



CITY OF OAKLAND

BUDGET MEMORANDUM

DATE: June 21, 2021
TO: City Council and Members of the Public
FROM: Council President Nikki Fortunato Bas
SUBJECT: Updates to the Council President's Amendments to the FY 21-23 Budget

Dear City Council Colleagues and Members of the Public,

Since releasing our budget amendments publicly, we have received important comments and information from our Council colleagues, City Administration, and members of the public. We have made changes in our budget documents to address these, the highlights of which are summarized below.

The following list summarizes the main amendments to the budget spreadsheet and policy directive documents in Exhibit 2 and Exhibit 3 attached. Some less significant changes were made such as delaying expenses/positions to balance the budget.

Affordable Housing and Homelessness Solutions:

1. Youth Spirit Artworks funded \$380,000 per year through HHAP funds via the Administration.

Public Safety and Violence Prevention:

1. Add a policy directive about a plan for the removal of certain categories of non violent, non criminal calls for service from the Police Department.
2. Add a policy directive about recommendations for improvement to address the 44.7% completion rate of the Police Department Academies, as well as officer retention.
3. Add Year 1 funding for MACRO that covers start-up costs and an increase to 3 teams plus a single swing shift. In Year 2, add 6 teams on the street, split between two shifts, in East and West Oakland.
4. Freeze an analyst position in the Police Commission for Year 1 that we learned from the Finance Dept. was proposed to be deleted early in the budget process, but was left in final proposed budget. Per the Police Commission: *the CPRB Policy Analyst was a one-time position created specifically for CPRB. This position does not align with CPRA nor IG needs moving forward.*
5. Add a Consultant to support transfer of Police Dept. Internal Affairs to Community Police Review Agency.

6. Add 1 FTE Admin Asst II SS104 for militarized equipment reporting.
7. Add Shotspotter Phase 4, per Council resolution June 15, 2021.

Good Jobs and a Vibrant Economy:

1. Add a policy directive about Cultural Affairs program funding.
2. Add a policy directive about maximizing programming in our parks and open spaces with community partnerships.
3. Add One Stop Operator Grant for coordination of 19 WIOA resource partners.
4. Increase allocation for Emergency Preparedness/CERT Program to fund four trainings per year, focus on communities in high wildfire risk areas, and conduct additional outreach/recruitment in underserved neighborhoods.
5. Add 1.0 FTE Permit Technician for Special Events support for a safe reopening and transitioning special events from OPD to EWD.
6. Add additional funds to Black Arts Movement & Business District in Year 2.
7. Move analysis of Dept. of Children and Families to Year 2.

Clean, Healthy, Sustainable Neighborhoods:

1. Unfreeze 13.5 FTE crossing guards and fund with Meas BB transportation funds (not GPF 1010).
2. Fund additional hours to staff Chavez Branch on Sundays with GPF 1010 (not Meas Q Library 2241).
3. Add Brookdale Park Recreation Center Director and Leader positions.
4. Keep 1 FTE Senior Human Resources Analyst position frozen.
5. Reduce Labor Contingency in Year 2.
6. Add Community Grants to Meals on Wheels, Homies Empowerment, and Cypress Mandela.
7. Add Measure Q capital investments to Courtland Creek Park, Joaquin Park restrooms, Tomas Melero Park, 85th Avenue Mini Park, Willie Wilkens Park, and citywide basketball court renovations.

Finally, in an effort to instill equity and accountability in the budget process, we added a policy directive directing the City Administration to create a process for alignment with Council priorities and evaluation for the allocation of grant resources directly from Council.¹

¹ For reference, Council approved the following grants during budget deliberations in the last year. The documents are available on Legistar.

CARES Act Grants Approved by the Council on July 14, 2021:

1. \$500,000 to the Oakland Frontline Healers
2. \$500,000 to The Brothers & Sisters Barber Cosmo Academy
3. \$150,000 to the Black Cultural Zone
4. \$100,000 to Oakland African American Chamber of Commerce
5. \$100,000 to Latino Chamber of Commerce

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

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6. \$100,000 to Chinatown Chamber of Commerce
 7. \$100,000 to Vietnamese Chamber of Commerce
 8. \$100,000 to The Unity Council
 9. \$100,000 to The East Oakland Entrepreneurial Forum
 10. \$100,000 to OCCUR
 11. \$100,000 to Spearitwurx

CARES Act Grants Approved by the Council on July 21 2021:

