



CITY HALL §1 FRANK H. OGAWA PLAZA, 2nd Floor § OAKLAND, CALIFORNIA 94612
Honorable Treva Reid
Councilmember, District 7

510-238-7007
TReid@Oaklandca.gov

Date: June 27, 2022
To: Mayor Libby Schaaf, Administrator Ed Reiskin and City Councilmembers
Re: District 7 Budget Amendments and Policy Directives Memorandum

FISCAL YEAR 2022-2023 BUDGET AMENDMENTS

Dear Mayor Schaaf, Administrator Reiskin, and City Councilmembers:

Attached are amendments to the Fiscal Year 2022-2023 Mid-Cycle Budget with accompanying policy directives for your consideration.

In the Fiscal Year 2021-2023 Biennial Budget process, I secured funds for programs and strategies that contributed to the positive forward development of our streets, community parks, small businesses, youth and senior services, public health, and public safety. This Mid-Cycle Budget process now offers another opportunity to advocate for additional funding to maintain and enhance City and community programs and services.

These budget amendments come at a critical juncture in our history and society:

- 2.5 years later, we are *still* working to recover from the devastating impacts of the COVID-19 pandemic
- Hundreds of businesses in Oakland have shuttered and many more have suffered job loss
- Housing instability and insecurity continue to persist city-wide
- Inflation is at an all time high across all goods and services
- The unending trauma and cycles of gun violence and other violent crime continue to ravage the City and tear apart communities. Last year we had 134 lives lost to gun violence and other forms of homicide; 134 lives that will never be able to realize their potential and impact in this world

Black and brown communities carry the weight of these generational issues. As elected officials, Oaklanders have entrusted us to ensure that their tax dollars are utilized to keep our communities safe, healthy, and thriving. We must continue to secure funding that will enhance our programs and services and advance solutions that deliver peace and uplift our City's motto, **LOVELIFE**.

It is urgent that this Council drive for equity in the budget process, especially as we consider how to appropriately allocate the \$8 million in Council Contingency funds as stated in the FY 2022-2023 Mid-Cycle Budget. This will ensure that we are delivering the much-needed resources and solutions that put the needs of our community members first.

Like you, there are endless priorities that I would like to champion, yet the fiscal reality will call on Council to make tough decisions about which issues will need our attention first. To this end, I urge us all to focus on delivering critical and essential City services. As our budget sustains the operation of government

citywide, it is my responsibility as the District 7 Councilmember to advocate for my constituents, who have been the hardest hit with a myriad of challenges, facing great disparities and inequities before and during the COVID-19 pandemic.

In alignment with my office pillars and priorities, I am offering the following budget amendments that will deliver services to our most impacted and vulnerable communities in East Oakland:

Keep Oakland Safe & Protected

- Community Grant: funding to launch a pilot program that would provide safe rides home from extracurricular school activities for participants in the **OK Program**, from McClymond's and Castlemont High Schools for the 2023 school year (**\$25k**)
- Violence Prevention Through Intersection and Traffic Safety: funding for traffic calming installations at several locations in District 7 (**\$1,480,000**)
- Oakland Fire Department (OFD) Wildfire Safety and Vegetation Management: funds would support the Oakland Fire Prevention Bureau's budget allocation needed for vegetation management contracts for goats and hand crews and close the budget deficit for vegetation management line item (**\$500k**)

Keep Oakland Housed

- Community Grant: funding to enhance services at the **Youth Spirit Artworks (YSA)** Tiny Homes for Transitional Age Youth (TAY) site. We are proud to have YSA in District 7 and are eager to support their efforts to provide even more housing for our at-risk and un-housed youth (**\$313,160**)
- Safe Recreational Vehicle (RV) Parking Site: additional funding to make the Safe RV parking site in District 7, located at 66th Avenue fully operational. This site is currently at half capacity due to a lack of funding (**600k**)
- Homelessness Department Technical Support: to fund technical assistance which will support the analysis and review of the Human Services Department (HSD) and City Administration workflow (**\$100k**)

