



CITY OF OAKLAND

BUDGET MEMORANDUM

DATE: June 14, 2021
TO: City Council and Members of the Public
FROM: Council President Nikki Fortunato Bas
SUBJECT: Amendments to the Mayor's Fiscal Year 2021-2023 Proposed Budget

Dear City Council Colleagues and Members of the Public,

Attached for your consideration are amendments and policy directives for the Fiscal Year 2021-2023 Budget from my Council Budget Team including Councilmembers Carroll Fife, Noel Gallo and Dan Kalb. We are seeking to shift the budget—this cycle and onward—towards equity by addressing the systemic disinvestment in marginalized communities. As we recover from the COVID-19 pandemic, our goal is to invest directly in these communities by providing affordable housing, good jobs, access to parks and services, support for artists and cultural workers, assistance to small businesses, and community safety. In line with the Department of Violence Prevention's public health framework, these things together create the infrastructure our communities need to thrive.

We are introducing these budgetary amendments at a time when many of our most vulnerable community members have lost their loved ones to the pandemic, lost their jobs and sources of income, and are worried about losing their homes. The fallout from this economic instability hits Black and brown communities particularly hard with the simultaneous increase in violent and serious crime in Oakland and across the country. Last year's 102 homicides were the highest in Oakland since 2012, when 127 lives were lost. The trauma that this level of violence and instability has wreaked in our neighborhoods is devastating.

The people of Oakland have entrusted us, the elected leaders of this city, to ensure that our public dollars keep our communities safe, healthy, and thriving. To that end, we have analyzed the proposed \$3.85 billion two-year budget, with support from the Finance Department, leadership across city departments, and members of the public. Our budget recommendations present a path towards structural change and are summarized in the following.

Instill Equity in the City Budget Process. We direct the City Administration to incorporate equity tools into the next biennial budgetary processes, which evaluate whether

budgetary actions reduce or exacerbate existing racial disparities, how negative impacts will be mitigated, and how we will measure outcomes, centering the flatlands neighborhoods across the city, led by the Department of Race and Equity.

Prioritize affordable housing and homelessness solutions on keeping Oakland residents in their homes and moving unsheltered neighbors off the streets into dignified shelter and transitional housing and onto permanent housing.

1. Leverage state and other funding to (a) acquire and preserve affordable housing with community land trusts and housing cooperatives, (b) house transitional aged youth ages 16-24, (c) purchase and lease additional motels/hotels for housing, and (d) support homeless interventions on public land, including the former Oakland Army Base.
2. Create a rental registry to support compliance with the City's renter protection laws.
3. Provide sanitation to over 100 encampments.
4. Establish a Homelessness and Encampment Management Response Task Force subject to the direction of the Homelessness Administrator, consistent with the recommendations of the City Auditor. The Homeless Administrator shall establish and lead the task force of city departments and external agencies/organizations on a comprehensive homeless strategy.

Restructure our public safety system to align with the four principles of Attorney General Merrick Garland's strategy to reduce violent crime released on May 26, 2021:¹

1. **Build trust and earn legitimacy.** Meaningful law enforcement engagement with, and accountability to, the community are essential underpinnings of any effective strategy to address violent crime, as well as important ends in themselves.
2. **Invest in prevention and intervention programs.** Violent crime is not a problem that can be solved by law enforcement alone. Invest in community-based violence prevention and intervention programs that work to keep violence from happening before it occurs.
3. **Target enforcement efforts and priorities.** The Police Department is most effective when it focuses its limited enforcement resources on identifying, investigating, and prosecuting the most significant drivers of gun violence and other violent crime.
4. **Measure results.** Because the fundamental goal of this work is to reduce the level of violence in our communities, not to increase the number of arrests or prosecutions as if they were ends in themselves—we must measure the results of our efforts on these grounds.

¹ Available at:

<https://www.justice.gov/opa/pr/attorney-general-merrick-b-garland-announces-new-effort-reduce-violent-crime>

The City can make the structural shift and focus Police Department resources on serious and violent crime through our budget policy directives that:

1. Shift our budget away from police officer patrol² and ensure resources are laser focused on stopping and solving violent and serious crime, shifting \$18 million to violence prevention.
 - a. Maintain two police academies per year, consistent with previous years (reducing the Mayor's proposed four academies in year 1).
 - b. Freeze vacant sworn officer positions in the 911 Tactical Operations Units (TAC)³ in Year 2, which allows for a Year 1 pilot and ramp up of alternative responses to non-criminal, non-violent calls for service (MACRO).
 - c. Deprioritize some non-criminal calls for service, such as false alarms, and restructure the Police Department to focus on serious and violent crime.
 - d. Maintain Police Department Beat Officers, Community Resource Officers, and Crime Reduction Teams, along with 4 existing TAC Teams.
2. Stand up MACRO as an effective alternative response system as first responders to non-violent calls for service when Oaklanders call for help and invest \$3.6M more.⁴
3. Invest \$17 million in the Department of Violence Prevention, including violence interrupters and community ambassadors who live in our neighborhoods -- a community-centered workforce, which is a new form of public health worker or community safety professional.
4. Develop analysis, options, and timeline for creating a department focused on youth and families, enabling effective resourcing and services that center youth leadership, empowerment and opportunities at scale.
5. Audit the Police Department to ensure public dollars are being effectively spent on deterring and responding to violence and solving serious and violent crime.

