OAKLAND FORWARD:
Building Resilience

City of Oakland Strategic Plan 2025-2028

CITY OF OAKLAND

BE PRESENT CONSULTING
WE BUILD MOVEMENTS

Developed in collaboration with Be Present Consulting LLC,
Experts in Community-Driven Solutions

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Letter from the City Administrator

Dear Oakland Community,

I am pleased to introduce our City's three-year Strategic Plan. I recognize that many of you have been asking for more transparency and responsiveness, and I acknowledge that the City's budget realities have elevated the challenges we all face as residents. Nine months ago, we embarked on a journey to deeply examine our operations and services, seeking to understand how we can best serve our residents, workforce, and visitors. Our goal was to create a Strategic Plan that not only addresses the challenges we face but also highlights the opportunities ahead for Oakland.

The City Administrator's Office is fully aware of the critical need to strengthen Oakland's internal systems and processes to deliver equitable and sustainable services for all. By enhancing these foundational structures, we aim to improve efficiency, transparency, and accountability across our departments, ensuring that resources are directed where they are most needed, especially as we navigate our financial limitations. This approach will empower us to respond more effectively to the evolving needs of our diverse community while fostering greater collaboration among City staff, community partners, and external stakeholders. I ask for your continued grace as we commit to transformation while remaining mindful of the everyday urgencies we all face.

We understand that fortifying our systems is vital for adapting to Oakland's growth and challenges. As your City Administrator, I am excited about the opportunity to address the current needs and collaboratively chart a path forward that aligns with our shared vision for Oakland.

Together, let us work toward our Strategic Plan priorities that reflect our unwavering commitment to serving every resident and maximizing our resources to build a thriving community for all.

Thank you for your continued support and engagement.

Jestin D. Johnson

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Objectives

Strategic Planning Design Team Workshop

Strategic Planning Goal

To facilitate a thoughtful and responsive process for the development of a Strategic Plan that addresses Oakland's resource & budget constraints, challenges & opportunities, ensuring short- and long-term plans for its workforce & residents.

Guiding Vision

As Oakland faces financial challenges, it is committed to fostering a thriving and equitable community. The City emphasizes transparency, accountability, and a compassionate approach to public needs. While making tough decisions, Oakland aims to balance immediate demands with future growth, prioritizing fiscal responsibility and economic development to build resilience and lasting equity for all residents.

Path to Recovery

The City of Oakland finds itself at a pivotal moment in time, where the challenges of a budget deficit must be met with thoughtful, strategic decision-making. In response to these pressing fiscal challenges, the City is committed to creating a framework that not only addresses immediate budget concerns but also sets a course for long-term growth, equity, and resilience.

Strategic Plan Overview

This Plan is designed to guide the City through the complex process of fiscal recovery while ensuring that core services and programs remain aligned with the aspirations of our community and workforce. The focus is on balancing the necessity of fiscal responsibility with the fundamental needs of Oakland residents, creating a path forward that is both responsive and inclusive.

As Oakland navigates through these turbulent financial times, this Strategic Plan will serve as a guiding document that harmonizes the need for fiscal discipline with the City's broader goals for social, economic, and environmental sustainability. By centering the needs of residents, strengthening internal operations, and making bold, inclusive decisions, the City of Oakland will chart a course toward recovery and lasting prosperity—one that positions Oakland as a city that embraces the diversity and beauty of us all.

> ... Oakland aims to balance immediate demands with future growth ...

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Guided by
Racial Equity

Strategic Planning Design Team Workshop

Vision and Definition of Equity

The City of Oakland's vision and strategic priorities are anchored in equity. In Oakland, the City defines equity as fairness. It means that identity—such as race, ethnicity, gender, age, disability, sexual orientation or expression—has no detrimental effect on the distribution of resources, opportunities and outcomes for our City's residents.

Role of the Department of Race & Equity

The role and advisement of the City of Oakland's Department of Race & Equity, which assists all City Departments and Divisions in promoting equity was integral in the development of Oakland's Strategic Plan.