As a member of the Black Housing Advisory Taskforce (BLACK HAT), I ask that you join us to request a one-time \$500 million state investment in this year's state budget to launch the Bay Area Regional Black Housing Fund. If granted, this one-time funding to launch this fund would provide the ability to "begin the process of repairing the injustices that have shaped the housing experiences of the Black Bay Area." As stated in the BLACK HAT funding request to state legislators, "In the last 30 years alone Bay Area Black residents were displaced in a domino effect across the region: East Palo Alto has faced a loss of 66%, San Francisco 43%, Oakland 40%, and Berkeley 49%. To date, there has been no regional or state-level strategy for this wholesale displacement of Black residents. This fund would be used to address Black housing needs and create intergenerational wealth and health for Black families."

Keep Oakland Clean and Beautiful

- Homelessness Intervention Operations: Would fund a pilot program and add additional funding for Public Works "clean and clear" intervention operations team and equipment (**\$833k**)
- Oakland Public Works Median Maintenance Support: Would fund a pilot program and add a 4 FTE person crew + equipment cost to provide regular and routine maintenance to the city's 120 medians (**\$833k**)

Beyond the City's investments to Keep Oakland Clean and Beautiful, my office, along with the Director of Public Works Department have partnered with the Alameda County District Attorney, for the creation of an Environmental and Consumer Protection Surveillance Camera Pilot in East Oakland - an investment of \$100k to install 10 cameras in Oakland to support the City and County's efforts to hold illegal dumping

offenders accountable. These cameras, with the addition of 15 more from the City’s own Illegal Dumping Surveillance Camera Pilot Program, will provide another tool for increased enforcement in our efforts to eradicate illegal dumping and blight, with the assistance of our 8 budgeted Environmental Enforcement Officers to foster thriving and environmentally healthy communities.

Keep Oakland Served & Connected

- Community Grant: funding for food distribution through **At Thy Word Assembly**, a Ceasefire and Faith in Action Partner **(\$34,560)**
- Community Grant: funding to support **Oakland’s Feather River Camp** with vegetation management, platform tent repair & replacement, and strategic capacity-building efforts **(\$50k)**
- Redistricting Education: funding for an education and awareness campaign for the new district boundaries and representatives, as determined by the 2021 Redistricting Process, including but not limited to town halls, hard copy mailers, social media ads, etc. **(\$500k)**

Keep Oakland Prioritized

- Community Grant: funding to support the **Oakland Starting Smart and Strong** Collaborative, that would help to establish a Family Childcare (FCC) Provider Emergency Fund that would help sustain and protect family childcare businesses due to unforeseen circumstances and invest in long-term housing, facilities, infrastructure, and other economic supports for FCC providers **(\$2m)**
- LOVELIFE Campaign- funding support for the LOVELIFE Campaign Cultural Strategist, citywide outreach and event coordination, street team staffing, LOVELIFE marketing and promotional materials, LOVELIFE week promotional support, and other eligible expenses **(\$50k)**

Keep Oakland Open and Working

- Community Grant: to fund 100 messengers in **Black Cultural Zone’s** 3-month community messenger workforce cohort for the summer 2022 program **(\$280k)**
- Economic Workforce Development Department (EWD) Program Analyst III: Would fund a temporary Program Analyst III in the Economic and Workforce Development Department to support expanded program design for youth workforce services, including marketing and outreach to engage and recruit more youth to City employment programs **(\$280k)**

FISCAL YEAR 2022-2023 POLICY DIRECTIVES

In addition to the budget amendments, the following policy directives are recommended for inclusion in the FY 2022-23 Mid-Cycle Budget:

- 1) Direct City Administration to investigate the development of a ballot measure to support additional revenue generation for the Oakland Parks and Recreation & Youth Development, a department that has yet to have a ballot measure put forth to the voters for consideration for ongoing support.
- 2) Direct City Administration to investigate, in the FY 2023-2025 Biennial Budget, a “no-fee” model that would allow low-income residents, particularly youth, the ability use Oakland Recreation Programs at no cost and what would be needed to implement that program.
- 3) Direct the City Council to allocate one-time funding to the Oakland Starting Smart and Strong Collaborative and direct the City Administration to investigate if this program could be eligible for Measure AA funds in the future by way of a funding partner
- 4) Direct City Administration to provide an analysis to be included in the upcoming Capital Improvement Project cycle for traffic calming solutions at Mountain Blvd between Keller Ave and 98th Ave, a significant stretch of arterial roadway, that is consistent with both immediate safety needs and planned changes due to the Oak Knoll development.

In summary, these amendments and policy directives reaffirm my continued commitment and advocacy to advance equity by addressing the systemic disinvestment in long marginalized communities, including but not limited to the 66k+ residents I represent in District 7.

We must continue to progress our goals to reimagine and transform our public systems as we still face growing challenges do to the COVID-19 pandemic, gun violence, and lack of access to critical resources and basic needs. This can be done by creating and implementing proven strategies and approaches and ensuring that they are adequately vetted, resourced, and implemented effectively.

The way in which we collaborate to address the needs of our community members through this budget process will determine how we attain a healthy, just, and resilient recovery and realize our collective vision for Oakland - our City that we all love.

I look forward to working with you both, alongside my Council colleagues, to deliver more equitable outcomes and advanced solutions to move East Oakland and the City as a whole forward, in a process that encompasses our shared values and goals for Oakland.

I respectfully submit my budget amendments for your consideration.

Sincerely,



Treva Reid
Councilmember, District 7

CC: Erin Roseman, Finance Director
Bradley Johnson, Budget Administrator

#OAKLANDLOVELIFE

REID - FY 22-23 COUNCIL BUDGET AMENDMENTS
 FUND 1010 - GENERAL PURPOSE FUND

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						\$ -			\$ -	
Subtotal Revenue Adjustments				-	\$ -	\$ -	-	\$ -	\$ -	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1			Council Contingency funds from GPF			\$ -		\$ 8,000,000.00	\$ 8,000,000.00	
Subtotal of Expenditure Reductions				-	\$ -	\$ -	-	\$ 8,000,000.00	\$ 8,000,000.00	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				-	\$ -	\$ -	-	\$ 8,000,000.00	\$ 8,000,000.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	DOT	Intersection and Traffic Safety: Violence Prevention					\$ 30,000	\$ 30,000	Holly St. between 96th and 98th Ave – Traffic calming measures for detouring vehicles taking side streets to avoid the BRT traffic on International Blvd. Assuming closure is not an option, install a maximum of 4 speed bumps.
2	1010	DOT	Intersection and Traffic Safety: Violence Prevention					\$ 750,000	\$ 750,000	105th between San Leandro & International – Install 3 traffic circles, requested by NCPC 32x
3	1010	DOT	Intersection and Traffic Safety: Violence Prevention					\$ 600,000	\$ 600,000	Plymouth & 106th – traffic calming/violence prevention measures to prevent speeding and sideshows- Plymouth: 5 traffic circles; 106th: 10 traffic circles
4	1010	DOT	Intersection and Traffic Safety: Violence Prevention					\$ 100,000	\$ 100,000	Mountain Blvd between Keller Ave and 98th Ave- \$100,000 for a consultant study and analysis to recommend traffic calming solutions for this significant stretch of arterial roadway.
5	1010	HSD	Safe RV Parking Site					\$ 600,000	\$ 600,000	Safe RV parking site in D7 at 66th Avenue. A portion or all of the \$600k HHAP 3 funds discussed at the June 7 CCM on Item 13 may be available for funding.
6	1010	EMP	Homelessness Intervention Operations					\$ 833,000	\$ 833,000	Would fund a pilot program to add an additional funding for Public Works "clean and clear" intervention operations team and equipment
7	1010	CAO	Homelessness Support					\$ 100,000	\$ 100,000	For technical assistance to support the analysis and review of Homelessness systems, assessing HSD and City Admin workflow
8	1011	CAO	Redistricting Education					\$ 500,000	\$ 500,000	*Administration to allocate from the appropriate department(s)* Education and Awareness Campaign- Allocation for education and awareness campaign for the new districts and representation, including town halls hard copy mailers, etc.
9	1010	Interdepartmental	LOVELIFE Campaign					\$ 50,000	\$ 50,000	*Administration to allocate from the appropriate department(s)* funding support the LOVELIFE Campaign Cultural Strategist, citywide outreach and event coordination, street team staffing, LOVELIFE marketing and promotional materials, LOVELIFE week promotional support and other eligible expenses
10	1010	Interdepartmental	Community Grant					\$ 25,000	\$ 25,000	*Administration to allocate from the appropriate department(s)* OK Program Student Rideshare- Funding for safe rides home from extracurricular school activities for youth from McClymonds and Castlemont High Schools for the 2023 school year.
11	1010	Interdepartmental	Community Grant					\$ 34,560	\$ 34,560	*Administration to allocate from the appropriate department(s)* At Thy Word Food Distribution- Funding for food distribution via At Thy Word Assembly/ Ceasefire and Faith in Action Partner
12	1010	Interdepartmental	Community Grant					\$ 280,000	\$ 280,000	*Administration to allocate from the appropriate department(s)* Black Cultural Zone- Fund a 3-month community messenger summer 2022 cohort for the Black Cultural Zone