1. \$150,000 to Good Good Eatz
2. \$90,000 to Meals on Wheels
3. \$75,000 to BWOPA/TILE

Grants Approved by the Council for the Mid Cycle Budget Adjustments on April 12, 2021:

1. \$500,000 to the Construction Resource Center
2. \$250,000 to Black Cultural Zone
3. \$150,000 to the Native American Health Center
4. \$150,000 to the Unity Council
5. \$125,000 to First African Methodist Episcopal Church
6. \$125,000 to the Unity Council
7. \$75,000 to Frontline Healers/Adamika Village
8. \$75,000 to Oakland Chinatown Coalition/Family Bridgerts
9. \$75,000 to TRYBE/EBAYC
10. \$50,000 to LGBT Asylum Project

**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
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
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		(614,161)	(614,161)		614,161	614,161	
3	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
4	1010	Police	Don't Add 2nd Traffic Squad and continue Supplemental Overtime (9.0 FTE Y2)			-	(267,819)		(267,819)	Do not add 9.0 FTE in Year 2 and maintain overtime
5	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 (41.0 FTE in Year 2), leaving 4 remaining TAC teams.
6	1010	Police	Freeze Citywide 911 Surge Officers (2 Officers in each of 2B 2100, 3A 1400, 4A 2100, 5B 14000 (8.0 FTE Y2)			-	(2,054,664)		(2,054,664)	see above note
7	1010	Police	Freeze Citywide 911 Surge Unit 2A 0700 (6.0 FTE Y2)			-	(1,588,916)		(1,588,916)	see above note
8	1010	Police	Freeze Citywide 911 Surge Unit 4B 0700 (7.0 FTE Y2)			-	(1,845,749)		(1,845,749)	see above note
9	1010	Police	Freeze Citywide 911 Surge Unit 1B 1800 (6.0 FTE Y2)			-	(1,588,916)		(1,588,916)	see above note
10	1010	Police	Freeze Citywide 911 Surge Unit 5B 1800 (7.0 FTE Y2)			-	(1,845,749)		(1,845,749)	see above note
										<i>For above OPD staff reductions, Police Chief may reduce in other units except Ceasefire and Investigations.</i>
11	1010	Police Commission	Freeze CPRB Policy Analyst in Year 1	(237,646)		(237,646)				Position under Inspector General , Unfreeze in Year 2
Subtotal of Expenditure Reductions				(237,646)	(20,754,538)	(20,992,184)	(10,989,644)	(17,603,482)	(28,593,126)	

	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	237,646.00	20,754,537.50	20,992,183.50	10,989,644.00	17,603,481.50	28,593,125.50	

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	53,787		53,787	111,471		111,471	start January 1, 2022
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)	172,340		172,340	285,322		285,322	start 1 FTE October 1, 2021, start other FTE January 1, 2022