Support good jobs and a vibrant economy by aiding small businesses with reopening, supporting artists and culture workers, and ensuring Oakland workers' rights are respected.

² Police Patrol makes up about half the OPD budget, responding to 911 calls for service, in which 75% are low level, non criminal, including false alarms, blocked driveways and noise disturbances.

³ TAC Units respond to 911 calls citywide.

⁴ Prioritize available state and other funding, including applying for the available \$150 million in the State Budget for funding for immediate mobile crisis support teams, in which \$50 million is allocated for adult mobile crisis response in situations that would ordinarily result in an encounter with law enforcement. See

https://sbud.senate.ca.gov/sites/sbud.senate.ca.gov/files/Sub_3_Attachment_Children_and_Youth_Behavioral_Health_Initiative_Handout.pdf.

1. Target \$300,000 in Economic and Workforce Development support for facade improvements, repairs, flex streets support, including parklets, to small and disadvantaged businesses in flatlands neighborhoods throughout our city.
2. Invest \$1.5M in cultural affairs programming with grants, festival and other support, and add 1 FTE position to the Cultural Affairs Division.
3. Invest \$1.5M in workforce development, training and placement with a focus on flatlands neighborhoods and impacted communities including youth, homeless and formerly incarcerated.
4. Invest \$250,000 in the Black Arts Movement and Business District (BAMBD) for program development for small business incubation, lease support, grants and signage. Capital investments in BAMBD include \$500,000 for a feasibility study for renovations of the Malonga Center and \$30,000 for a property condition survey for the Fire Alarm Building (proposed site for the Museum of Jazz and Art).
5. Create 4 new Workplace & Employment Officers in the Department of Workplace and Enforcement Standards to enforce existing worker protections in Oakland.
6. Leverage state and other funding, including: (a) Small Business COVID-19 Relief Grants, (b) Stimulus for Arts, Creativity and Culture, (c) Cannabis social equity programs, and (d) 5-year Universal Basic Income Pilot program.

Provide clean, healthy, and sustainable neighborhoods.

1. Restore 13.5 crossing guards at our schools to ensure the safety of our children and families as schools reopen.
2. Restore 4 environmental enforcement officers to address illegal dumping.
3. Restore dozens of part-time workers to ensure our parks return to pre-COVID levels of operations.
4. Pilot a 25 member Parks Ambassadors program of part-time staff to serve parks citywide.
5. Expand hours of operation at the Chavez Branch Library to Sundays, 9am to 5pm.
6. Reopen San Antonio Park Recreation Center with two staff and critical park repairs including: lighting and bleachers repair around basketball courts, moveable bleachers at soccer field, repair of tennis courts gates, and repair of surface roads. San Antonio Park is the City's largest and oldest park in a diverse neighborhood that is among DVP's priority areas due to the high rates of violence, poverty, and unemployment.
7. Invest Measure Q in parks maintenance and services across the city. \$1.5 million remains for the Council to allocate through this budget process.
8. Invest \$500,000 through Measure HH in community food cards that support flatlands families access healthy food while also supporting small grocers in their neighborhoods.
9. Invest \$250,000 in emergency preparedness, conducting extensive outreach and recruitment to residents in underrepresented communities for Oakland's Community Emergency Response Team (CERT) training program.

10. Invest \$1 million in vegetation management and wildfire prevention, as well as preparing a Wildfire Assessment ballot measure for voter consideration.

Increase City revenue and resources to fund public services, including affordable housing, homelessness solutions, cleaning up trash and illegal dumping, filling potholes, and preventing violence.

1. Increase Human Resources with 2 staff to ensure effective recruitment and hiring of vacant positions to increase city services.
2. Increase City staffing capacity to leverage state, federal, philanthropic and other funding in the Department of Violence Prevention with one additional staff.
3. Propose two measures on the November 2022 Ballot for the people of Oakland to vote on:
 - a. Reauthorizing Measure Z to more effectively prevent violence, and
 - b. Modernizing our business tax to make it progressive and more equitable, and raise millions for city services.
4. Direct the City Administration to explore a possible new Infrastructure Bond ballot measure in 2022 for public infrastructure and affordable housing.

With these budgetary priorities, we are creating an infrastructure where community well-being is investments in public safety, housing, jobs, and young people. I look forward to our discussion and appreciate the work of our Finance Department in supporting our budget deliberations. For questions regarding this memo, please contact Miya Saika Chen, Chief of Staff, Office of Council President Nikki Fortunato Bas, at mchen@oaklandca.gov.

