

**Oakland Council President's Budget Team
(Bas, Fife, Jenkins, Kaplan)
Budget Policy Directives**

June 26, 2026

Items in blue added June 22, 2023

Items in purple added June 26, 2023

Affordable Housing

1. Direct the City Administrator to develop a **coordinated advocacy strategy with County, State & Federal Government for funding and policy that supports successfully exiting individuals from shelter into permanent housing.**
 - a. The *Rapid Response Homeless Housing Acquisition Fund*, created with these proposed budget amendments, sets aside \$8,871,364 to rapidly create housing to serve unhoused individuals, including funding capital and operating costs. This supplements millions from Measure U, as well as potential funds from State Homekey Grants. *The Council President's budget team in collaboration with the City Administrator shall provide an informational report and recommendation to the Life Enrichment Committee before October 31, 2023 proposing the process for allocating these funds.*
 - b. *This coordinated strategy includes seizing opportunities for housing by rapidly conducting appraisals for properties, including the Sage Motel located at 4844 MacArthur Blvd., the property located at 674 Sycamore Street, and the Welcome Inn Hotel located at 9920 MacArthur Blvd. for the purpose of acquisition for homeless housing; evaluating the feasibility of acquiring these three properties for homeless housing in partnership with Ruby's Place, the Oakland LGBTQ Community Center, and La Familia; and authorizing the City Administrator or their designee to pursue appraisals for other properties without returning to Council for the acquisition of transitional and homeless housing units.*
2. Direct the City Administrator to designate future net proceeds generated from the sale or lease of City owned properties designated for affordable housing development to the **Affordable Housing Trust Fund**. Net proceeds is defined as "all sales/lease proceeds net of transaction costs." Net proceeds does not include any fees paid by developers intended to cover third-party expenses related to the negotiation of DDAs, LDDAs and Ground Leases or funds needed for interim property maintenance and other administrative costs.
3. Direct the City Administrator to designate the East 12th parcel lease payments to the **Affordable Housing Trust Fund**.
4. Subject to funding availability for an additional Real Estate FTE, which is included in the Council President's budget amendments, direct the City Administrator to pursue a **program to offer available, small properties (less than 5,000 sq ft) to abutting property owners for purchase** (per Gov. Code § 54221 (f)(1)(B), excerpted below).

- a. (f) (1) Except as provided in paragraph (2), “exempt surplus land” means any of the following: (B) Surplus land that is (i) less than 5,000 square feet in area, (ii) less than the minimum legal residential building lot size for the jurisdiction in which the parcel is located, or 5,000 square feet in area, whichever is less, or (iii) has no record access and is less than 10,000 square feet in area; and is not contiguous to land owned by a state or local agency that is used for open-space or low- and moderate-income housing purposes. If the surplus land is not sold to an owner of contiguous land, it is not considered exempt surplus land and is subject to this article.

Community Safety

1. Direct the City Administrator or their designee (Office of the Inspector General) to conduct a **staffing study and resource analysis of the Oakland Police Department (OPD)**. This study would help to:

- a. Identify current resources
- b. Determine the number of officers needed in a particular geographic area
- c. Decide how staffing and operational resources should be allocated

Calls for service audits and resource allocation reviews are best when tied to a staffing study. If the City of Oakland’s objective is to determine if police are responding to calls for service in an efficient timeframe, it is critical to first know the number of available officers, target timeframes, and how alternate resources can be used to supplement services. \$200,000 shall be allocated for this study (\$100,000 designated in the FY 2021 - 2023 budget and \$100,000 designated in the proposed budget amendments).

2. Direct the City Administrator or their designee to develop a **new civilian investigative classification** for a Police Services Technician position to manage traffic cases, replacing Police Officers who are currently performing these duties.
3. Direct the City Administrator to prioritize hiring, training and retaining 9-1-1 dispatchers to improve response time and address this critical function. Currently, calling 911 may or may not lead to a quick phone response in large part due to the lack of dispatchers. These positions are in the budget, however, the City must recruit for and fill these positions, and then retain those whom we do hire. The City Administrator should analyze the impacts of separating the police and fire/medical dispatch phone-in lines for the public.