Strategic Planning Design Team Workshop

Guiding Assumptions

The Department of Race & Equity operates under the following assumptions, adapted from the Annie E. Casey Race Matters Toolkit:

- Race matters: almost every indicator of well-being shows troubling disparities by race.
- Disparities are created and maintained, often inadvertently, through institutionalized policies and practices that contain barriers to opportunity.
- It's possible, and only possible, to close equity gaps by using strategies determined through an intentional focus on racial disparities and their root causes.
- If opportunities in all key areas of well-being are equitable, then equitable results will follow.
- Given the right message, analysis and tools, people will work toward racial equity.

Key Strategies & Support for Strategic Plan Implementation

The Department of Race & Equity will be needed in the implementation of the City of Oakland's Strategic Plan to ensure a focus on the root causes of racial inequities and using data-driven analysis, to center policies and interventions that target disparities directly using a multi-faceted approach, combining internal assessment, policy change, community engagement, and systemic reforms.

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Developing a Collective Path

Strategic Plan Development Journey

Management-level Retreat

1.5-day retreat with Directors to build trust, encourage healthy conflict, foster commitment, and enhance citywide priorities.

Data & Document Review

A comprehensive review of 100+ data sources, including community findings, policies, budgets, and plans, to inform interviews and engagement activities.

Strategic Planning Design Team (SPDT) Application & Launch

A citywide survey selected 25 City of Oakland staff to serve as SPDT members, ensuring diverse representation based on identity, capacity, experience, collaboration, and public-facing roles.

Interviews & Focus Groups

Conducted one-on-one discussions with 15 Directors and focus groups to explore their visions for Oakland, core services, challenges, and collaboration needs.

City Data Gathering & Analysis

Interviews and research across 10 cities and counties identified best practices in strategic budgeting, crime prevention, economic development, and housing support.

SPDT Workshops

Three SPDT workshops aligned on citywide priorities, cost-saving and revenue opportunities, and co-designed an implementation plan aligned with the City's goals.
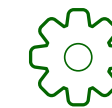
Strategic Plan

Deliver a comprehensive plan that addresses Oakland's resource & budget constraints, challenges & opportunities, ensuring short- and long-term plans for its workforce & residents.

Strategic Planning Design Team Workshop

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Lessons from other Cities and Counties

To assist the City of Oakland in establishing strategic priorities for addressing key challenges faced by employees and residents, extensive research was conducted on strategies from California cities and counties (Richmond, Los Angeles County, and Los Angeles), cities in the Rockefeller Foundation's 100 Resilient Cities cohort (Dallas, Pittsburgh, St. Louis, and Tulsa), and those working to address similar challenges (Detroit, Newark, and Athens).

Detroit

Strategic Budgeting

- Enhance and Implement Debt Management & Capital Investment Strategies
- Enhance and Diversify Revenue Streams
- Establish Expenditure Controls, Strengthen Financial Oversight & Community Engagement

Crime Prevention

- Cultivate Community Partnerships and Cultural Humility in Crime Prevention
- Establish Data-Driven & Evidence-Based Crime Prevention Strategies
- Enhance Partnerships and Cross-Department Collaboration

Economic Development

- Support Local Businesses and Infrastructure
- Attract and Retain Key Industries
- Build a Skilled Workforce and Foster Social Equity
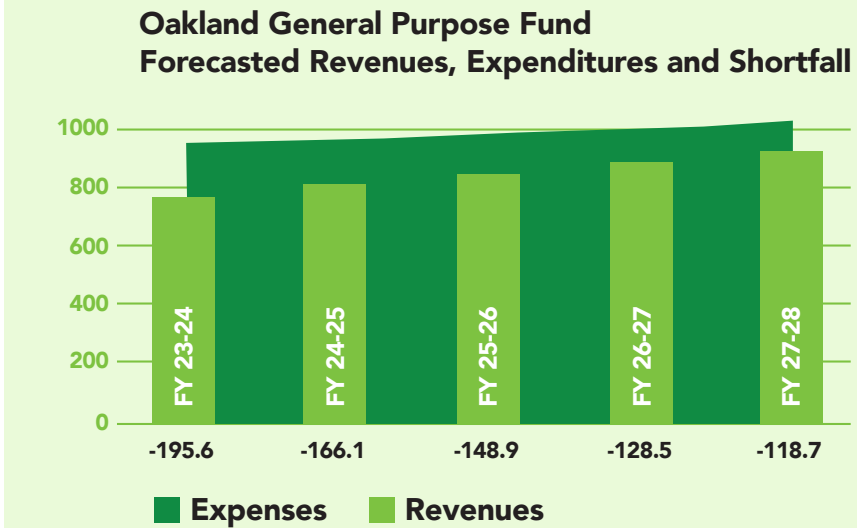
Housing & Homelessness Support

