



CITY OF OAKLAND

## BUDGET MEMORANDUM

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**DATE:** June 16, 2022  
**TO:** City Council and Members of the Public  
**FROM:** Council President Nikki Fortunato Bas  
**SUBJECT:** Council President's Amendments to the FY 22-23 Mid-Cycle Budget

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Dear City Council Colleagues and Members of the Public,

I am working with my Budget Team of CMs Kalb, Fife and Gallo on amendments to the Mayor's proposed mid-cycle budget for FY 2022-2023.

Oakland's two-year budget was approved last year and this mid-cycle amendment is an opportunity to review updated projections of revenue and expenses and adjust to meet the City's needs.

As a reminder, with the two-year budget Council approved last year, we are seeking to shift the city budget towards greater equity and addressing systemic disinvestment in vulnerable and marginalized communities. To this end, our budget team is developing amendments to the mid-cycle budget that further the four priorities our Council developed last year, with input from the entire Council through our public budget meetings and feedback from the public. These priorities are:

1. Affordable housing and homelessness solutions,
2. Public safety and violence prevention,
3. Good jobs and a vibrant economy, and
4. Clean, healthy, sustainable neighborhoods.

### Priorities

These are among the major budget priorities we are working towards with our amendments, which we have heard from the Council and members of the public.

- **City Services** — settle the open labor union contracts with city workers to improve recruitment, hiring and retention, fill vacancies and deliver city services
- **Affordable housing** — invest in preservation of affordable housing and transitional age youth (TAY) housing
- **Homelessness solutions** — provide trash collection and sanitation to more encampments, expand RV safe parking, acquire Lake Merritt Lodge
- **MACRO** — ensure the citywide expansion and sustainability of the program
- **Headstart** — ensure Head Start is effectively staffed and sites remain open
- **Parks** — improvements and services to parks that expand safety and accessibility

- **Transparency and accountability in OPD budget**, as the largest portion of the General Purpose Fund and in alignment with the recommendations of the Reimagining Public Safety Task Force and Budget Advisory Committee

**We also have numerous requests from boards and commissions (including the Oakland Youth Commission, Budget Advisory Commission and the SSB Community Advisory Board) and several community organizations.**

**We will have to make choices to address a variety of needs and achieve a balanced budget.**

Timeline

Councilmembers are finalizing budget questions and costing requests for the Finance Department. I urge us all to submit these questions by Friday, June 17 so that we receive timely answers to prepare budget amendments. Below is an estimated timeline for approval of the mid-cycle budget:

- **June 21, 10:30am Special Council meeting** - (1) discuss proposed budget and potential amendments (this is an opportunity for all Councilmembers to share their specific priorities so please come prepared to do so) and (2) OPD Calls for Service Analysis (this report was a policy directive in last year's budget to assist in diverting certain non-violent, non-criminal calls for services to other departments or services to allow OPD to better focus on serious and violent crime)
- **June 30, 10am Special Council meeting** - review of proposed amendments and discussion and approval of mid-cycle budget
- If needed, we may schedule additional special meetings.

I look forward to our discussion and appreciate the work of our Finance Staff and other Department Staff in supporting our budget deliberations.

Respectfully Submitted,



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Nikki Fortunato Bas  
Council President, District 2