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 Permit Technician for Special Events support	124,305		124,305	128,806		128,806	to support special events in parks, public spaces as Oakland re-opens; support transition from OPD to EWD
10	1010	Economic & Workforce Development	Add 1.0 FTE Municipal Code Officers	156,359		156,359	162,021		162,021	start October 1, 2021
11	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 flatlands neighborhoods below 580, including East Oakland, West Oakland, Fruitvale, Chinatown, Little Saigon/Eastlake, Diamond, Laurel, Fairfax.
12	1010	Economic & Workforce Development	Cultural Affairs programs (grants, festival support, etc)		500,000	500,000		1,000,000	1,000,000	Focus on flatlands neighborhoods below 580, including East Oakland, West Oakland, Fruitvale, San Antonio, Chinatown, Little Saigon/Eastlake, Laurel, Brookdale.
13	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
14	1010	Economic & Workforce Development	Black Art Movement & Business District (BAMBD) program development		250,000	250,000		250,000	250,000	program development for small business incubation, lease support, grants, signage, increase funding in Year 2
15	1010	Economic & Workforce Development	Workforce Development - job readiness, placement grants/contracts		500,000	500,000		1,000,000	1,000,000	Focus on flatlands neighborhoods below 580 - Fruitvale, Chinatown, East Oakland, West Oakland - and impacted communities including youth, homeless and formerly incarcerated
16	1010	Economic & Workforce Development	Workforce Development - "One Stop Operator" grant		60,000	60,000			-	Grant to "One Stop Operator" for coordination of 19 WIOA resource partners (Kaplan)
17	1010	Fire	MACRO	968,000		968,000	3,000,000		3,000,000	Reimagining Recommendation - also seek state and private funds, county collaboration + policy directive for advisory council; increase funding in Year 1 for start-up costs, to increase to 3 teams and add a single swing shift.
18	1010	Fire	Emergency Preparedness/CERT Program	130,000		130,000	130,000		130,000	four trainings per year, focus on communities in high wildfire risk areas, conduct additional outreach/recruitment in underserved neighborhoods, increase funding
19	1010	Fire	Wildfire Prevention and Vegetation Management		500,000	500,000		500,000	500,000	
20	1010	Police	Unfreeze Criminalist III			-	244,621		244,621	
21	1010	Police	Add 1 FTE Admin Asst II SS104 for militarized equipment reporting	92,717		92,717	128,098		128,098	start October 1, 2021
22	1010	Police	Shotspotter Phase 4	195,300		195,300	195,300		195,300	per Council resolution June 15, 2021
23	1010	Police Commission	Consultant to support transfer of OPD Internal Affairs to Community Police Review Agency			-		100,000	100,000	
24	1010	Police Commission	Unfreeze CPRB Policy Analyst in Year 2			-			-	Already in proposed budget
25	1010	Human Resources	Unfreeze 1 FTE Senior HR Analyst			-			-	Keep frozen
26	1010	Human Resources	Add 1 FTE Management Assistant in Year 2	142,439		142,439	196,792		196,792	start October 1, 2021
27	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
28	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
29	1010	IT (Information Technology)	O&M for professional services, software/hardware		500,000	500,000		1,500,000	1,500,000	

30	1010	Library	Add additional hours to staff Chavez Branch on Sundays	250,000		250,000	250,000		250,000	fund from GPF 1010, not Meas Q Library 2241
31	1010	Parks & Rec and Youth Devt	Unfreeze 11.81 FTE	1,007,141		1,007,141			-	
32	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
33	1010	Parks & Rec and Youth Devt	Add 0.75 FTE Recreation Leader II PPT for San Antonio Park			-	64,835		64,835	start July 1, 2022
34	1010	Parks & Rec and Youth Devt	Add 1.0 FTE Recreation Center Director for Brookdale Park	101,304		101,304	139,962		139,962	start October 1, 2021 (Thao)
35	1010	Parks & Rec and Youth Devt	Add 0.75 FTE Recreation Leader II PPT for Brookdale Park			-	64,835		64,835	start July 1, 2022 (Thao)
36	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
37	1010	Parks & Rec and Youth Devt	Add funds to balance reduction in Meas HH (Fund 1030)	500,000	-	500,000	500,000		500,000	
38	1010	Public Ethics Commission	1.0 FTE Administrative Analyst I			-	152,661		152,661	To support enforcement team in Year 2
39	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.
40	1010	Public Works	Unfreeze 2.0 FTE Enviro Enforcement Officers in Year 1 and 2.0 more FTE in Year 2	354,378		354,378	730,844		730,844	Unfreeze 4.0 FTE Environmental Enforcement Officers, focus on flatlands neighborhoods below 580, incl East, Central and West Oakland
41	1010	Transportation	Restore 13.5 FTE Crossing Guards			-			-	Fully fund from Measure BB (transportation funds)
42	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
43	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.
44	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)
45	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) (Thao, move to year 2)
46	1010	Police Commission	Comprehensive Audit of the Police Department		100,000	100,000			-	See Policy Directive, Independent Audit under Police Commission's Inspector General
47	1010	Workplace & Employment Standards	Add 3.0 FTE Workplace & Employment Officers in Year 1 and 1.0 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.
48	1010	Interdepartmental	Labor Contingency for Year 2 MOUs			-	2,669,960		2,669,960	reduced
49	1010	Interdepartmental	Community grants		1,975,000	1,975,000		150,000	150,000	Gallo at \$175k 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 Reid: Y1 \$75k each: Meals on Wheels, Homies Empowerment, Cypress Mandela, Y2 \$150k Meals on Wheels

50	1010	Interdepartmental	Lake Merritt Operations		693,952	693,952				-	Extend Lake Merritt Operations through November 2021 (OPD, DOT, Muni Code, porta-potties, handwashing stations, trash collection, vendor program management) 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. <i>Corrected amount by adding vendor program coordination.</i>
Subtotal of Expenditure Additions					7,243,232	13,748,952	20,992,184	12,963,126	15,630,000	28,593,126	