Respectfully Submitted,



Nikki Fortunato Bas
Council President, District 2

Attachments:

- Exhibit 2: Spreadsheet for the Council President Budget Team's Amendments
- Exhibit 3: Budget Policy Directives

**FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 1010 - GENERAL PURPOSE FUND**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	Non-Departmental	Use of Contingency for Council Priorities		12,602,309	12,602,309		18,217,642	18,217,642	Amounts confirmed by Admin. Errata 6/10/21
2	1010	Non-Departmental	Balance between years		(182,610)	(182,610)		182,610	182,610	
Subtotal Revenue Adjustments				-	12,419,699	12,419,699	-	18,400,252	18,400,252	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	Police	Reduce 2 police academies in Year 1		(7,538,068)	(7,538,068)			-	Reduction to fund Reimagining Recommendations for alternative responses, violence prevention
2	1010	Police	Don't Add 2nd Traffic Squad and continue Supplemental Overtime (9.0 FTE Y2)			-	(267,819)		(267,819)	
3	1010	Police	Freeze Citywide 911 Surge Restorations: 1 Officer in each of 2B 2100, 3A 1400, 4A 2100, 4B 0700, 5B 1400 (7.0 FTE Y2)			-	(1,797,831)		(1,797,831)	For Patrol, maintain Beat Officers, Community Resource Officers, Crime Reduction Teams at proposed levels; and instead Freeze Citywide 911 TAC Teams (50.0 FTE in Year 2), leaving 4 remaining TAC teams.
4	1010	Police	Freeze Citywide 911 Surge Officers (2 Officers in each of 2B 2100, 3A 1400, 4A 2100, 5B 1400 (8.0 FTE Y2)			-	(2,054,664)		(2,054,664)	see above note
5	1010	Police	Freeze Citywide 911 Surge Unit 2A 0700 (6.0 FTE Y2)			-	(1,588,916)		(1,588,916)	see above note
6	1010	Police	Freeze Citywide 911 Surge Unit 4B 0700 (7.0 FTE Y2)			-	(1,845,749)		(1,845,749)	see above note
7	1010	Police	Freeze Citywide 911 Surge Unit 1B 1800 (6.0 FTE Y2)			-	(1,588,916)		(1,588,916)	see above note
8	1010	Police	Freeze Citywide 911 Surge Unit 5B 1800 (7.0 FTE Y2)			-	(1,845,749)		(1,845,749)	see above note
Subtotal of Expenditure Reductions				-	(7,538,068)	(7,538,068)	(10,989,644)	-	(10,989,644)	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	19,957,767.00	19,957,767.00	10,989,644.00	18,400,252.00	29,389,896.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	Administrator/Homeless Division	Stipends for Homeless Advisory Commission's Workgroup of Unsheltered Residents	25,000		25,000	25,000		25,000	the nominal fee should be no more than 20% of whatever wage the City would normally pay for this type of work
2	1010	Administrator/Homeless Division	Add 1.0 FTE Admin Assistant I	85,334		85,334	117,691		117,691	start October 1, 2021
3	1010	Administrator/Homeless Division	Add 1.0 FTE Program Analyst I	108,569		108,569	149,790		149,790	start October 1, 2021
4	1010	Human Services	Add 2.0 FTE Case Manager I (support for encampment sanitation at direction of Homeless Administrator)	251,138		251,138	345,142		345,142	start October 1, 2021