Effective Government

1. Direct the City Administrator to prepare a **Reorganization Plan** and provide quarterly informational memos to the Council and Public, and schedule a report to City Council by March 30, 2024 for consideration during the mid-cycle budget process.
 - a. The Plan should address questions that have arisen during the budget process and include information on efficiencies, costs savings and meeting goals and priorities for service delivery.
 - b. The Plan shall also include a feasibility study regarding moving the 911 Call Center out of the Oakland Police Department (OPD) and into civilian administration.

2. Direct the City Administrator to provide an update via an informational report on the “**Vacancy Strikeforce** ... filling the over 340 vacant positions in Oakland Public Works, Housing and Community Development, Planning and Building, and the Department of Transportation.”
 - a. The update should also include information on creating a more robust pipeline into City jobs from local schools and community colleges and focused outreach to populations who have historically been economically marginalized such as formerly incarcerated individuals.
3. Direct the City Administrator to provide an update via an informational report on the “**study of salaries and compensation** for all City workers to assess if the City is competitive with other neighboring public agencies.”
4. Direct the City Administrator to research and apply for local, state, and federal grants/programs that accelerate the City’s efforts to procure, operate, and manage a **zero-emission vehicle fleet** and build out the City’s zero-emission charging and fueling infrastructure as outlined in the City’s Zero Emission Vehicle Action Plan, Action CL-8 – Accelerate City Fleet Vehicle Replacement.
5. Direct the City Administrator to create a **plan for increased revenue generation**, that includes but is not limited to:
 - a. An **economic development strategy** to grow the tax base, currently underway and anticipated for completion in the second half of 2024,
 - b. Development of a **new ballot measure to replace Measure Z**, the Oakland Public Safety and Services Violence Prevention Act, which expires in 2024, including polling,
 - c. Partnering with the Association of Bay Area Governments to place a **regional affordable housing bond measure** on the 2024 ballot, and
 - d. Partnering with the **Oakland Fund for Public Innovation** to develop private partnerships to resource the City’s key priorities.
6. Direct the City Administrator to hire a **Grant Writer under the City Administrator’s Office** to support increased revenue generation and advancing the health & well-being of Oakland residents by:
 - a. coordinating applying for grants across departments, with a focus on raising revenue,
 - b. seeking state and federal grants, collaborating with Oakland’s lobbyist, and
 - c. partnering with the Oakland Fund for Public Innovation (OFPI) on private fundraising. OFPI already partners with DVP, Cultural Affairs, and EWD/Youth Summer Jobs.

This position would focus on seeking grants that address and advance holistic community safety, children, youth, families and parks (working with Department of Children, Youth & Families, DVP, OPD, OFD/MACRO, Neighborhood Services, OakDOT/Traffic Safety).

The City Administrator shall provide an informational report to the Finance & Management Committee by October 31, 2023 detailing the position description, potential

grants, and initial fundraising priorities; and the Committee shall receive quarterly reports to ensure alignment of priorities that advance holistic community safety, children, youth, families and parks, as well as transparency and accountability in fundraising and programming.

7. Direct the City Administrator to **carry forward the following funds into the FY 2023-2025 budget cycle:**

- a. The Council President requests that all unexpended funds from prior budgets for the following are carried forward to the FY 2023-2025 budget cycle:
 - i. Council Mural Funds
 - ii. Council Traffic Safety Projects
 - iii. Council Parks Improvement Projects
 - iv. Council Direct Community Grants

The Council President shall be available to meet with the City Administrator to review such unexpended funds.

- b. The District 3 office requests that all unexpended funds from prior budgets for the Black Arts Movement and Business District (BAMBD) are carried forward to the FY 2023-2025 budget cycle for the purposes stated in the FY 2021-2023 biennial budget policy directives, including program development for small business incubation, lease support, grants, and signage.
- c. The District 7 office requests that \$150,000 included in the FY 2021-2023 for public safety security cameras in commercial corridors in East Oakland Districts 6 and 7 are carried forward to the FY 2023-2025 budget cycle.
- d. The Council President requests that \$70,000 from FY 2021-2023 for the Office of the Inspector General (OIG) be encumbered for the purposes of covering Year 1 expenses for the OIG Audit Software. Audit Software will streamline reporting for the OIG and will also provide more transparency to stakeholders and members of the public.

8. Direct the City Administrator to return to Council with a report to develop written policy frameworks for **equitable service delivery** in each department, beginning with foot patrol teams, illegal dumping crews, and “clean and clear” homeless encampment teams, that state how these services are deployed in the community, by geography, and include this as one of the Council’s legislative priorities for the fall agenda.