- Mobilize Emergency Housing & Encampment Relocation Efforts
- Accelerate Affordable Housing & Supportive Services
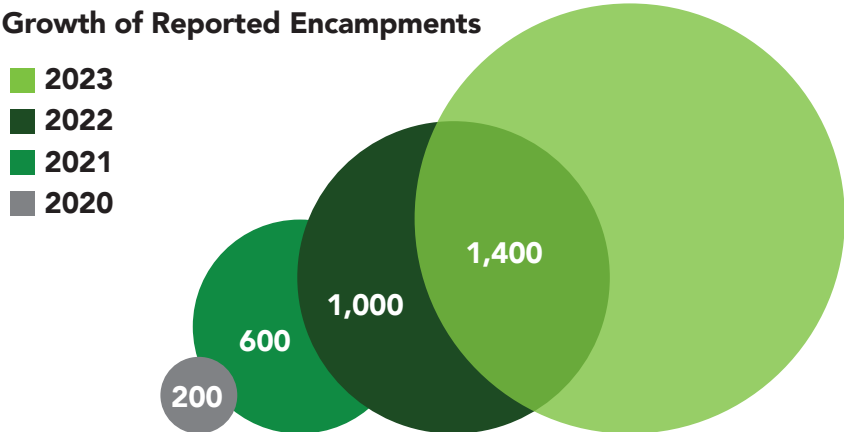- Establish Neighborhood Revitalization & Place-Based Strategies Through a Racial Equity Lens

Los Angeles

Dallas

Please see the appendix for a detailed breakdown of the cities and counties researched.