5	1010	Administrator/Homeless Division	Sanitation Services (porta-potties, handwashing stations) for 60 more encampments with better servicing		1,080,000	1,080,000		1,080,000	1,080,000	Increases services from current 47 to total of 107 encampments
6	1010	Administrator	Polling for 2022 ballot measures		150,000	150,000			-	
7	1010	Administrator	Redistricting Commission (Community Outreach Consultant)		40,000	40,000			-	
8	1010	City Attorney	Add 1.0 FTE Deputy City Attorney III (Public Records requests)	282,124		282,124	292,276		292,276	
9	1010	Economic & Workforce Development	Add 1.0 FTE Municipal Code Officer	156,359		156,359	162,021		162,021	
10	1010	Economic & Workforce Development	Small Business Re-opening Assistance - facade improvement and repairs + flex streets support		300,000	300,000			-	Target support to small and disadvantaged businesses through multilingual technical assistance in flatland neighborhoods including Fruitvale, Chinatown, East Oakland, West Oakland. If desired and with Council action, additional funds can be allocated from approximately \$900K available in Coliseum Area and just under \$600K in Central City East Area for Façade Improvement Program (FIP)/Tenant Improvement Program (TIP) projects.
11	1010	Economic & Workforce Development	Cultural Affairs programs (grants, festival support, etc)		500,000	500,000		1,000,000	1,000,000	Focus on flatland neighborhoods - Fruitvale, Chinatown, East Oakland, West Oakland
12	1010	Economic & Workforce Development	Unfreeze 0.5 FTE Cultural Affairs Program Analyst II and make full-time	133,116		133,116	183,311		183,311	start October 1, 2021
13	1010	Economic & Workforce Development	Black Art Movement & Business District (BAMBD) program development		250,000	250,000			-	program development for small business incubation, lease support, grants, signage
14	1010	Economic & Workforce Development	Workforce Development - job readiness, placement grants/contracts		500,000	500,000		1,000,000	1,000,000	Focus on flatland neighborhoods - Fruitvale, Chinatown, East Oakland, West Oakland - and impacted communities including youth, homeless and formerly incarcerated
15	1010	Fire	MACRO	600,000		600,000	3,000,000		3,000,000	Reimagining Recommendation - also seek state and private funds, county collaboration + policy directive for advisory council
16	1010	Fire	Emergency Preparedness/CERT Program	125,000		125,000	125,000		125,000	four trainings per year, outreach/recruitment in underserved neighborhoods
17	1010	Fire	Wildfire Prevention and Vegetation Management		500,000	500,000		500,000	500,000	
18	1010	Police	Unfreeze Criminalist III			-	244,621		244,621	
19	1010	Human Resources	Unfreeze 1 FTE Senior HR Analyst	142,439		142,439	196,792		196,792	start October 1, 2021
20	1010	Human Resources	Add 1 FTE Management Assistant	142,439		142,439	196,792		196,792	start October 1, 2021
21	1010	IT (Information Technology)	1.0 FTE Chief Information Security Officer (CISO) – Project Manager III - \$286,245 (start Oct 1)	286,245		286,245	395,476		395,476	start October 1, 2021
22	1010	IT (Information Technology)	2.0 FTE Information Systems Specialist II (two positions, half-year funded in Year 1)	224,806		224,806	399,510		399,510	start January 1, 2022
23	1010	IT (Information Technology)	O&M for professional services, software/hardware		500,000	500,000		1,500,000	1,500,000	
24	1010	Parks & Rec and Youth Devt	Unfreeze 11.81 FTE	1,007,141		1,007,141			-	
25	1010	Parks & Rec and Youth Devt	Add 1.0 FTE Recreation Center Director for San Antonio Park	101,304		101,304	139,962		139,962	start October 1, 2021
26	1010	Parks & Rec and Youth Devt	Add 0.75 FTE Recreation Leader II PPT for San Antonio Park	46,926		46,926	64,835		64,835	start October 1, 2021

27	1010	Parks & Rec and Youth Devt	Parks Ambassadors (citywide) - Add 5.0 FTE Facilities Security Assistant, PT	326,887		326,887	445,500		445,500	start August 1, 2021, 25 Ambassadors to serve citywide
28	1010	Parks & Rec and Youth Devt	Add funds to balance reduction in Meas HH (Fund 1030)	500,000	-	500,000	500,000		500,000	
29	1010	Public Ethics Commission	1.0 FTE Administrative Analyst I			-	152,661		152,661	To support enforcement team in Year 2
30	1010	Public Works	Minor CIP & Emergency Repair Fund	800,000		800,000	800,000		800,000	Proposed budget has \$800,000. Bring Fund to \$2M in line with past funding. \$800K in 1010 and \$400K for Parks Minor CIP in 2244.
31	1010	Public Works	Unfreeze 2.0 Enviro Enforcement Officers in Year 1 and 2 more in Year 2	354,378		354,378	730,844		730,844	Unfreeze 4 FTE Environmental Enforcement Officers, focus on flatland communities
32	1010	Transportation	Restore 13.5 FTE Crossing Guards			-	451,445		451,445	Fund half from GFP (1010) and half from Measure BB (transportation funds)
33	1010	Violence Prevention	Add 1.0 FTE Budget & Grants Administrator for Fund Development	153,968		153,968	212,721		212,721	start October 1, 2021; position to assist with research, grant writing and reporting to expand DVP funding
34	1010	Violence Prevention	Invest in DVP Strategy & Alternative Safety Plan: Community Outreach Workers, Violence Interrupters, Ambassadors, Restorative Justice, Gender-Based Violence Services		7,000,000	7,000,000		10,000,000	10,000,000	Reimagining Recommendations - DVP to present plan to Public Safety Committee on July 13, 2021 and return to Council with recommendations for RFP by September 30, 2021 including strategies, allocations and population & geographic focus.
35	1010	Administrator	Phase 2 of Reimagining Rooted in Community Practice, Data & Equity		100,000	100,000			-	Reimagining Recommendation (consultant contract to work under CAO with Departments, Council, Public)
36	1010	Administrator	Analysis and development of framework and options for Dept of Children, Youth & Families		50,000	50,000			-	Reimagining Recommendation (consultant contract to work under CAO with Departments, Council, Public)
37	1010	Adminstrator	Comprehensive Audit of the Police Department		100,000	100,000			-	See Policy Directive, Independent Audit under Inspector General
38	1010	Workplace & Employment Standards	Add 3.0 FTE Workplace & Employment Officers in Year 1 and 1 more FTE in Year 2	553,143		553,143	764,052		764,052	To be funded by Minimum Wage & Labor Standard Enforcement Fee being implemented July 1, 2021.
39	1010	Interdepartmental	Labor Contingency for Year 2 MOUs			-	4,214,455		4,214,455	
40	1010	Interdepartmental	Community grants		1,925,000	1,925,000			-	Gallo at \$200k each: Youth Employment Program, Street Level Health Project, Spanish Speaking Citizens Foundation, Lao Family Center, Native American Health Center, Private Industry Council, Restore Oakland Kalb at \$75k each: CivicCorps, Rising Sun, Rebuilding Together Oak, Oakland Literacy Coalition, Destiny Arts, Family Violence Law Center, SOS Meals on Wheels
41	1010	Interdepartmental	Lake Merritt Operations		556,452	556,452			-	Extend Lake Merritt Operations through November 2021 (OPD, DOT, Muni Code, porta-potties, handwashing stations, trash collection) and develop plan and timeline for phasing out City Department Teams and phasing in Parks Ambassadors and other alternatives to address safety and community at the Lake
Subtotal of Expenditure Additions				6,406,315	13,551,452	19,957,767	14,309,896	15,080,000	29,389,896	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	(6,406,315)	6,406,315	-	(3,320,252)	3,320,252		

FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2244 - MEASURE Q - Parks, Water, Homelessness

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						-			-	
						-			-	
Subtotal Revenue Adjustments				-	-	-	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
			Reallocate Council Contingency		(2,541,695)	(2,541,695)		(880,660)	(880,660)	Contingency to allocated by council
			Reallocate OPW Parks Overtime		(650,000)	(650,000)		(350,000)	(350,000)	
Subtotal of Expenditure Reductions				-	(3,191,695)	(3,191,695)	-	(1,230,660)	(1,230,660)	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	3,191,695.00	3,191,695.00	-	1,230,660.00	1,230,660.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2244	Public Works	Parks Minor CIP & Emergency Repair Fund	400,000		400,000	400,000		400,000	Proposed budget has \$800,000. Bring Fund to \$2M in line with past funding. \$800K in 1010 and \$400K for Parks Minor CIP in 2244.
2	2244	Public Works	San Antonio Park - Repair lighting and bleachers around basketball courts, install moveable bleachers at soccer field, replace tennis court gates, surface road repairs.		250,000	250,000			-	San Antonio Park - Update lighting system for basketball courts with timers and photocells (using solar lighting); Repair of concrete bleachers around the basketball courts; Installation of moveable bleachers at the soccer field; Replace gates of tennis courts; Surface road repair of the asphalt and driveways.
3	2244	Parks & Rec and Youth Devt	San Antonio Park Rec Ctr - equipment		10,000	10,000			-	furniture, equipment to re-open Rec Center
4	2244	Public Works	Bella Vista Park - resurface tot lot		57,000	57,000			-	
5	2244	Public Works	Signs with Park Hours, Park Rules, and maps in at least four languages – English, Spanish, Chinese, Vietnamese.		100,000	100,000			-	Prioritize parks in flatland neighborhoods.

6	2244	Public Works	Arroyo Viejo Park - Irrigation, plant, and turf restoration		90,000	90,000			-	
7	2244	Public Works	Irrigation, plant, turf restoration, and ball field infield restoration		200,000	200,000			-	Ricky Henderson, McConnel, Carter Gilmore, Popular, Lowell, Ira Jenkins, and Bushrod Fields
8	2244	Public Works	Caldecott Park - Water restorations		200,000	200,000			-	Installation of an above surface water line that would provide a water source to the restrooms and sports field. Design, material, and labor/installation
9	2244	Public Works	Increase Park Attendant from 0.5 FTE to 1.0 FTE (Rose Garden)	72,407		72,407	99,948		99,948	Start October 1, 2021; Rose Garden is revenue generating as event venue
10	2244	Public Works	Add 3.0 FTE Custodians for organized blitzes of Parks restrooms	263,908		263,908	268,816			
11	2244	Public Works	Lake Merritt Bowling Green Restroom		350,000	350,000				
12	2244	Public Works	Lake Merritt Restroom Trail Repair		300,000	300,000				
13	2244	Public Works	Litter Receptacles		40,000	40,000				
14	2244	Public Works	Restroom Paint Abatement		50,000	50,000				
						-				
						-				
			OTHER ALLOCATIONS TO BE ADDED BY COUNCIL			-			-	
						-			-	
Subtotal of Expenditure Additions				736,315	1,647,000	2,383,315	768,764	-	499,948	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	(736,315)	1,544,695	808,380	(768,764)	1,230,660	730,712	

1,539,092

**FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2241 - MEASURE Q - Libraries**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2241		Use of Fund Balance		250,000	250,000		250,000	250,000	
						-			-	
Subtotal Revenue Adjustments				-	250,000	250,000	-	250,000	250,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						-			-	
Subtotal of Expenditure Reductions				-	-	-	-	-	-	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	250,000.00	250,000.00	-	250,000.00	250,000.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2241	Library	Add additional hours to staff Chavez Branch on Sundays	250,000		250,000	250,000		250,000	Open Chavez Branch on Sundays from 9am - 5:30pm
						-			-	
Subtotal of Expenditure Additions				250,000	-	250,000	250,000	-	250,000	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	(250,000)	250,000	-	(250,000)	250,000	-	