	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)	(7,005,586)	7,005,586	-	(1,973,482)	1,973,482	-	

**FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 1030 - MEASURE HH - Sugar-Sweetened Beverage Tax**

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
1	1030	Parks & Rec and Youth Devt	Reduce allocation		(500,000)	(500,000)		(500,000)	(500,000)	Reduce HH Fund 1030 allocation and add \$500k to GPF Fund 1010
						-			-	
Subtotal of Expenditure				-	(500,000)	(500,000)	-	(500,000)	(500,000)	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	500,000.00	500,000.00	-	500,000.00	500,000.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
1	1030	Human Services	Add Food Cards		500,000	500,000		500,000	500,000	Add food cards for use with small grocery stores in flatlands neighborhoods below 580, incl East, Central and West Oakland
						-			-	
Subtotal of Expenditure Additions				-	500,000	500,000	-	500,000	500,000	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	

**FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2218 - Measure BB Local Streets & Roads**

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	2218	Transportation	Use of Fund Balance			-	902,889		902,889	
Subtotal Revenue Adjustments				-	-	-	902,889	-	902,889	

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	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	-	-	902,889	-	902,889	

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	2218	Transportation	Restore 13.5 FTE Crossing Guards			-	902,889		902,889	
Subtotal of Expenditure Additions				-	-	-	902,889	-	902,889	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	

**FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2413 - Rent Adjustment Program**

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
1	2413	Housing & Community Development	Freeze 1 FTE Program Analyst III	(211,081)		(211,081)	(217,821)		(217,821)	Freeze vacant position
Subtotal of Expenditure				(211,081)	-	(211,081)	(217,821)	-	(217,821)	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING	211,081.00	-	211,081.00	217,821	-	217,821	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
1	2413	Housing & Community Development	Add 1 FTE Program Manager I			-			-	In Errata, new Project Manager I FTE added effective Oct. 2021 for Rent Adjustment Program, development of rent registry
2	2413	Non-departmental	Contribution to Fund Balance	211,081		211,081	217,821		217,821	
Subtotal of Expenditure Additions				211,081	-	211,081	217,821	-	217,821	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	

FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2421 - Capital Improvement Impact Fee 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	2421	Public Works	Use of Fund Balance		530,000	530,000				
Subtotal Revenue Adjustments				-	530,000	530,000	-	-	-	

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				-	-	-	-	-	-	

				FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING				-	530,000	530,000	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
1	2421	Public Works	Malonga Center Feasibility Study		500,000	500,000				
2	2421	EWD/Real Estate	Museum of Jazz & Art: Property Condition Survey & Seismic Mitigation: Feasibility Study for 1310 Oak Street Fire Alarm Building (FAB)		30,000	30,000				
Subtotal of Expenditure Additions				-	530,000	530,000	-	-	-	

				FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)				-	-	-	-	-	-	

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
1			Reallocate Council Contingency		(2,541,695)	(2,541,695)		(880,660)	(880,660)	Contingency to allocated by council
2			Reallocate OPW Parks Overtime		(650,000)	(650,000)		(350,000)	(350,000)	
3			Balance between years		(461,896)	(461,896)		461,896	461,896	
Subtotal of Expenditure Reductions				-	(3,653,591)	(3,653,591)	-	(768,764)	(768,764)	

	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	-	3,653,591.00	3,653,591.00	-	768,764.00	768,764.00	

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 & Brookdale Park Rec Ctr - equipment		20,000	20,000			-	furniture, equipment to re-open Rec Centers increase 10k for Brookdale
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			-	Fund from Parks Minor CIP Fund
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		268,816	
11	2244	Public Works	Lake Merritt - additional weekend crews		263,230	263,230				July through November 2021
12	2244	Public Works	Lake Merritt Bowling Green Restroom		350,000	350,000			-	
13	2244	Public Works	Lake Merritt Restroom Trail Repair		300,000	300,000			-	
14	2244	Public Works	Litter Receptacles		60,000	60,000			-	increase 20k
15	2244	Public Works	Restroom Paint Abatement		50,000	50,000			-	
16	2244	Public Works	Courtland Creek Park Investments--resurfacing half basketball court and mini tot lot		300,000	300,000			-	Thao
17	2244	Public Works	Joaquin Park Restrooms Renovations		200,000	200,000				Thao
18	2244	Public Works	Tomas Melero Park - Cosmetic repairs and cleaning		25,000	25,000				Taylor
19	2244	Public Works	85th Avenue Mini Park - repairs		20,000	20,000				Taylor
20	2244	Parks & Rec and Youth Devt	Willie Wilkens Park - skate equipment		115,000	115,000				Reid
21	2244	Public Works	88th Mini Park renovations		50,000	50,000				Reid
22	2244	Parks & Rec and Youth Devt	Citywide basketball renovations		267,046	267,046				
						-			-	
Subtotal of Expenditure Additions				736,315	2,917,276	3,653,591	768,764	-	768,764	