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Oakland's Data Profile

As of December 2024, the City of Oakland is facing a **$129.8 million deficit** in its General Purpose Fund for the 2024 - 2025 fiscal year. As outlined in Figure 1, this shortfall was partially anticipated. Prior financial analysis projected the City to have had an approximately $360 million shortfall over the next two fiscal years. This shortfall is largely a result of two factors: the loss of federal pandemic funding and a reduction in revenue generated from taxes, especially the real estate transfer tax.
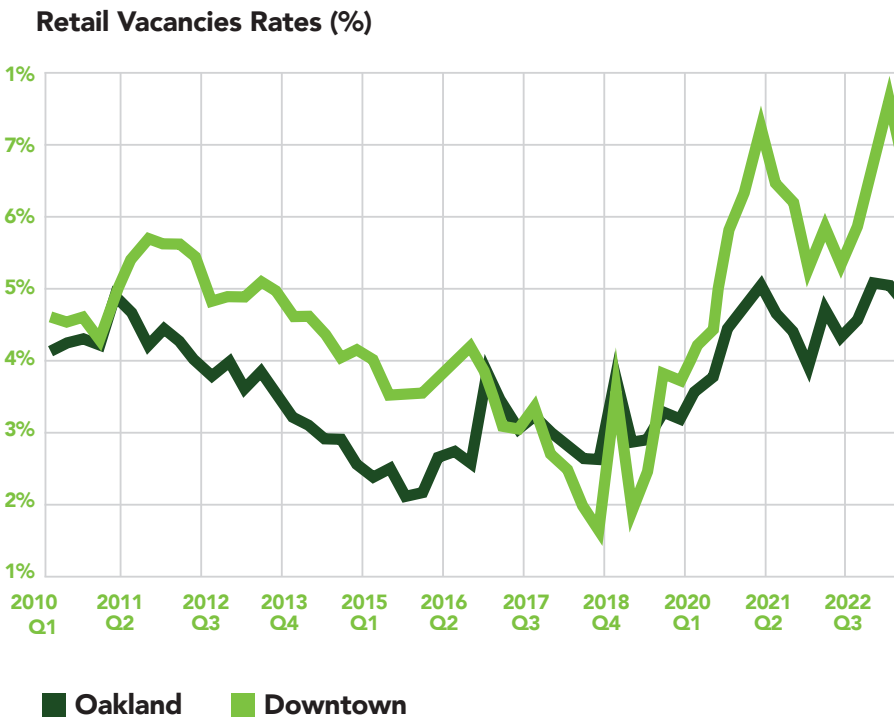
In recent years, the City has faced numerous interconnected challenges, including rising homelessness encampments, growing retail vacancies, increasing felony juvenile arrests, which could indicate a higher likelihood of future crime and limited job opportunities, and persistent disparities in homeownership and wealth-building opportunities. The Strategic Plan will help address these issues by strengthening Oakland's internal systems, allowing the City to improve access to opportunities and better support its residents. Tracking key data indicators in these areas will be essential for measuring progress and guiding decision-making.
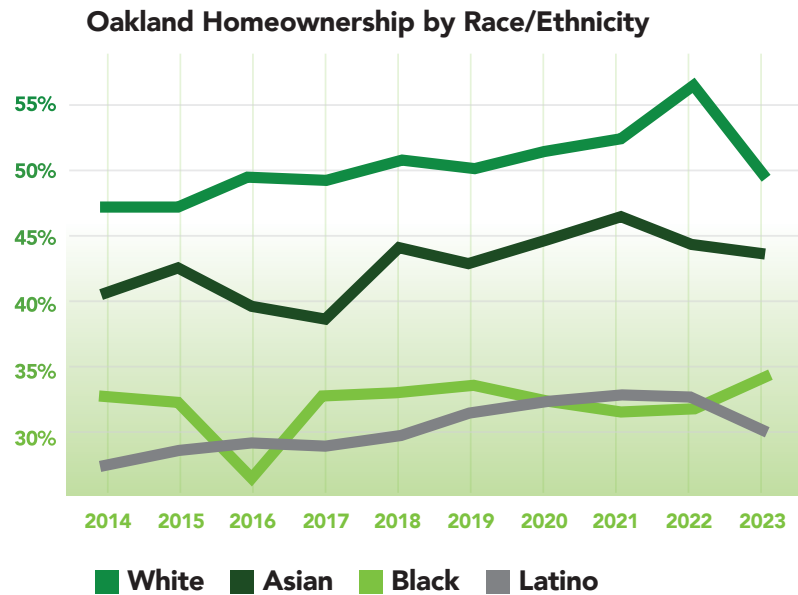
Oakland General Purpose Fund Forecasted Revenues, Expenditures and Shortfall

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
	-195.6	-166.1	-148.9	-128.5	-118.7

■ Expenses   ■ Revenues

Source: City of Oakland 2024-2028 Financial Forecast

Growth of Reported Encampments

■ 2023
■ 2022
■ 2021
■ 2020

200 · 600 · 1,000 · 1,400

Source: Life Enrichment Committee Agenda Report. April 23, 2024

Retail Vacancies Rates (%)