CITY OF OAKLAND

BUDGET MEMORANDUM

Exhibit 3 - BUDGET POLICY DIRECTIVES

June 14, 2021

Council President Bas, Councilmember Fife, Councilmember Gallo and Councilmember Kalb

FY 2021-2023 BUDGET POLICY DIRECTIVES

The following policy directives will ensure our City effectively implements the Council's budget priorities. The City Administration shall provide a status report and timeline for implementation on all adopted FY 21-23 budget policy directives along with a status update on the budget policy directives from the FY 2019-21 adopted budget to the Council's Finance Committee no later than October 2021. In addition, the City Administration shall provide an informational report on the status of each of these items below at the second Council meeting in April 2022, in order to prepare for the mid-cycle budget process in June 2022.

1. Instill Equity in the Budgeting Process -- The City Administrator shall work with the Department of Race and Equity and the City Council to review past practices in creating budget documents and incorporate these goals into our next biennial budget processes.¹ This includes addressing the distribution of city resources to flatlands neighborhoods in the Fruitvale, Central, East and West Oakland.

AFFORDABLE HOUSING AND HOMELESSNESS SOLUTIONS

2. Prioritize State, Federal and Other Funding for Preservation and Development of Affordable Housing and Homelessness Solution -- To the extent that additional federal and state funds becomes available for affordable housing and homelessness solutions, the City shall prioritize the following:

Homekey - Acquisition and rehabilitation of buildings to be used to provide housing for Oakland's homeless population along with necessary services for those in need.

¹ Under Ordinance C.M.S. 13319, the establishment of the Department of Race and Equity was to improve our ability to "consider equity and social justice impacts in all decision-making so that decisions increase fairness and opportunity for all people" and the Ordinance specifically names "budgets" as one of the ways the City Administrator shall apply equity and social justice foundational practices.

Permanent Affordability Program - Replenish the Acquisition and Conversion to Affordable Housing (ACAH) Fund to \$12 Million to help with acquiring and rehabing community land trust housing and limited equity coops as permanent affordable housing.

Interim Housing Interventions - Funds for creating interim housing interventions for our homeless residents in each council district, prioritizing use of public land, along with necessary services for those in need.

Affordable Housing Construction NOFAs - Additional funding to leverage available tax credits and help finance new below market rate housing.

Keep Oakland Housed - Additional funding for Homelessness Prevention services, including emergency rental assistance.

Preservation of Naturally Occurring Affordable Housing (NOAH) - Assist affordable housing nonprofits to purchase older apartment building to create and preserve affordability for the units in these buildings

First-time Homebuyers Loan Assistance - Increase funds for our local mortgage assistance programs.

3. Prioritize State Funding for Development of Housing for Transitional Aged Youth (TAY) -- Direct City Administration to allocate at least \$5 million of state affordable housing funding for the development of the Career Technical Education Hub at 1025 2nd Avenue, Oakland, for TAY Housing, which is a partnership with the Oakland Unified School District and will house approximately 100-150 TAY in this safe and neutral location.²

4. Policy Changes to Increase the Impact and Feasibility of Occupied Acquisition-Rehab -- Direct City Administration to streamline funding, project approval, contract compliance, and operations for acquiring unsubsidized affordable housing occupied by low and moderate-income residents and preserving it as permanently affordable housing. This includes working with the Oakland Preservation Collaborative, a network of nonprofit affordable housing providers, tenant advocates and community land trusts, to develop an appropriate definition for what is considered “minor” and “major” rehab for acq-rehab and other systems improvements.³

² Transition Aged Youth (TAY) are youth ages 16-24 who are in transition from adolescence to adulthood, youth transitioning out of foster care or juvenile detention facilities, youth who have run away from home or dropped out of school, and youth with disabilities. TAY in Oakland are disproportionately Black, brown and LGBTQ, and face a number of unique challenges related to education, employment, housing, and mental health. Each year, more than 350 Oakland students drop out / are pushed out of school. The numbers of unhoused TAY have dramatically increased since COVID -19.

³ This includes ensuring that projects are funded and advanced quickly enough to meet the demands of a fast-paced real estate market where tenants and community-based organizations struggle to compete. For example, the City should differentiate between projects that include “major rehab” and those that have minimal rehab scopes aimed at addressing deferred maintenance and immediate health and safety issues. Where possible, language in City loan agreements around disbursement,

5. Rent Adjustment Program (RAP) and Rental Registry -- Direct City Administration to present a staff report and ordinance to the Council for consideration no later than May 2022 to create a rental registry—an important tool for the enforcement of and compliance with the City’s renter protection laws. The City Administration shall contract to complete a fee analysis to determine necessary fees to cover costs of this registry program.

