

PROPOSED BUDGET AMENDMENTS

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District 4



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Alignment with Council Presidents' Budget Amendments

- Funding for **Community Safety Ambassadors** in commercial corridors
- Restoration of **Department of Violence Prevention Contracts**,
- Restoration of **Cultural Affairs Grants**,
- Funding **Economic Workforce Development** staff positions
- Funding **Public Ethics Commission** staff to implement Democracy Dollars in 2026
- Discretionary funds for **Traffic Safety** in respective Districts



Overall Budget Priorities

Fund expenditures that:

- Re-build public trust in City Hall,
- Fund basic city services, and
- Build safe neighborhoods where every resident can thrive.

Increase revenue by:

- Staffing up revenue-generating departments and programs
- Collaborating with County, State, and Federal government for external funding opportunities



Proposed Amendment 1: OPD Grant Writer

- Complementary offset proposed by OPD making this effectively a cost-neutral request
- Due to over-burdened General Fund, need to harness existing funding opportunities for technology, personnel, medical equipment, violence prevention
- Many missed opportunities that other cities are utilizing
- In line with Council President's Policy Directive #5 re: Increased Revenue Generation from County, State, Federal Government



Proposed Amendment 2: No Merger of HCD-Homelessness Services, nor Human Services-OPRYD

- Do not merge either HCD w/ Homelessness Services, nor HSD w/OPRYD in FY 23-25
- The only budget implication is needing to hire 1 director role
 - (Mayor's budget proposes to hire HSD director, so gap to fill is OPRYD Director)
- Hire consultant to commence developmental study of standalone Homelessness Department, and explore implementation in future budget cycle.
- Need to wait for commitment from County on participation and support, due to recent legal and State action
- Departmental functions are incredibly different. Funded vacancies should be filled with staff suited for that respective department's need.



Proposed Amendment 3: Public Ethics Investigator

- PEC Enforcement Unit is responsible for investigating misuse of City dollars
- 72 open cases pending for 2 enforcement staff (5x higher caseload than SF)
- Case delays impact our budget, transparency of City dollars, and public trust



Proposed General Fund Reductions

- Freeze Vacant OPD Crime Analyst
- CPRA Estimated Vacancy Savings from recent staff departures and hiring delay
- DVP Estimated Vacancy Savings from DVP Director Recruitment
- Slightly Reduce O&M for Cyber Security
- *Open to other CM suggestions*



Proposed Amendment 4: Public Works Tree Workers (2.0 FTE) via Measure Q

- Department lost over 50% of staff in 2008 budget cuts
- Critical citywide work to support maintenance of park trees, planting, pruning, etc. especially in high-equity neighborhoods
- Lack of tree maintenance due to staffing cuts led to loss of hundreds of Oak trees in winter storm, and *millions* of dollars for damage-control via contracts (ex: DeFremery Park, Joaquin Miller)
- Supports reducing wildfire risk
- Entry-level roles, job opportunity and career mobility for Oaklanders



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