	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)	736,315	-	(768,764)	768,764	-	



CITY OF OAKLAND

BUDGET MEMORANDUM

Exhibit 3 - BUDGET POLICY DIRECTIVES

Updated June 21, 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. [Revisions since the June 17, 2021 meeting are in blue and underlined.](#)

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, [as well as Central Oakland neighborhoods including Chinatown, Eastlake/Little Saigon, San Antonio, Allendale, and Fairfax.](#)

2. Direct Community Grants -- [Direct City Administration to create a process for making direct community grants for Council consideration by April 2022. This process shall ensure alignment with Council priorities and evaluation for the allocation of future grant resources directly by Council.](#)

AFFORDABLE HOUSING AND HOMELESSNESS SOLUTIONS

3. Prioritize State, Federal and Other Funding for Preservation and Development of Affordable Housing and Homelessness Solutions -- To the extent that additional federal and state

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.

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 [and those at risk of homelessness](#) along with necessary services for those in need.

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

Interim Housing Interventions - [Capital and Operating](#) 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 [affordable](#) 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, [as funding permits](#).

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

4. 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

5. 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

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.

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

6. 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. [Secondly, the City Administration shall also contract to complete an independent Master RAP fee analysis to determine the efficacy of a program fee increase by October 2022.](#)

7. 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

8. 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 [Police Commission's](#) Inspector General for completion by December 2022.⁴

9. Police Department Calls for Service -- [Direct City Administration to present recommendations and a work plan for Council consideration by April 2022 for the additional transfer of certain](#)

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, 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.

categories of non-violent, non-criminal calls for service from the Police Department⁵ to alternative first responders, including the Fire Department, Department of Transportation, Violence Prevention, Public Works, etc., for effectuation by July 2022. For the Dept. of Transportation, this should include an analysis of the towing contract currently administered by the Police Department and the nine (9) traffic-related calls in the following list provided to the Reimagining Public Safety Task Force.⁶

TABLE 36: Average Response Time Components for Alternative Response Calls, by Description and Category

Type Code	Description	Category	Count	Dispatch	Travel	Response
160B	VEH PARKED IN SIGNED	Traffic related	664	64.7	14.9	79.6
162	BIG RIG PARKED IN RE	Traffic related	5	100.5	13.3	113.8
261KIT	PICK UP 261 KIT	Crime against person	40	180.0	20.8	200.8
374	DUMP WASTE OR OFFENS	Property crime	11	108.5	10.2	118.7
415FC	415 FIRECRACKERS	Disturbance	52	76.6	5.8	82.4
5150	MENTALLY ILL	Mental health	2,424	99.2	9.7	108.9
594	VANDALISM	Property crime	262	111.8	9.4	121.2
601PU	PICK UP	Juvenile	41	119.0	10.8	129.9
601R	RUNAWAY	Juvenile	301	127.3	14.5	141.7
901	VEHICLE COLLISION/PR	Accident	1,085	92.0	8.9	100.9
905	ABANDONED AUTOMOBILE	Blight	14	79.9	8.6	88.5
913TH	SUICIDE THREATS	Mental health	302	91.7	10.5	102.2
946	TOW REQUESTED	Miscellaneous	73	91.1	13.1	104.2
955	ANIMAL-STRAYING	Animal	6	43.9	9.6	53.5
955B	BARKING DOG	Animal	1	333.0	38.7	371.7
955E	ANIMAL BITE	Animal	14	48.4	10.4	58.8
955F	INJURED ANIMAL	Animal	6	40.4	14.0	54.4
968	DEAD ANIMAL PICK UP	Animal	4	30.1	11.3	41.4
970	AUTO IMPROPERLY PARK	Traffic related	156	143.5	11.0	154.5
970A	VEHICLE PARKED ON SI	Traffic related	200	157.1	10.3	167.4
970B	AUTO BLOCKING DRIVEW	Traffic related	2,499	140.0	12.4	152.4
970C	AUTO IN RESTRICTED ZO	Traffic related	249	141.9	12.4	154.3
973	TRAFFIC CONTROL POST	Traffic related	38	30.9	12.9	43.8
ACU	ANIMAL CONTROL UNIT	Animal	11	39.0	11.6	50.6
CRSARM	CROSSING ARMS DOWN	Traffic related	3	42.0	22.7	64.6
ENCMP	HOMELESS ENCAMPMENT	Assist citizen	271	132.7	10.4	143.0
EVAL	EVALUATION	Mental health	1,419	123.4	9.6	133.0
FNDPRO	FOUND PROPERTY	General inquiry	210	177.0	12.7	189.7
LPROP	LOST PROPERTY	General inquiry	1	0.2	5.0	5.2
SIGNAL	SIGNALS-MALFUNCTIONI	Traffic related	28	46.6	9.5	56.1
TEC	TEC CALL	Miscellaneous	59	176.7	24.9	201.5
Total			10,449	115.4	11.1	126.5