■ Oakland   ■ Downtown

Source: EWD Commercial Property Dashboard, Costar Real Estate Data

Oakland Homeownership by Race/Ethnicity

■ White   ■ Asian   ■ Black   ■ Latino

Source: American Community Survey 1-Year Estimates

Felony Juvenile Arrests

Year	
2023	
2022	
2021	
2020	
2019	
2018	
2017	
2016	
2015	
2014	

■ Total Arrests
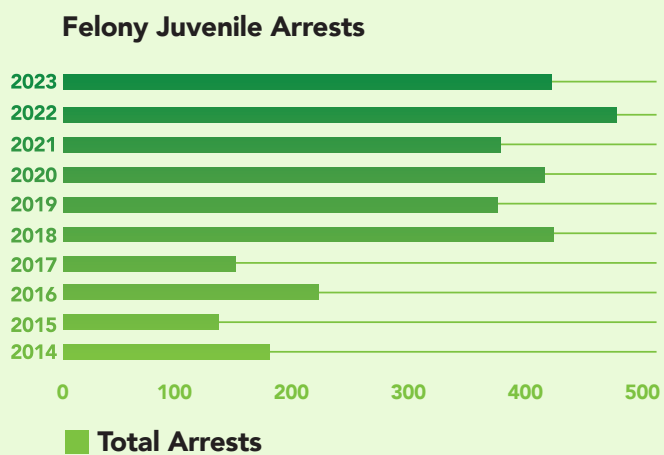
Source: CRIMS (Alameda County)

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Internal Engagement Findings

Strategic Planning Design Team Workshop

The City participated in a **comprehensive review process** involving data analysis, director-level interviews, and five focus groups with key stakeholders, revealing critical areas for improvement:

- Need for **standardization** in policies & practices in citywide operations & policies.
- Importance of strategic cross-departmental **collaboration**.
- **Communication** gaps between the City council and executive team.
- Challenges due to **staffing including understaffing & inefficiencies** and overall **employee performance**.
- **Budget alignment** needed between department priorities and citywide goals.

Aligning Strategic Planning with Budget Decisions

Engagements to align strategic planning objectives with budget priorities.

2024

March	July	September	September	October
Management-level Retreat with Budget Focus	Interview with Department of Finance	Budget Advising at Strategic Plan Design Team Workshop	Project and Service Inventory with Budget Focus	Building a Performance Management Program

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Three-Year Strategic Priorities

Deputy City Administrator, Monica Davis

Why is it important to focus on enhancing operations for a citywide Strategic Plan?

A key insight from the strategic planning process is the need for strong operations and consistent service delivery, even during challenging times.

As Deputy City Administrator Monica Davis states, "Our responsibility is not just to manage resources but to ensure every resident feels supported and heard," shaping the development of an evaluation framework to assess Oakland's ability to maintain quality services amid budget constraints, offering transparency and compassion while navigating fiscal and operational challenges.

1

Streamline Operations

Streamline and standardize citywide processes–policies, finance integration, communication, onboarding, procurement, payroll, and hiring–to enhance efficiency, transparency, and collaboration.

2

Foster Cross-Department Collaboration

Formalize cross-department collaboration through regular meetings, joint planning, and centralized project management.

3

Enhance Communication & Coordination

Enhance citywide communication to improve transparency, decision-making, and staff engagement.

4

Optimize Workforce Management

Enhance employee performance, HR coordination, and communication on equity goals through improved resources and intranet transparency.

5

Align Budget with Citywide Priorities

Leverage citywide evaluation criteria and aligned priorities to integrate into departmental work plans and streamline the budget process.

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Strategic Priority 1

Streamline Operations

✔ Simplify Procurement & Contracting Processes

✔ Centralize Payroll Policies and Practices

✔ Strengthen Hiring Practice Transparency

✔ Standardize Onboarding Experience

✔ Develop a Citywide Accessible Policy Archive

✔ Integrate Finance and Budget Process Updates into Performance Management Framework

✔ Enhance Communication between Finance and Other Departments

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Strategic Priority 2

Foster Cross-Department Collaboration

✔ Coordinate City Housing Strategic Plans

✔ Build a Holistic Approach to Public Safety

✔ Continue to Maximize Community Engagement Outreach & Data Working Groups

✔ Engage Middle Management in Decision Making Processes

✔ Strengthen Governance and Coordination for Economic and Workforce Development

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**Strategic
Priority
3**

Enhance Communication & Coordination

✔ Strengthen Internal Citywide Communication Practices

✔ Streamline Communication Channels between CAO and
City Council

✔ Enhance Decision Transparency and Staff Engagement

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Strategic Priority
4

Optimize Workforce Management

✔ Strengthen Employee Performance and HR Coordination

✔ Increase Communication and Resources related to Equity Indicators Report and Goals

