Contracts		735,864	735,864	119,434		119,434	Adds funding for Violence Prevention Grants
5	1010 Non-Dept	Direct Community Grant		750,000	750,000			-	Allocate \$93,750 per Council District, including At-large
6	1010 Non-Dept	Additional Ballot Measure Development Services		100,000	100,000			-	For Recreation and Youth Programming Ballot Measures Programming and Emerald New Deal Ballot Measures
					-			-	
<b>Subtotal of Expenditure Additions</b>			203,189	2,235,864	2,439,053	330,644	-	330,644	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	322,012	(322,012)	-	-	-	-	





**FY 2023-25 COUNCIL AMENDMENTS (CM REID - DISTRICT 7)**

**FUND 2244 Measure Q- Parks and Recreation**

**REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2244		Use of Fund Balance		\$25,000	25,000			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal Revenue Adjustments</b>				-	25,000	25,000	-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal Expenditure Reductions</b>				-	-	-	-	-	-	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	25,000	25,000	-	-	-	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2244	OPW	Facility Repair		\$ 16,000	16,000			-	Roof repairs for the 85th Ave Boys and Girls Club
2	2244	HSD	Additional Homelessness Services Funds		7,500	7,500			-	
3	2244	OPW	Additional Stormwater Funds		1,250	1,250			-	
4	2244	OPW	Additional Measure Q Evaluation Funds		250	250			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal of Expenditure Additions</b>				-	25,000	25,000	-	-	-	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	-	-	-	



<b>FY 2023-25 COUNCIL AMENDMENTS (CM REID - DISTRICT 7)</b>
<b>FUND 2420- Transportation Impact Fee</b>

<b>REVENUE ADJUSTMENTS (POSITIVE #) &amp; REDUCTIONS (NEGATIVE #)</b>							
---	--	--	--	--	--	--	--

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2420		Use of Fund Balance			-		\$1,570,896	1,570,896	
						-			-	
						-			-	
						-			-	
<b>Subtotal Revenue Adjustments</b>				-	-	-	-	1,570,896	1,570,896	

<b>EXPENDITURE REDUCTIONS (NEGATIVE #)</b>							
--	--	--	--	--	--	--	--

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal Expenditure Reductions</b>				-	-	-	-	-	-	

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>				-	-	-	-	1,570,896	1,570,896	

<b>EXPENDITURE ADDITIONS (POSITIVE #)</b>							
---	--	--	--	--	--	--	--

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2218	DOT	Traffic Safety Improvements			-		30,000	30,000	Holly St. between 96th Ave. and 98th Ave. - traffic calming measures for detouring vehicles taking side streets to avoid the AC Transit Bus Rapid Transit (BRT) traffic on International Blvd.
2	2218	DOT	Traffic Safety Improvements			-		100,000	100,000	Mountain Blvd. between Keller Ave. and 98th Ave. – traffic calming solutions for this significant stretch of arterial roadway
3	2218	DOT	Traffic Safety Improvements			-		750,000	750,000	105th between San Leandro & International Blvd. -install 3 traffic circles
4	2218	DOT	Traffic Safety Improvements			-		600,000	600,000	Plymouth St. & 106th Ave. – traffic calming and violence prevention measures to prevent speeding and sideshow Plymouth: 5 traffic circles; 106th: 10 traffic circles
5	2218	DOT	Traffic Safety Improvements			-		42,000	42,000	No Parking Signs on Skyline Blvd. from Grass Valley Rd. to Keller Ave
						-			-	
						-			-	
<b>Subtotal of Expenditure Additions</b>				-	-	-	-	1,522,000	1,522,000	

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>				-	-	-	-	48,896	48,896	

**FY 2023-25 COUNCIL AMENDMENTS (CM REID - DISTRICT 7)**  
**FUND 2252- Measure Z Violence and Prevention Act**

**REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2252	DVP	Use of Fund Balance		\$281,532	281,532			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal Revenue Adjustments</b>				-	281,532	281,532	-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal Expenditure Reductions</b>				-	-	-	-	-	-	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	281,532	281,532	-	-	-	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
	2252	DVP	Increase DVP Grants	-	109,234	109,234			-	
	2252	OPD	Transfer Eligible OPD Positions to Measure Z		163,852	163,852			-	
	2252	CAO	Increase Evaluation O&M		8,446	8,446			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal of Expenditure Additions</b>				-	281,532	281,532	-	-	-	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	-	-	-	

**FY 2023-25 COUNCIL AMENDMENTS (CM REID - DISTRICT 7)**  
**FUND 4100- Equipment Rentals**

**REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	4100	OPW	Use of Fund Balance		\$2,000,000	2,000,000			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal Revenue Adjustments</b>				-	2,000,000	2,000,000	-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal Expenditure Reductions</b>				-	-	-	-	-	-	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	2,000,000	2,000,000	-	-	-	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	4100	OPW	O&M for equipment maintennce	-	2,000,000	2,000,000			-	Additional funding for OPW equipment maintenance and ongoing operational needs
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
<b>Subtotal of Expenditure Additions</b>				-	2,000,000	2,000,000	-	-	-	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	-	-	-	