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Honorable Treva Reid
Councilmember, District 7

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Date: June 22, 2023

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

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

We have worked over several months to prioritize balancing a \$4.2 billion budget, dedicating funds for critical and essential services, with a deficit of \$360+ million in our General-Purpose Fund. Together, we will approve a more equitable budget to deliver critical and essential services, investing in a sufficient workforce to respond citywide, with dedicated funding allocated to our most impacted and vulnerable communities—for all Oaklanders to thrive with a just recovery.

I am grateful for the incredible engagement of our District 7 residents and business owners with us in the budget process, holding us all accountable to prioritize equitable investment and resources in East Oakland. The COVID-19 pandemic shed light on and exacerbated the systemic disparities, racial inequities and decades of disinvestment that we must disrupt with our leadership influence, policy decisions and budgetary actions.

I appreciate the inclusion, made thus far, of numerous District 7 proposed budget priorities and amendments into the Mayor and Council President's Budget Team proposals (see Appendix A). I have also highlighted those we hope to have considered further and adopted into the "One Oakland" budget, along with the noted District 7 Proposed Policy Directives.

Below are the proposed amendments that have not yet been included in the Council President's Budget Team proposals that I am resubmitting for your consideration:

FISCAL YEAR 2023-2025 PROPOSED BUDGET AMENDMENTS

Keep Oakland Safe and Protected:

- **Fund** District 7 traffic safety calming and violence prevention measures
 - Installation of traffic circles to prevent speeding and sideshows. Plymouth Street.: 5 traffic circles; 106th Avenue: 10 traffic circles (\$600,000)
 - No Parking Signs on Skyline Blvd. from Grass Valley Rd. to Keller Ave (\$42,000)

Keep East Oakland Served, Connected & Prioritized

- **Fund** supplemental food/protein support for the East Oakland Senior Center (\$40,000)
- **Allocate** additional funding for ballot measure development to include the Recreation and Youth Programming and Emerald New Deal Ballot Measures (\$100,000)
- **Allocate** funding for facilities maintenance at youth-serving organizations (\$16,000)

Keep Oakland Clean & Beautiful

- **Fund** Public Works Department equipment maintenance and ongoing operational needs, prioritizing mechanics in the citywide hiring blitz (\$2,000,000)



While we recognize the budget crisis will not provide adequate funding to meet our fiscal challenges, we hope the administration will increase operational efficiencies through policy directives with more equitable allocation of available resources to better serve all Oaklanders.

FISCAL YEAR 2023-2025 PROPOSED POLICY DIRECTIVES

Keep East Oakland Served, Connected and Prioritized:

- **Carryforward** the \$80,000 in community grants into (\$10,000 for Friends of the Oakland Branch (NAACP), \$25,000 for Cheryl Ward Ministries, and \$50,000 for Dixons (Dixons will serve as the fiscal sponsor for At Thy Word Ministries Church of God in Christ) into the upcoming FY 23-25 budget cycle
- **Direct** the City Administrator to return to Council with an informational report on the proposal to merge the Economic Workforce Development Department with the Planning and Building Department, the Homelessness Division with the Housing and Community Development Department, and Human Services Department with the Parks, Recreation and Youth Development Department by the first Council meeting in September 2023
- **Direct** the City Administrator to return to Council with a report to develop written policy frameworks for equitable service delivery in each department, beginning with foot patrol teams, illegal dumping crews, and “clean and clear” homeless encampment teams, that state how these services are deployed in the community, by geography, and include this as one of the Council’s legislative priorities for the fall agenda
- **Investigate** the development of a ballot measure to support additional revenue generation for the Oakland Parks and Recreation & Youth Development programming. This department has yet to have a ballot measure put forth to the voters for consideration for ongoing support
- **Investigate** a “no-fee” model that would allow low-income residents, particularly youth, the ability to attend Oakland Recreation Programs at no cost and what would be needed to implement that program

Keep Oakland Clean and Beautiful:

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

Keep Oakland Safe and Protected:

- **Direct** City Administration to provide an analysis to be included in the upcoming Capital Improvement Project cycle for traffic-calming solutions at Mountain Blvd between Keller Ave and 98th Ave, a significant stretch of arterial roadway, that is consistent with both immediate safety needs and planned changes due to the Oak Knoll development
- **Conduct** a feasibility study of the END HARM (Emerald New Deal Healing and Restitutions Measure) charter amendment. This reparative legislation would funnel up to \$160 million over 20 years from Oakland’s Cannabis Business Tax revenue back into the East and West Oakland communities that were disproportionately impacted by the War on Drugs

Keep Oakland Housed:

- **Utilize** public/city-owned land and hotels for the development of deeply affordable, family, transitional age youth (TAY), veteran, and senior housing for temporary and permanent housing solutions—prioritize development in transit corridors and partnerships with the Black Advisory Taskforce (Black HAT), government agencies, faith, housing, health, and community-based organizations



FEEDBACK ON PROPOSED CONSOLIDATED DEPARTMENTS

Previous reorganizations have proven to be complex, costly and lengthy for the City of Oakland. City Council nor the public have been fully engaged and provided sufficient details on Mayor Thao’s proposed reorganization and consolidation of various city departments to create four Organizational Channels (Community Safety, Infrastructure and Economic Growth, Community Serviced and Internal Services) announced at the May 3, 2023 Mayor’s Budget Proposal Meeting. We have heard concerns from the public and Council colleagues during our budget meetings seeking clarity and supporting data on how the reorganization will improve coordination, communication and save up to \$2 million per year due to the consolidation.

Our office has requested additional information, data, and discussion on the proposal to consolidate the City’s Economic Workforce Development Department with the Planning and Building Department, the Homelessness Division with the Housing and Community Development Department, and Human Services Department with the Parks, Recreation and Youth Development Department, along with an analysis from an organizational consultant. Providing a clear and detailed strategic plan on how the consolidation will best serve our residents and businesses with the goal to resolve cross-departmental inefficiencies and improve accountability will be needed for the public, Council and City staff to have reassurance that this plan can and will be successfully implemented with the proposed cost savings and efficiencies.

Consolidating these departments while the new administration seeks to regain leadership stability with the numerous acting and interim department director roles does not appear to be a sound and prudent plan to pursue prior to conducting a full feasibility study and analysis presented for further public discussion with an organizational consultant.

As such, I have included a policy directive in this memo, calling for an informational report on the implementation of these department mergers to the first City Council meeting in September 2023. We look forward to having greater dialogue on this proposal.

In closing, it is imperative that we maintain strong fiscal stewardship with sound budgetary decisions informed by our adopted policies in the face of heightened structural short and long-term financial challenges. We must lead out in a prudent manner managing the budget and ensuring sufficient unrestricted revenue and emergency reserves to tackle the rising expenses. Together, we can increase accountability, transparency and results to get Oakland back on track and regain our financial footing as we come through this historic budget deficit.

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

Sincerely,



Treva Reid
Councilmember, District 7

Attachments:

1. Appendix A: District 7 Priorities Included In Mayor Thao and the Council President’s Budget Team’s Proposals
2. FY 23-25 Council Amendments “CM Reid - District 7”
3. 6-9-2023 District 7 Budget Amendments Memo And Spreadsheet
4. 3-16-2023 District 7 Fiscal Year Proposed Budget Amendments and Proposed Policy Directives Memorandum



APPENDIX A: DISTRICT 7 PRIORITIES INCLUDED IN MAYOR THAO AND THE COUNCIL PRESIDENT'S BUDGET TEAM'S PROPOSALS

Purple notes highlight District 7 priorities accepted into the FY 23-25 budget thus far

Keep Oakland Clean & Beautiful

- **Dedicate** a crew of Oakland Public Works and Human Services Department "clean and clear" crew, an illegal dumping blitz crew, and a median crew to serve District 7
 - *Creates a Vacancy Strikeforce that prioritizes hiring in Public Works*
- **Revitalize** East Oakland parks through maintenance and infrastructure improvements
 - *Allocates \$200k for Tyrone Carney Park*
 - *Allocates \$2.6m for Sobrante Park*

Keep Oakland Safe & Protected

Public Safety and Violence Prevention:

- **Dedicate** \$1 million in funding for community safety ambassadors in residential and business corridors in Districts 4, 5, 6 and 7
 - *Adds community ambassadors in citywide business corridors (\$1 million each year)*
- **Sustain** the Administrative Analyst II position in the Office of the Inspector General
 - *Unfreezes the Administrative Analyst II position in the Office of the Inspector General (OIG)*
- **Sustain** the current level of funding for the Department of Violence Prevention agency contracts
 - *Increases a Case Manager I from partial FTE to 1.0 FTE; adds 1.0 FTE Program Analyst II.*
 - *Invests \$2.1 million in violence prevention programs*
- **Expand** the Mobile Assistance Community Responders of Oakland (MACRO) program to 24/7 citywide operations and implement a dedicated dispatch number
 - *Builds new station + MACRO Headquarters at Fire Station #4*
 - *Adds Human Resources staffing to hire and fill vacant MACRO crisis response positions more quickly; dedicating one (1) MACRO team to Oakland libraries*
- **Budget** sufficient police academies and build a pipeline of Oakland-grown sworn and civilian police department personnel (911 dispatchers, criminal investigators, community foot patrol, crime lab, beat officers...) Enhance recruitment partnerships with Merritt College and Oakland Unified School District (OUSD)
 - *Budgets up to six police academies*
- **Dedicate** foot patrol (resourced through the recently awarded U.S. Department of Justice Community Oriented Policing Hiring Program grant, violence and burglary suppression units in East Oakland business corridors (Hegenberger Rd., MacArthur Blvd., International Blvd., Foothill Blvd., and Bancroft Ave.)
 - *Dedicates OPD assigned foot patrols in District 7 business corridors*
- **Carryforward** the \$150,000 budget secured in FY 21-23 by Councilmember Reid and former Councilmember Taylor, in General Purpose Fund (1010), Coliseum Redevelopment Organization (85242), Cameras – Business Corridor Project (1006191), Coliseum Program (SC12) for public safety security cameras in commercial corridors in East Oakland Districts 6 and 7, into the upcoming FY 23-24 (*Policy Directive*)

Traffic Safety and Calming Measures:

- **Fund** District 7 traffic safety calming and violence prevention measures
 - *Adds more than \$6.1mil. in programs to calm traffic, improve intersection safety*
 - *Increases traffic safety - \$800,000 to be allocated evenly for each District*



Wildfire Safety, Prevention, and Vegetation Management:

- **Fund** the requested Fire Department staff and operational needs
 - *Accepts the FEMA SAFER grant to reverse the rolling Fire Station brown out*

School Safety:

- **Fund** traffic safety risks assessments and safety measures for District 7 schools to deter reckless driving and illicit behavior
 - *Adds \$1,750,000 in neighborhood calming safe routes to schools*

City Facilities and Infrastructure Resilience:

- **Strengthen** IT (Information Technology) network, with ongoing cybersecurity monitoring, software, and data systems upgrades, along with dedicated staff
 - *Adds \$5 million per year in funding to support cybersecurity infrastructure upgrades*
- **Complete** the deferred maintenance at the East Oakland Senior Center
 - *Allocates \$1.5 million to East Oakland Senior Center for renovations in the Capital Improvement Plan*

Keep Oakland Housed

Preserve, Protect, and Produce:

- **Fund** a Human Services Department Home Preservation Pilot Program focused on physical improvements, accessibility, and healthy homes for our seniors
 - *Allocates funds from the Human Services Department 's current budget for this pilot*
- **Allocate** funding from the \$5.3 million in council contingency for affordable and transitional housing to a transitional housing project in District 7
 - *Creates a Rapid Response Homeless Housing Acquisition Fund with \$8.8 million, including La Familia 'Welcome Inn' Transitional Housing Project*
- **Negotiate** the purchase or lease of three existing hotels in District 7 with the intention of affecting transitional and permanent housing
 - *Creates a Rapid Response Homeless Housing Acquisition Fund with \$8.8 million; adding \$1 million per year for tenant legal services; supports housing and real estate, etc.*
 - *Allocates over \$200 million over the next two years for the creation and acquisition of affordable housing, including \$5.3 million in council contingency for affordable housing*
- **Increase** rental and mortgage assistance, down payment, and affordable home-buying programs to help keep families, seniors, and legacy homeowners in their homes
 - *Adds \$1mil. per year for tenant legal services; supports housing and real estate, etc.*
- **Utilize** public/city-owned land and hotels for the development of deeply affordable, family, transitional age youth (TAY), veteran, and senior housing for temporary and permanent housing solutions – prioritize development in transit corridors and partnerships with government agencies, faith, health, and community-based organizations
 - *Adds 1.0 FTE Planner who will provide recommendations regarding land use, zoning, urban design, environmental impact, and community needs*
- **Explore** options to purchase or lease three hotels for temporary housing in District 7, located on Airport Blvd., Hegenberger Rd., and MacArthur Blvd.
 - *Develops a coordinated advocacy strategy with County, State & Federal Government partners for funding and policy that supports successfully exiting unhoused individuals from shelter into permanent housing*



