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Councilmember Abel Guillén

CITY OF OAKLAND

CITY HALL - ONE FRANK H. OGAWA PLAZA, 2ND FLOOR - OAKLAND - CALIFORNIA 94612

Date: June 7, 2018

To: Sabrina Landreth, City Administrator

From: Councilmember Guillén, District 2

Re: Mid-Cycle Budget Adjustments

Dear Madame City Administrator and Colleagues of the City Council,

This memo includes my proposal for \$2,000,000 in urgent, one-time additions and the equivalent in transfers for FY 18-19. I am requesting information on the following questions relevant to these items.

PROPOSED ADDITIONS

I propose the following additions with a total \$2,000,000 in one-time funding:

1. Homelessness: \$1,100,000

- \$1,000,000 for encampment health and hygiene services, including trash cans/pickup, and water provision – as a match for County funds
- \$85,000 for a pilot workforce development program for the homeless (litter and dumping pickup crew)
- \$15,000 homeless services pilot grant to Westside Baptist Church

2. Sex trafficking and Commercial Sexual Exploitation of Children (CSEC): \$75,000

- \$25,000 for a “John School” program grant – a sex trafficking demand reduction program grant to fund the startup of an Oakland-based diversion program for buyers as known as “Johns” and pimps (commonly known as a John School)
- \$25,000 for a seller diversion program grant – a sex trafficking prevention program grant to fund an Oakland-based diversion program
- \$25,000 for a Commercial Sexual Exploitation of Children (CSEC) prevention education program grant to serve Oakland Unified School District youth

3. Illegal Dumping: \$85,000 + potential additional amount

- \$85,000 for a pilot workforce development program for the homeless (litter and dumping pickup crew) – as shown above
- Proactive, zone-based illegal dumping pickup – amount unknown (questions submitted to City Administrator)

4. Safety Improvements to San Antonio Park Sports Field:

- \$825,000 to access Proposition 68 state matching funds to make the necessary safety improvements to San Antonio Park’s sports field, which highly utilized by afterschool programs and neighborhood recreation and is currently in disrepair

PROPOSED USE OF REMAINING MEASURE HH BALANCE

In addition to the \$1,983,758 in projects and overhead already approved by the Sugar Sweetened Beverage Tax Board and the City Council in May 2018, the fund balance for FY 17-18 is \$8,646,242. Given the immediate needs in our most impacted neighborhoods, I propose to utilize these one-time funds in the following ways:

- \$2 million one-time set aside for 1-year pilot of the Sugar Sweetened Beverage Tax Board’s recommended and approved funding categories of funding for an RFP process to assess levels of need within each category—This will inform the next round RFP which would be a more extensive, multi-year guided by a fully developed community planning process. Importantly, this pilot allocation does not reflect future funding levels for the RFP process approved priority categories.
- \$200,000 one-time grant to the Sugar Freedom Project to expand their community-based work to outreach to Oakland communities most impacted by sugar-sweetened drinks beyond East Oakland resulting in a report to the Sugar Sweetened Beverage Tax Board to inform their community planning process and to Life Enrichment Committee

Lastly, I propose that the remaining balance be allocated to capital improvements and programs of Parks, Recreation and Youth Development that have been vetted by the Department of Race and Equity and are in alignment with the intent of Measure HH, focused on neighborhoods most impacted by diet related disease and predatory marketing by soda companies:

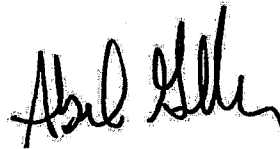
- \$2 million to Parks, Recreation and Youth Development programs and projects that serve the most impacted neighborhoods
 - Transfer \$2 million in FY 18-19 to Fund 1010 additions as shown on page 1
- \$4,446,242 in one-time funds to capital improvements to playgrounds for young children known as “tot lots” in the most impacted neighborhoods.

MEASURING IMPACT AND EQUITY

Questions to the City Administrator:

1. What metrics/indicators will City departments use to measure their progress and the projected impacts of the proposed mid-cycle budget adjustments?
2. What metrics/indicators will City departments use to measure their progress in furthering equity outcomes across the City?

Thank you,



Abel Guillén, City Councilmember