6. Establishment of the Homelessness and Encampment Management Response Task Force -- Direct City Administration to establish a Homelessness and Encampment Management Response Task Force, comprised of Human Services, Public Works, Transportation, Planning and Building, Fire, Police, Housing & Community Development, Animal Services, and other necessary external agencies and organizations, directed by the Homelessness Administrator, to develop comprehensive strategies, standardized operations, and services (including but not limited to established interventions providing outreach, human services, safety, sanitation, trash, traffic, infrastructure use, etc.) in response to the conditions of homelessness in the City rights of way.

PUBLIC SAFETY AND VIOLENCE PREVENTION

7. Independent Audit of Police Department -- Direct City Administration to work with the Council President and Public Safety Committee Chair to commission an independent, comprehensive audit of the Police Department, which would be overseen by the Inspector General for completion by December 2022.⁴

8. Second Phase of Reimagining Public Safety to Include Restructuring of Police Department to Focus on Serious and Violent Crime -- Direct City Administration to work with the the Council President and Public Safety Chair to hire a consultant with expertise on the criminal legal system, to facilitate the second phase of Reimagining Public Safety in Oakland, with the goal of restructuring the Police Department to focus on serious and violent crime by operationalizing the shifting of resources from enforcement and punishment to prevention, wellness and alternative responses for integration in the fiscal year 2023-2025 budget. This includes raising additional private funds if

contract compliance, and insurance requirements should be modified to better fit the types of work being undertaken and the process required to actually complete that work (e.g., minimal permitting and architectural needs, hiring small vendors vs. General Contractors, etc.).

⁴ The audit shall include, but not be limited to, an in-depth analysis of calls for service data, an accurate time study for officers on patrol, and special units including Ceasefire, Investigations, Special Events, Felony Assault, Homicide, and Special Victims, and a detailed assessment of performance and clearance rates to measure how resources are being used and the effectiveness of those resource allocations to inform the analysis of the second phase of Reimagining Public Safety. Recommendations shall include, but not be limited to, diverting certain non-violent and non-criminal calls for service to alternative responses and focusing resources on violent and serious crime response, investigation and deterrence.

needed. The process shall be community-led, transparent, trauma-informed, and include the following priorities:

8a. Increase Capacity to Investigate and Solve Crimes and Produce Higher Clearance Rates on Homicides, Missing Persons, and Other Serious Crimes by Restructuring Investigations Units

-- Analyze possible increase in civilian personnel assigned to investigations and other specialized units (including possible new classifications) and concomitant decrease in assigned sworn officers in the following units/positions for greater effectiveness and cost savings:

- Evidence Unit
- Property Evidence Specialist Unit
- Sex Registrants and ID Section
- Patrol Desk in the Police Administration Building
- Patrol Desk at the Eastmont Substation
- Supervision of the Homeless Outreach Unit
- Internal Affairs Division
- Transportation Lot
- 911 Call Center
- Traffic Enforcement

8b. Remove Low Level and Non Violent Calls for Service from the Police Department

-- Provide detailed analysis and recommendations for operationalizing the removal of low-level, non-violent calls for service from the Police Department's responsibilities and options for an alternative response. Low-level, non-violent calls for service include what the Police Department classifies as "Administrative, Animal-related, Homeless, Mental Health, Noise-related, Ambulance Requested, and Other."⁵

9. Significantly Stand Up MACRO As An Effective Alternate Response System as First Responders to Non-Violent Calls for Service -- Prioritize available state and other funding for alternative response systems, including funding through Assembly Bill 988, which creates a new three-digit phone line for suicide prevention and immediate, localized emergency response for individuals in mental health crisis by trained mental health professionals, as well as available federal matching, the CRISIS Act funding for community based organizations, and in partnership with Alameda County.

9a. Advisory Board for MACRO -- Direct City Administration to work with the Council President and Public Safety Chair to develop the structure of the Advisory Board for the purpose of

⁵ See Police Data Analysis Report, Oakland CA by Center for Public Safety Management LLC (<https://cao-94612.s3.amazonaws.com/documents/CPSM-Oakland-CFS-Report-Dec-2020.pdf>) Include a transition plan for certain traffic enforcement responsibilities from the Police Department to the Department of Transportation.

serving as an advisory partner to the Oakland Fire Department in developing the MACRO civilian crisis response.⁶

10. Department of Violence Prevention (DVP) Alternative Safety Plan and Community

Violence Prevention Infrastructure -- Direct DVP via the City Administration to return to Council with recommendations for an RFQ by October 30, 2021 with a proposed set of strategies and spending plan for the additional funds allocated to the DVP through this Budget that is sustainable for the 3 year spending cycle.⁷

11. Internal Affairs -- Direct City Administration to work with an independent consultant, the Police Commission, and the Police Department to analyze options and timeline for moving most or all of the responsibilities of the Internal Affairs Division to the Community Police Review Agency (CPRA).

12. Crime Prevention Through Environmental Design (CPTED) -- Direct City Administration to prioritize implementation of recommendations from CPTED analysis, particularly in flatlands neighborhoods, business corridors and beats with high rates of serious and violent crimes. This includes improved lighting, traffic calming and other environmental design. Where these measures would help deter crime and promote community safety, they should be expedited.