- **Initiate** the appraisals of three hotels in District 7 to affect transitional and permanent housing (*Policy Directive*)
 - *Creates a Rapid Response Homeless Housing Acquisition Fund with \$8.8 million, including La Familia 'Welcome Inn' Transitional Housing Project*

Keep Oakland Open & Working

- **Economic** Workforce Development Department (EWD) (\$442,573) Program Analyst III: fund a temporary Program Analyst III for two years to support expanded program design for youth workforce services, summer youth program coordination, including marketing and outreach to engage and recruit more youth to City employment programs.
 - *Unfreezes the Urban Economic Analyst II in Economic & Workforce Development to provide multilingual business assistance*
- **Replenish** funding to the Facade and Tenant Improvement Program and expand the criteria for uses of these funds to support small businesses with a priority focus on underinvested corridors. Target support to small and disadvantaged businesses through multilingual technical assistance in flatlands neighborhoods below I-580.
 - *Adds \$200,000 per year for the Facade Improvement Program to support small businesses*
- **Advance** an East Oakland Jobs strategy in collaboration with philanthropic and workforce development partners by hosting neighborhood hiring and workforce readiness initiatives to fill vacancies from underrepresented communities with disproportionate unemployment rates
 - *Adds \$100,000 for City job fairs focused on Oakland residents with the highest rates of unemployment...*
 - *Adds \$10,900 for laptops for job fairs to improve onsite application and hiring process*

Keep East Oakland Served, Connected & Prioritized

- **Sustain** funding for the Cultural Affairs Division, including current grant and artist assistance programs
 - *Sustains Cultural Affairs grants by \$300,000 each year*
- **Equitably allocate** \$93,750 per Council District from the \$750,000 Direct Community Grant allocation
 - *Allocates Council's Citywide Community grants evenly per Council district*
- **Fund** capital improvements to the East Oakland Sports Center pool (\$250,000)
 - *Allocates \$200K for expansion in the Capital Improvement Plan*
- **Sustain** funding for City of Oakland Head Start programs, including staff recruitment and hiring for vacant positions, professional development support for childcare workers, and maintaining the number of available program slots
 - *Adds 24.0 FTE for Oakland's Head Start & Early Head Start program.*
- **Sustain** ongoing funding of the Service Opportunity for Seniors (SOS) Meals on Wheels to support healthy and nutritious food delivery to senior residents
 - *Sustains funding for SOS Meals on Wheels each year for senior food security*



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

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

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

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1010	Non-Dept	Decrease Debt Payment - Coliseum JPA		(1,000,000)	(1,000,000)			-	
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal Expenditure Reductions				-	(1,000,000)	(1,000,000)	-	-	-	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	1,000,000	1,000,000	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1010	DOT	Traffic Safety Improvements		600,000	600,000			-	Plymouth St. & 106th Ave. – traffic calming and violence prevention measures to prevent speeding and sideshows Plymouth: 5 traffic circles; 106th: 10 traffic circles
2	1010	DOT	Traffic Safety Improvements		42,000	42,000			-	No Parking Signs on Skyline Blvd. from Grass Valley Rd. to Keller Ave
3	1010	Non-Dept	Additional Ballot Measure Development Services		100,000	100,000			-	For Recreation and Youth Programming Ballot Measures Programming and Emerald New Deal Ballot Measures
4	1010	OPW	Facility Repair		\$ 16,000	16,000			-	Roof repairs for the 85th Ave Boys and Girls Club
						-			-	
Subtotal of Expenditure Additions				-	758,000	758,000	-	-	-	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
SURPLUS / (DEFICIT)	-	242,000	242,000	-	-	-	