⁵ Non violent, non criminal calls for service make up approximately 75% of calls for service to the Police Department.

⁶ “Police Data Analysis Report, Oakland California,” Center for Public Safety Management, LLC; Oakland Reimagining Public Safety Task Force, available at <https://www.oaklandca.gov/documents/calls-for-service>.

10. Police Department Academies -- Receive an informational report by October 2021 including, but not limited to, demographics, graduation rates, retention rates, outreach efforts, and recommendations for improvement to address the 44.7% completion rate of the Police Department Academies. This may include Recommendation 37 from the Reimagining Public Safety Task Force, which creates a collaborative and multidisciplinary approach to crisis response using cross functional teams.

Academy	Academy Recruits at Start	Academy Recruits Graduated	Completed FTO
180th Academy	34	22	16
181st Academy	33	25	15
182nd Academy	39	23	14
183rd Academy	43	28	24
184th Academy	42	23	17
185th Academy*	39	23	TBD*
Average Per Academy	38	24	17

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

11a. 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

11b. 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."⁷

12. 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.

12a. Advisory Board for MACRO -- Direct City Administration to work with [the City Council](#) to develop the structure of [a MACRO](#) Advisory Board for the purpose of serving as an advisory partner to the Oakland Fire Department in developing the MACRO civilian crisis response.⁸

13. 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

⁷ 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.

⁸ 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.

spending plan for the additional funds allocated to the DVP through this Budget that is sustainable for the 3 year spending cycle.⁹

14. 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).

15. 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, [and provide an informational report to Council by December 2021 on these efforts. This is in alignment with Recommendations #78 and #79 from the Reimagining Public Safety Task Force.](#) 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. [Examples of CPTED and traffic calming measures to analyze include, but are not limited to: \(D7\) intersection of 101st Ave and International Blvd and \(D2\) E 15th St between 15th Ave and 23rd Ave where human trafficking occurs.](#)

16. CERT/Emergency Preparedness -- Direct City Administration to conduct extensive outreach and recruitment to residents in underrepresented communities [and areas that are at high wildfire risk](#) for Oakland's Community Emergency Response Team (CERT) training program.

17. 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.

18. 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 [2023](#) 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.

⁹ 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.

GOOD JOBS AND A VIBRANT ECONOMY

19. 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.

20. 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, [or amending existing 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.¹⁰

21. [Cultural Affairs programs](#) -- [Direct Cultural Affairs Division via the City Administration to return to Council with recommendations for distribution of program funds by October 31, 2021 with engagement of the Cultural Affairs Commission and the division's Funding Advisory Committee and consideration of Council guidance to focus on flatlands neighborhoods below 580 \(including East Oakland, West Oakland, Fruitvale, Chinatown, Little Saigon/Eastlake, San Antonio, Laurel, Brookdale\) with equitable distribution across Council Districts.](#)

22. [Parks](#) - [Direct OPRYD via the City Administration to collaborate with neighborhood community groups to maximize programming to activate and utilize parks by creating community-based partnerships at Oakland's parks and rec centers. Prior to the re-opening of the San Antonio and Brookdale Recreation Centers, OPRYD shall engage community groups in the neighborhood around staffing and programming.](#)

¹⁰ 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

23. 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.

24. 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.

25. 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.