13. CERT/Emergency Preparedness -- Direct City Administration to conduct extensive outreach and recruitment to residents in underrepresented communities for Oakland's Community Emergency Response Team (CERT) training program.

14. Vegetation Management/Wildfire Prevention -- Direct City Administration to work with City Council on preparing a Wildfire Assessment ballot measure for voter consideration to help ensure that the City of Oakland can be best prepared to reduce the risk of wildfires in our city.

⁶ Advisory board members shall include, but not be limited to, experts in the provision of emergency and/or crisis and/or mental health services, who have experience working with Oakland's most impacted communities, including individuals who have been involved with the criminal legal system, unsheltered individuals, domestic violence survivors, youth, and survivors of state violence. Advisory board members shall be representative of the communities being served. The City Administrator shall provide an informational memo to the Council in September 2021 on the creation of this advisory board.

⁷ DVP is already scheduled to present its plan to the Public Safety Committee on July 13, 2021. The plan shall work towards creating a community safety presence at scale and include identification of neighborhoods and business districts to focus on, with framework and training through the DVP and formal collaboration with the Police Department and other departments/divisions as appropriate such as Cultural Affairs and Parks & Rec and Youth Development. Fund balance at the end of each fiscal year shall remain in DVP for spending in the next year.

15. Youth and Families -- Direct City Administration to conduct an analysis and provide feasible options and timeline for the creation of a department dedicated to youth and families in a proposal for Council consideration by April 2022 that moves youth-focused funding primarily from the Police Department and Human Services Department, that aligns the Police Department, Youth Advisory Commission, Oakland Fund for Children and Youth, and Community Youth Leadership Council, to enable effective resourcing for centering youth leadership, empowerment, and opportunities at scale.

GOOD JOBS AND A VIBRANT ECONOMY

16. Support Small Businesses with Re-Opening -- Target Economic and Workforce Development support for facade improvements, repairs, flex streets support, including parklets, among other support, to small and disadvantaged businesses in flatland neighborhoods throughout our city with particular attention to commercial neighborhoods in the Fruitvale, Chinatown, East Oakland, and West Oakland. Include multilingual technical assistance, including Spanish, Chinese, and Vietnamese.

17. Department of Workplace and Employment Standards (DWES) Staffing to Enforce Worker Protections -- Direct City Administration to present a staff report and ordinance to Council no later than May 2022 for consideration of the creation of new classifications for the positions tasked with enforcing the City’s Minimum Wage Ordinance, Worker retention at Large-Scale Hospitality Ordinance, Hotel Minimum Wage and Working Conditions Ordinance, the Emergency Paid Sick Leave Ordinance, the Worker Retention Ordinance, Local Employment Program, 15% Apprenticeship Requirement, any other laws under the purview of the Workplace Standards Enforcement Division of DWES.⁸

⁸ For example, these new classifications may be entitled Workplace Standards Field Technician, Workplace Standards Officer; Workplace Standards Officer, Assistant; Workplace Standards Officer, PPT; Workplace Standards Officer, Sr; Workplace Standards Supervisor. These classifications will have the same salary scale as, respectively, Contract Compliance Field Technician (AP359); Contract Compliance Officer (AP153); Contract Compliance Officer, Assistant (AP152); Contract Compliance Officer, PPT (AP410); Contract Compliance Officer, Sr. (AP369); Contract Compliance Supervisor (SC128). Existing staff with the title “Contract Compliance Officer” who work in the Workplace Standards Enforcement Division of the Department of Workplace and Employment Standards will retain their positions but become Workplace Standards Officers, staff with the title “Contract Compliance Officer, Sr,” will become “Workplace Standards Officer, Sr.”

CLEAN, HEALTHY, AND SUSTAINABLE NEIGHBORHOODS

18. Infrastructure Bond Ballot Measure -- Direct City Administration to conduct analysis and community engagement regarding a possible new Infrastructure Bond ballot measure in 2022 for public infrastructure and affordable housing.

19. Lead Abatement and Other Programs to Promote Healthy Homes -- In partnership with Alameda County, invest resources into healthier communities by supporting abatement of lead, asbestos, and other negative environmental factors in homes and neighborhoods.

20. Lake Merritt and City Parks -- Extend current Lake operations through November 28, 2021 and use any fund balance from FY 2020-2021. Direct City Administrator to work with the interdepartmental Lake Working Group with stakeholder input, to develop a plan and timeline for phasing out City Department Teams and phasing in Parks Ambassadors and other alternatives to address safety and community at Lake Merritt. This plan shall also include follow up from the May 25, 2021 joint meeting of the Life Enrichment Committee, Parks & Recreation Advisory Commission and Cultural Affairs Commission to develop programming across the City in our parks and public spaces with accessible permitting and marketing, and to develop community agreements for our parks and public spaces with plans for implementation such as parks/community ambassadors and event monitors.