13	1010	Interdepartmental	Community Grant								\$ 2,000,000	\$ 2,000,000	*Administration to allocate from the appropriate department(s)* Oakland Starting Smart and Strong- Oakland Smart and Strong- Establish an Family Childcare (FCC) Provider Emergency Fund that would help sustain and protect family child care businesses due to unforeseen circumstances, such as a pandemic, wildfire, or family/health emergency. Invest in Long-Term Housing, Facilities, Infrastructure, and other economic support for FCC providers, including funding for utilities and municipal debt forgiveness.
14	1010	Interdepartmental	Community Grant								\$ 313,160	\$ 313,160	*Administration to allocate from the appropriate department(s)* Funding to enhance services at the YSA Tiny Homes for Transitional Age Youth (TAY)
15	1010	Interdepartmental	Community Grant								\$ 50,000	\$ 50,000	*Administration to allocate from the appropriate department(s)* Feather River Camp- Vegetation management - To protect the property and campers from wildfires; Platform tent repair & replacement - The extreme use of the camp's current tent platforms and covers have worn out. New platforms and covers would allow for a better experience for campers; Strategic capacity building efforts - This would provide software and technology to free up staff so they can focus on more impactful work such as outreach to underserved Oaklanders.
16	1010	OFD	Wildfire Safety and Vegetation Management								\$ 500,000	\$ 500,000	*Administration to allocate from the appropriate department(s)* funds would support the Oakland Fire Prevention Bureau's budget allocation needed for vegetation management contracts for goats and hand crews and close the budget deficit for vegetation management line item
17	1010	EWD	Program Analyst III								\$ 280,000	\$ 280,000	Would fund a temporary Program Analyst III in the Economic and Workforce Development Department to support expanded program design for youth workforce services, including marketing and outreach to engage and recruit more youth to City employment programs
18	1010	OPW	Median Maintenance Crew								\$ 833,000	\$ 833,000	Would fund a pilot program to add additional 4 FTE person crew + equipment cost To provide regular and routine maintenance to the city's 120 medians
Subtotal of Expenditure Additions				-	\$ -	\$ -	-	-	-	\$ -	\$ 7,878,720.00	\$ 7,878,720.00	
				FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23				
				Ongoing	One-Time	Total	Ongoing	One-Time	Total	Notes			
SURPLUS / (DEFICIT)				-	\$ -	\$ -	-	-	\$ -	\$ 121,280.00	\$ 121,280.00		