



CITY OF OAKLAND

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COUNCILMEMBER LOREN TAYLOR  
DISTRICT 6

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**AGENDA MEMORANDUM**

Date: June 16, 2022  
To: Oakland City Councilmembers  
From: Councilmember Loren Taylor  
Subject: Proposed Mid Cycle Budget Amendments

Colleagues on the City Council:

Now, more than ever, is the time for the City of Oakland to make critical and strategic budget decisions. The COVID 19 pandemic caused unprecedented upheaval to our lives and underscored long standing inequities in our underinvested neighborhoods which has disproportionately impacted our most vulnerable residents, many of whom reside in District 6. At the beginning and throughout the pandemic, the City has made significant investments in housing, food insecurity, and economic recovery, however, we also know that there is much more that must be done. Based on community input, emails and phone calls, I am submitting the following budget requests and priorities.

I am pleased to see several budget allocations that will help our city operate more effectively and efficiently aligned with policies I fiercely advocated for over the past several years, including initial investments into a performance management system that will allow the City and all of its stakeholders to track our progress toward our goals in a transparent way. In addition, I am grateful for the commitment we are making through the budget to add eight full time positions in Human Resources to help us fill the many vacant positions across many city departments. And, finally, I would like to acknowledge the inclusion of the Economic Development Analyst position for East Oakland that I advocated for in a prior budget year. In addition, I am proposing the following expenditures to get maximum benefit from the \$8M Council contingency item in the Mayor’s proposed mid-cycle budget amendments. My recommended expenditures are detailed below.

**A. Resources To Address Homelessness and Access to Affordable High Quality Housing**

In Oakland, we are facing a humanitarian crisis with far too many of our neighbors living on the streets without basic resources. As a City, we must continue to advocate for more resources from our County, State, and Federal partners to address this crisis through increased investments into a variety of housing options and services. In addition, I am submitting the following budget amendments:



1	\$400,000: 66 <sup>TH</sup> Ave. Safe RV Site	Across Oakland the number of residents living in RVs in our neighborhoods has continued to rise. Under the new District maps, the proposed 66th Ave. Safe RV site is now located in Council District 6. The 66 <sup>th</sup> Ave Safe RV site will provide a safe location for residents and their vehicles. While there has been some funding for this site, \$400,000 is needed to fill the gap to support this Safe RV site.
2	\$40,000: Homefulness Poor Magazine Building and Planning Department Fees	Homefulness is a project led by Poor Magazine which seeks to provide solutions to homelessness in East Oakland. They acquired a vacant lot in District 6 on MacArthur Blvd, built eight townhomes and are ready to provide relief to unhoused residents. However, there are \$40,000 in City building and permitting fees that prevent them from housing families.
3	\$250,000: New Unhoused Support position in City Administrator's office	We recently welcomed our new Homelessness Administrator who will help guide us through one of the most difficult and important issues in our City. We want to ensure that he has the resources he needs. We also have received feedback from unhoused residents that they need more individualized services. This position would provide greater support to our new Administrator and our unhoused residents.
4	\$300,000 East Oakland Collective	For expansion of homeless support services and solutions including the Feed the Hood program which provides food, sanitation, hygiene, and household supplies for unhoused residents in East Oakland.
5	\$1,200,000: Repairs for Low Income Property Owners	During recent City Council meetings, we heard from low-income property owners who have felt the financial strain caused by the global pandemic. This strain has been felt deeply by our Black, minority and older property owners. We heard testimony about the rise of supplies and repair costs. In addition, homeowners should be able to apply for seismic upgrades. Under the current program, property owners can apply for between \$75,000 to \$125,000 for repairs. This request would provide more resources for property owners to apply for home repairs.
6	\$1,600,000: Down Payment Assistance for City Employees	Currently, the City has a down payment assistance program and this request would provide additional funding for this program. We also heard from our City employees regarding how expensive it is to live in Oakland and this program provide funding to allow the City to keep both our long term residents and City employees in Oakland.



7	\$250,000: for New Position Dedicated to ADUs	This budget allocation would fund an additional position in the Building and Planning department dedicated to ADU's and duties would include creation of a program to make illegal units fully permitted and expedited ADU permit service.
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**B. Reimagining Public Safety While Keeping Residents Safe and Preventing Violence**

Under the proposed budget, it is encouraging that the MACRO program is funded and has a budget surplus that includes state funding with spending requirements. My office supported and contributed to the City's MACRO program when it was introduced to the City and I look forward to the program expanding across the City. Also, I am glad to hear that the Ceasefire program is fully funded. As Co-Chair of the Reimagining Public Safety Task Force I am proud of the recommendations investments that have already been implemented .