✔ Optimize Intranet for Enhanced Communication and Transparency

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Strategic Priority

5

Align Budget with Citywide Priorities

✔ Launch Evaluation Criteria Citywide in Preparation for Budget Process

✔ Establish Aligned Priorities for Integration into Departmental Work Plans

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A Three-Year Vision For Sustainable Growth and Resilient Services

Action Implementation

Develop a comprehensive strategy for immediate actions and establish teams and structures to enhance equitable and efficient systems continuously.

Year One

Year Two

Year Three

Achievement and Adjustment

Assess progress, celebrate achievements and pinpoint areas for improvement, and make necessary adjustments.

Sustaining Progress

Maintain momentum, enhance systems, and facilitate smooth transitions in the face of challenges.
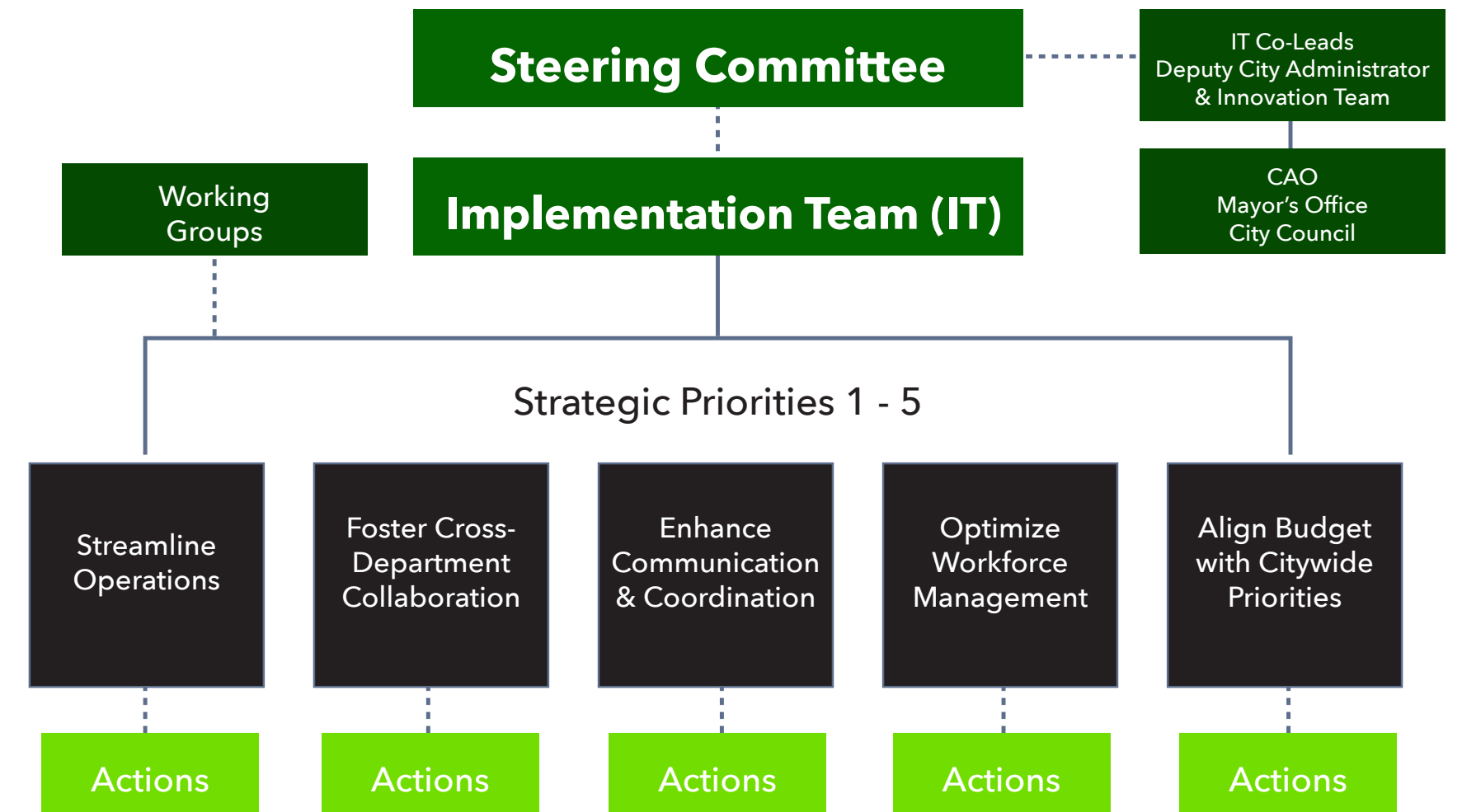
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Implementation Structure

