



**DATE:** July 7, 2022  
**TO:** City Council and Members of the Public  
**FROM:** Council President Nikki Fortunato Bas  
**SUBJECT:** Council President's Policy Directives to the FY 22-23 Mid-Cycle Budget and Proposed Budget Amendments

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Dear City Council Colleagues and Members of the Public,

My Budget Team, composed of CMs Kalb, Fife and Gallo, thank you for approving our mid-cycle budget amendments for FY 2022-2023.

I would like to clarify an item in the adopted budget:

- Line C4 - \$750,000 to Oakland Housing Secure - Legal services for low-income renters. The note should clarify: "In addition to \$1M already in the proposed budget, \$250,000 of the amount in the Proposed Budget must be allocated to Oakland Housing Secure for Direct Rental Assistance to Renters."

I would like to propose the attached amendments of unallocated General Purpose Funds.

- \$10,000 to PLACE (People Linking Art, Community, & Ecology) for Sustainable Living per CM Kalb. This amendment was mistakenly not included on June 30th.
- \$75,000 for Plumbing for the City's E 12th Lakepoint homeless intervention project, per the staff report at the July 7th Council meeting (22-0548) and CP Bas.
- \$1,915,000 for a Labor Contingency for union contracts.

Below are our proposed Budget Policy Directives.

### **Budget Policy Directives**

- **Housing and Homelessness**
  - Lake Merritt Lodge
    - Purchase of Lake Merritt Lodge - Direct the City Administrator to purchase Lake Merritt Lodge as a permanent transitional housing City-owned resource and seek additional funding and grants, and/or collaborate with the City's partner and operator Housing Consortium of the East Bay to purchase the Lodge to continue serving Oakland
  - Care Campus - Direct the City Administrator to investigate a \$5 million grant to Lao Family Community Development for the acquisition of the CARE Campus (former Motel

6 in East Oakland) property to set aside 100 fully furnished units annually for 30 years for Oakland's unsheltered residents.

- Programming new housing and homelessness funds — Per City Policy, the following grants shall come to Council for review and programming and shall support, to the greatest extent possible, homeless Transition Aged Youth and homeless LGBTQ individuals.
  - New \$1.1 M Grant from HUD-ESG/SHP/HOPWA
  - New \$9.4 M Grant from Cal HCD
- **Community grants** — As noted in the FY 2021-2023 Budget Policy Directive and in the [April 2022 Staff Report](#), the process for awarding direct community grants by the Council and the Mayor should be more transparent and accessible. I included direct community grants in the adopted budget to meet immediate needs; however, starting next year as we prepare for the next two year budget, I urge us to implement this uniform process for budgetary earmarks.
- **Early childhood development** —The city council encourages the Measure AA Implementation Partner and the Children's Initiative Citizens' Oversight Commission to allocate a \$2 million contingency from the initial allocation of Measure AA funds toward an emergency fund to support Early Childhood Education Providers, and to fund Headstart to ensure the effectiveness and sustainability of the program.
- **Summer Foods Programs** — Direct the City Administrator to increase equitable access to nutritious meals by outreaching to, and supporting the capacity and participation of community based partner sites as well as by increasing the number of open sites through OPRYD and coordination with Head Start to ensure unhoused and housing insecure families are serviced.
- **Wilma Chan Park** — With the renaming of Madison Park in honor of the late Supervisor Wilma Chan, we encourage the City Administrator to collaborate with the community and ensure existing staff supports programming activities at the Park, in coordination with Lincoln Park and Rec Center staff, as the Park is publicly renamed this Fall and as Lincoln Rec undergoes future renovation.
- **Arts and Culture** — We encourage the City Administrator to prioritize hiring open positions to ensure Cultural Affairs can achieve its goals and directives, and explore ways the Administration can subsidize artist performances across the city, for example by identifying what locations would be available for performances that the city owns or are available to rent.
- **Public Safety and Violence Prevention** — There are several [policy directives](#) from last year's two year budget that still need attention and implementation, including:
  - Independent Audit of OPD
  - Recommendations from the OPD Calls for Service Analysis — There must be robust discussion and follow up on the recommendations with the goal of redirecting non-criminal and non-violent calls from OPD to other departments in order to prioritize violent and serious crime, as indicated by the findings of the OPD Calls for Service Analysis.
  - Second Phase of Reimagining Public Safety to Include Restructuring of Police Department to Focus on Serious and Violent Crime

- Increase Capacity to Investigate and Solve Crimes and Produce Higher Clearance Rates on Homicides, Missing Persons, and Other Serious Crimes by Restructuring Investigations Units
- Significantly Stand Up MACRO As An Effective Alternate Response System as First Responders to Non-Violent and Non-Criminal Calls for Service
- Moving responsibilities of the Internal Affairs Division to the Community Police Review Agency (CPRA)

Increasing transparency and accountability is the first step to mending the frayed relationship between community and law enforcement. Our policy directives above, and the addition of a policy analyst who would work primarily with the Council Offices, as well as with the Budget Advisory Commission, aim to do this through implementing systems and policies that increase transparency and accountability in the Oakland Police Department.

This analyst position will assist in gathering and publishing relevant datasets, including calls for service, as recommended by the OPD Budget/Staffing Workgroup from the Reimagining Public Safety Task Force and endorsed by the Budget Advisory Commission. We direct the City Administrator to establish regular performance metrics related to 911 response times for priority 1 calls and clearance rates, especially for violent and serious crimes; and regular reporting of information on the above to the Public Safety Committee and the full City Council.

Bolstering alternative response systems that put community first will minimize the chances of negative or violent interactions with police and reducing the number of arrests continues to be of high importance. A key way to do this is through our policy directive to expand the Mobile Assistance Community Responders of Oakland (MACRO) program citywide. We direct the City Administrator to:

- Begin the process of connecting dispatch to MACRO and directing some non-violent and non-criminal 911 calls to MACRO.
- Secure the necessary funds (public and private) to make the program sustainable.

Further investments in violence prevention — During the biennial budget process, we invested significantly into the Department of Violence Prevention (DVP) for various programs and services. While those investments were historic, we need to make sure we invest even more towards DVP’s efforts to address community needs and provide trauma informed services in order to *prevent* crime. We direct the City Administrator to:

- Identify funding for the next bi-annual budget cycle.
- Support community ambassadors, adding additional ambassadors throughout the City.

Reform beyond the Negotiated Settlement Agreement — On May 12, 2022, U.S. District Judge William Orrick ruled that OPD is in substantial compliance with the NSA and has achieved full compliance with 50 of the 51 original NSA tasks. OPD has now entered a one-year “sustainability period”, a probationary period before the end of federal oversight. While this indicates major progress, the department must

continue to make the necessary reforms to not only comply with the “sustainability period” but to rebuild trust with the residents of Oakland long-term through transparency and accountability as described above and per the recommendations of the Reimagining Public Safety Taskforce.

Thank you again to the City Administrator, Finance Staff and other Department Staff for supporting our budget deliberations.

Respectfully Submitted,

A handwritten signature in black ink that reads "Nikki 7 Bas". The signature is written in a cursive, flowing style.

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Nikki Fortunato Bas  
Council President, District 2

Attachment: Budget Amendment