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DAN KALB, Councilmember CITY OF OAKLAND



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

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To: Oakland City Council & the Public

From: Council President Pro Tempore Dan Kalb

Date: June 13, 2019

Subject: FY 19-21 Budget

Colleagues on the City Council and Members of the Public:

I have submitted this supplemental memorandum to provide some thoughts on the Budget discussion in advance of the June 18<sup>th</sup> City Council meeting.

**1010 (General Purpose Fund)**

**Revenue changes:**

While I am supportive of efforts to realistically identify reliable additional tax revenue, particularly in the TOT and RETT revenue categories, I do not support overly wishful thinking that is not rigorously grounded in facts and which could put the City at risk. I am encouraged by the independent analysis provided to the Council from Harvey M. Rose Associates and urge my colleagues to carefully deliberate this matter.

**Expenditure cuts:**

I do not believe the Budget process should be used to effectuate any individual personnel decision. The Council should be very cautious when effectively lining-out specific employees.

**Expenditure additions:**

While I appreciate many of the new 1010 expenditures proposed by the Council President, I believe that there is likely insufficient revenue to both pay for all of them and a critically important funding set aside sufficient to compensate our employees. The Council will have to make hard decisions and will not be able to do all of things that I would want to do. The new expenditures that I am particularly interested in supporting (although not necessarily in the exact amounts listed by the Council President) are:

1. Pilot tow fee waiver for victims of crime [this appears to be a revenue reduction];
2. Vocational and trades training program expansion [I would like this to focus on formerly incarcerated and unhoused individuals];
3. Mobile showers, storage and trash collection for homeless [I am hopeful that Fund 2159 can be used to reduce or eliminate Fund 1010 impacts from this];
4. Hiring of a new Human Resources Analyst (to facilitate more timely filling of vacancies);
5. Some available set-aside for our workers (that of course must be based on realistic projections);
6. Cahoots model feasibility analysis study;
7. Additional Meals on Wheels grant;

8. OUSD Absenteeism (critically important that I maintain the funding for two positions to ensure OUSD continues to match this; additional amount would be one-time funds);
9. Additional Parks & Recreation Foundation funding at some level;
10. Emergency Preparedness for public City facilities;
11. Gun tracing crime analysis;
12. Additional 911 Dispatchers to reduce 911 hold times;
13. Restoring frozen Parks Maintenance FTEs;
14. Zone-based trash removal team;
15. Illegal dumping enforcement & rewards;
16. Additional security cameras for illegal dumping & enforcement;
17. Tree care & trimmers in District business corridors.

### **Wildfire Prevention**

I would like to thank Mayor Schaaf for taking wildfire prevention so seriously in her budget proposal. I absolutely support the hiring of new inspectors and the combining of the two inspector classifications. Regarding the addition in the Council President's budget of revenue from a new Wildfire Prevention District, I fully support going to the voters to support a new District, but I note that the City Council cannot assume revenue based on a ballot measure that has not yet been approved by the voters or even written yet. I do support a robust commitment to fire prevention in our wildfire area including on-going implementation of our soon-to-be completed vegetation management plan.

### **Added additional Oakland Police Department sworn officers**

I would like to thank Council President Kaplan for her efforts to add four new sworn officers to OPD, which gets us closer to the goal of 800 sworn. While I appreciate these efforts, I would support her additions, including two motorcycle officers for traffic support (to help address speeding on our streets) from Fund 2215 and two homicide investigator officers from Fund 2252, if there is available money in those funds, or any other non-1010 eligible fund.

### **Corner Store Healthy Food**

One of the Council President's listed Fund 1030 (Measure HH (SSBDT)) expenditures is for an East Oakland Corner Store Healthy Food program. I understand that this is likely similar to Healthy Retail Program in San Francisco and offered to encourage Corner Stores to be able to sell healthy food. I support this and would encourage modest expansion of the program throughout the city.

### **1750 (Multipurpose Reserve)**

I support the Council President's addition of new parking control technicians. Per the Administration's response, this should be reflected as new expenditures and revenue in Fund 1010, not 1750. I believe that the new revenue from two technicians would exceed the costs of

those positions, in line with past budgets. I would estimate that revenue would be about 40%-50% more than the personnel costs associated with these positions.

**1870 (Affordable Housing Trust Fund)**

As noted in the Mayor's proposed budget, there is a projected balance of approximately \$1.1 million in this fund at the end of FY 20-21. As requested by advocates, I proposed a Year 2 expenditure of \$1.1 million in this fund for the continuation and expansion of existing Anti-Displacement services.

**2415 (Development Service Fund)**

I suggest that the Northwest Community Coalition Neighborhood Planning expenditure (line 82 in Fund 1010 in the Council President's budget) be moved to Fund 2415, since it is an eligible expense there.

**2421 (Capital Improvements Impact Fee Fund) and CIP**

For 2421, I urge that non-eligible expenditures listed under 2421 in the Council President's budget be removed. I suggest the addition of \$325,000 for the Piedmont Ave. Library. Lastly, if any expenditures listed in the CIP can be moved to 2421, I urge that those be transferred to take advantage of the large fund balance there.

For CIP, I am opposed to cutting the Caldecott Trail funding. The proposed nearly \$500,000 in the Administration's budget reflects the agreed upon backfill after those funds were redirected to another project last year. Additionally, since new bonding is being proposed for the CIP and the Council President's budget lists new expenditures for CIP projects in the districts of the members of her budget team, I urge the addition of the Tool Lending Library (\$420,000), which is the only tool lending library for all of Oakland.

Respectfully submitted,



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Dan Kalb, Council President Pro Tempore

*Prepared by:* Oliver Luby, Chief of Staff, Office of Council President Pro Tempore Dan Kalb