Strategic Planning Design Team Workshop

City of Oakland Strategic Plan

Proposed Implementation Structure

Steering Committee

IT Co-Leads
Deputy City Administrator
& Innovation Team

Working Groups

Implementation Team (IT)

CAO
Mayor's Office
City Council

Strategic Priorities 1 - 5

Streamline Operations	Foster Cross-Department Collaboration	Enhance Communication & Coordination	Optimize Workforce Management	Align Budget with Citywide Priorities
Actions	Actions	Actions	Actions	Actions

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Implementation Team
Expectations & Responsibilities

City Administrator

- Convenes all leadership bodies in support of implementation
- Advises the Steering Committee
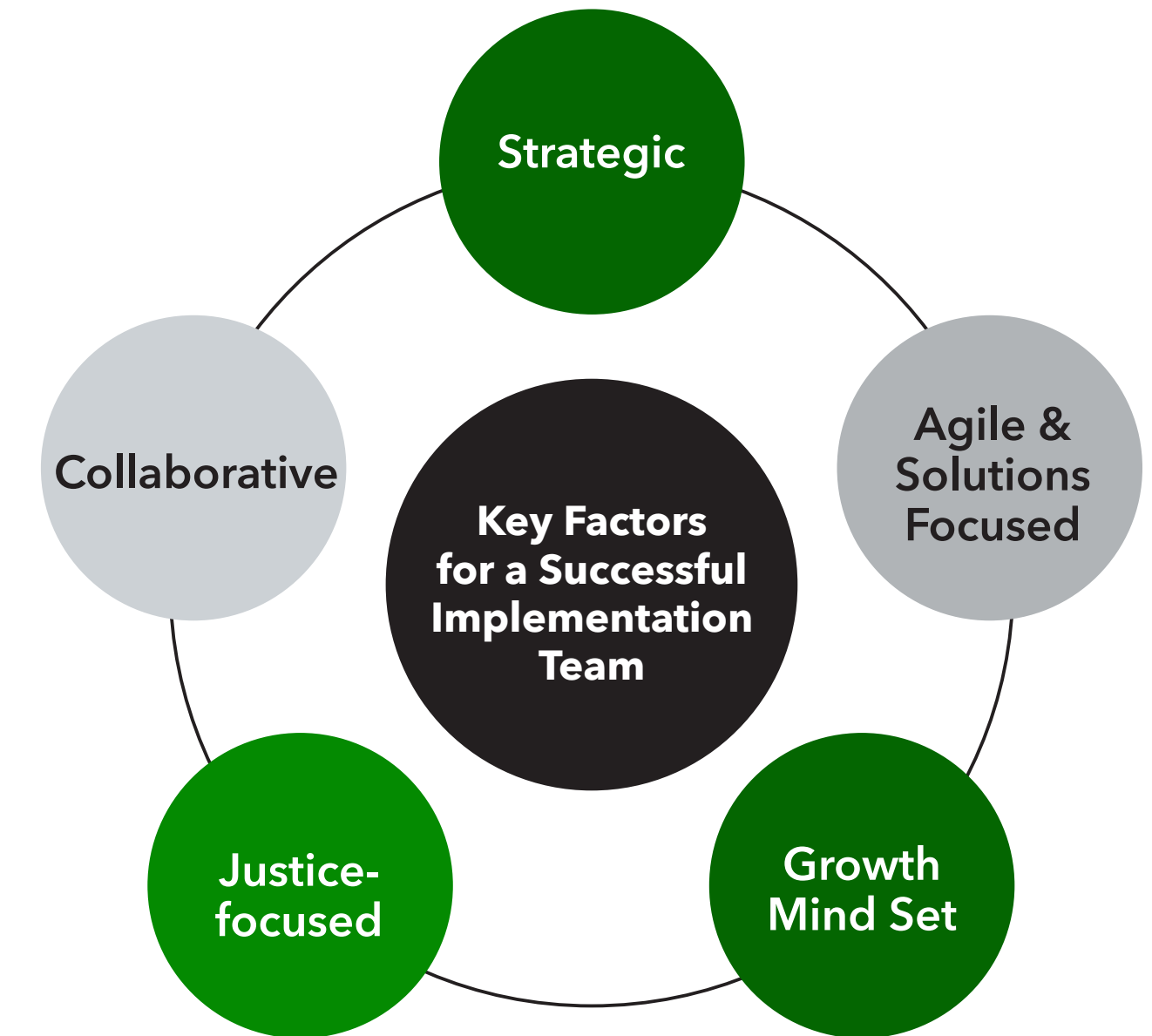
Steering Committee