1	\$250,000: Investigations Dashboard, Current & Cold Case Management	As our City continues to suffer from the impacts of violent crime, it is important that we have high quality statistics and data to inform the City's administrative and policy decisions. The current clearance for violent crime cases has improved from 33% to about 40%, however it is also important that we invest in the tools needed to increase that rate in order to deter crime, increase accountability and provide a sense of justice to our victims of violent crime and their families. The trauma caused by these violent acts is intensified when no one is held responsible. I am requesting that the City Administrator provide a report with updated data on the current clearance rate for violent crimes and a plan to create and implement a clearance rate dashboard. These requests will be heard at the July 12 Public Safety meeting. The San Francisco Police Department currently has a dashboard that provides data on the types of crimes committed in the City, where those crimes have occurred, and the clearance rate for those crimes
2	\$250,000: Civilian Investigator	As described above, the City has a low clearance rate for violent crimes and many of our residents are left traumatized and without resolution to the violations committed against them and their loved ones. This funding would support one civilian positions and aid in the resolution of violent crimes in the City.
3	\$180,000: Gun Buyback Program	Our nation and local communities continue to be plagued by gun violence. I am encouraged by OPD's gun buyback program last week and the Council should support further buyback events. The



		City’s gun buyback program costs \$30,000 for each event inclusive of staffing and incentive gift cards for those who surrender guns. OPD has proposed 6 gun buy back events a year. These events would take place every other month for an annual amount of \$180,000.
4	\$250,000: A new position assigned to the OK Program	The OK program is a mentoring and leadership development model that focuses on African-American males 12 to 18 years old. The Program’s primary goals are to help young men develop leadership and critical thinking skills, promote academic excellence, and reduce the high rates of incarceration and homicide. Currently, the program has two staff assigned, this budget allocation would provide funding for a third officer to be assigned to the program that has proven results of improving the lives of young Black men.
5	\$75,000: Support for Victims and Families of Victims	This funding would provide support for Family Support Advocates as they provide victims and families of violent crime assistance of including healing, education, advocacy training. The Family Support Advocates group conducts a series of events to offer services to victims of violent crime and their families.

**C. Supporting Continued Equitable Economic Development in Our Under Resourced Areas**

1	\$125,000: Business Improvement Districts	Investment in City-wide program for BID feasibility.
2	\$200,000: Vacant Parcel activation	Two organizations are leading the way in activating vacant parcels in East Oakland, and the City must continue being a partner with them as they develop and sustain these successful models (Liberation Park and the Freedom Farm) for others to follow in additional vacant parcel activations. As an example, the Black Cultural Zone’s AKOMA market is one of the few certified farmer’s markets in East Oakland. It provides a place for community members to meet and purchase goods from local vendors in a food and retail shopping desert.



3	\$300,000: Workforce Development	This funding is to support two successful programs that are engaging our unemployed and under-employed Oakland residents and preparing them for life and career success, and meaningful living wage employment. The Cypress Mandela Training Center, located in District 6 is a community-based organization dedicated to improving the lives of the people it serves by providing pre-apprentice construction and life skills training along with employment assistance. The Black Cultural Zone has similarly been working with community members to prepare them for careers in community development, and urban planning.
4	\$450,000: Local Small Business Contractor Development	This funding allocation will help provide support for minority contractors and provides them with the training and skills necessary to compete for City and local contracts.
5	\$510,000: Youth Development, Mentorship, and Violence Prevention	Support for community based organizations with a demonstrated track record supporting Oakland's youth in achieving their full potential in live through life skills development, mentorship, and other direct services. Organizations include: East Oakland Youth Development Center, Youth Uprising, Kingmakers of Oakland, Unity Council, Homies Empowerment, The Black Cultural Zone, and the Oakland NAACP
6	\$80,000: Arroyo Viejo Recreation Center Concession Stand	Last year the City Council passed a Resolution supporting a commercial kitchen space in Arroyo Viejo Recreation Center. The concession stand located at Arroyo Viejo Recreation Center is currently shuttered, unusable and a blight in the neighborhood. City staff have discussed plans to upgrade the bathrooms. A \$100,000 investment would allow for renovation of the entire space and complement the commercial kitchen development in the recreation center to allow food vendors to provide healthy food to the East Oakland community.

**D. Investing in Beautification and Cleanliness of Our Neighborhoods**

1	\$120,000: Surveillance Cameras	Other parts of the City that have more resourced businesses and BIDS have been able to pool their resources to purchase surveillance cameras. It would cost \$12,000 to purchase 10 cameras to ensure successful implementation of a camera program.
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2	\$150,000: Beautification and Blight Removal	The Beautification Council is a nonprofit organization based in East Oakland that hires formerly incarcerated and homeless individuals and gives them access to a living wage job cleaning the blighted and neglected parts of Oakland. Their proven model has been having a significant impact on the ground.
3	\$200,000: Oakland Fire Department- Tree Removal & Vegetation Management	Fire danger and falling trees continue to be a major concern in the Oakland hills. This funding will provide for additional resources for dangerous tree removal and vegetation management in the fire danger zones.

I appreciate all of the community feedback and countless meetings and discussions that helped to inform these budget requests. Thank you to the City Administration and Finance team who have been consistently available and responsive.

Yours in Service,

Loren Taylor  
Councilmember District 6

**FY 2022-23 COUNCIL AMENDMENTS  
FUND 1010 - GENERAL PURPOSE FUND**

**REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						-	
						-	
						-	
						-	
<b>Subtotal Revenue Adjustments</b>				-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	City Council	Contingency Funds		(8,000,000)	(8,000,000)	
						-	
						-	
<b>Subtotal of Expenditure Reductions</b>				-	<b>(8,000,000)</b>	<b>(8,000,000)</b>	

	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	<b>8,000,000.00</b>	<b>8,000,000.00</b>	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	HSD	Complete 66th Ave. Safe RV Site		400,000	400,000	
2	1010	Building & Planning	Grant for Building & Planning Fee Waiver		40,000	40,000	Homefulness Poor Magazine for Certificate of Occupancy on new housing development
3	1010	City Admin	Add Homeless Outreach Services Case Manager FTE	250,000		250,000	
4	1010	City Admin	Balance of funds committed for Phase II of contracting disparity study		250,000	250,000	
5	1010	HCD	Unlicensed ADU Legalization 0% Interest Loan Program		1,200,000	1,200,000	~\$100,000 per applicant (x12)
6	1010	Human Resources	Down Payment Assistance for Public Safety Employees purchasing homes in City of Oakland		1,600,000	1,600,000	Revolving Loan Fund for Employee Down Payment Assistance \$80k x20
7	1010	OPD	Investigations Mgmt System (current and cold cases) and dashboard reporting.		250,000	250,000	Initial Investment
10	1010	PWD	Upgrade for Arroyo Viejo concession stand		80,000	80,000	
13	1010	NonDepartmental	Community Grant: Homelessness Services (food, sanitation, hygiene, & household supplies)		200,000	200,000	East Oakland Collective
14	1010	NonDepartmental	Community Grant: Vacant parcel activation		200,000	200,000	Black Cultural Zone, Homies Empowerment (\$100,000 each)
15	1010	NonDepartmental	Community Grant: Support for victims and families of violent crime assistance offering healing, education, advocacy, training		75,000	75,000	Family Support Advocates
17	1010	NonDepartmental	Community Grant: Youth Development, mentorship, and violence prevention		510,000	510,000	EOYDC, Youth Uprising, Kingmakers of Oakland, Unity Council, Homies Empowerment; Black Cultural Zone (\$100,000 each); and NAACP (\$10,000)
21	1010	NonDepartmental	Community Grant: Workforce Development		300,000	300,000	Cypress Mandela Training Center (\$200,000); Black Cultural Zone (\$100,000)
22	1010	NonDepartmental	Community Grant: Small Local Business Contractor Development		450,000	450,000	Construction Resource Center
23	1010	OFD	Vegetation Management - Dangerous Tree & Stump Removal Along Skyline Blvd Median and Roadside		200,000	200,000	
26	1010	OPD	Add Civilian Investigator FTE	250,000		250,000	
27	1010	PW	Surveillance Cameras		120,000	120,000	
29	1010	OPD - Youth Section of CID	OK Program Expansion	250,000		250,000	Additional staff to support expansion of OK Program
31	1010	EWD	Citywide Business Improvement District Feasibility Support		125,000	125,000	To augment specific investments into Districts 4, 6, and 7 allocated in the biennial budget

32	1010	EWD	City Hall East		350,000	350,000	Initial Startup
38	1010	Human Resources	Reimagining Recruiting and Retention		250,000	250,000	Initiate a comprehensive process to reimagine the public employee recruiting and retention processes
39	1010	City Administration	Reimagining Public Safety Phase II		250,000	250,000	Begin Phase II of Reimagining Public Safety Process
40	1010	OPD	Gun BuyBack		180,000	180,000	
41	1010	City Council	Part Time Administrative Assistant	65,000		65,000	
	1010	NonDepartmental	Community Grant: Beautification and Blight Removal		150,000	150,000	
						-	
						-	
						-	
<b>Subtotal of Expenditure Additions</b>				<b>815,000</b>	<b>7,180,000</b>	<b>7,995,000</b>	

	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	<b>(815,000)</b>	<b>820,000</b>	<b>5,000</b>	

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**FY 2022-23 COUNCIL AMENDMENTS**  
**[2415 Development Services Fund]**

**REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
	2415	Building & Planning	Transfer From Fund Balance		250,000	250,000	
						-	
						-	
						-	
<b>Subtotal Revenue Adjustments</b>				<b>-</b>	<b>250,000</b>	<b>250,000</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
<b>Subtotal of Expenditure Reductions</b>				<b>-</b>	<b>-</b>	<b>-</b>	

	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>-</b>	<b>250,000.00</b>	<b>250,000.00</b>	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2415	Building & Planning	ADU Development Support Personnel	250,000		250,000	Dedicated staff to support Oakland homeowners through development and legalization of ADUs
						-	
						-	
						-	
						-	
						-	
<b>Subtotal of Expenditure Additions</b>				<b>250,000</b>	<b>-</b>	<b>250,000</b>	

	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	<b>(250,000)</b>	<b>250,000</b>	<b>-</b>	