- Develops implementation recommendations
- Provides strategic thinking
- Lends thought leadership
- Rotates each year - Year One, Two, and Three Actions
- Should represent each Evaluation Criteria category

Implementation Team Co-leads

- Lead the IT to accomplish its charge
- Manage all communication updates
- Coordinate between CAO, Steering Committee, and Implementation Team

Implementation Team

- Joins a working group to drive Actions
- Meets monthly to drive Year One Actions
- Facilitates communication back to various internal committees
- Designates one person to attend meetings in their place in the event of their unavailability
- Supports messaging needed for press and media

Key Factors for a Successful Implementation Team

- Strategic
- Agile & Solutions Focused
- Growth Mind Set
- Justice-focused
- Collaborative

Implementation Roadmap:
Year One through Three

2025

- Implementation Team Recommended
- Strategic Plan Published
- Begin planning for Year One Actions

2026

- Provide biannual updates to staff for transparency and engagement

2026

- Conduct assessment of Action Items & adjust as needed
- Report on progress to measure progress and improvement areas

2027 -2028

- Make short-term adjustments and establish long-term capacity by aligning departmental cycles and enhancing staff skills within budget constraints

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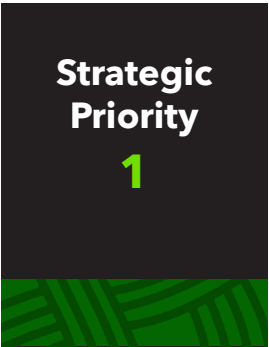**OAKLAND**

Appendix

Action Items
- Strategic Priorities
- Actions
- Lead Department

**Evaluation Criteria**

Lessons from Other Cities and Counties
- Strategic Budgeting
- Crime Prevention
- Economic Development
- Housing and Homelessness Support

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Strategic Priority Action Items

STRATEGIC PRIORITIES, ACTIONS, LEAD DEPARTMENT
STREAMLINE OPERATIONS 1 of 2

Strategic Priority (Action)	Actions (Task/Details/Process)	Year 1	Year 2	Year 3	Lead Department
Simplify Procurement & Contracting Processes	Create process, timeline, and begin to implement Priority 1 recommendations from Baker Tilly report. Evaluate and improve efficiency on the contracting process and payment schedule & timeliness.	X	X		Finance
Centralize Payroll Policies and Practices	Streamline and enhance payroll processing and systems. Create citywide policies and standardized practices with consideration for department policies and structure (e.g., overtime policies).	X	X		Finance
Strengthen Hiring Practice Transparency	Continue to regularly meet with departments to review their hiring priorities and provide timelines to achieve filling their vacancies. Human Resources to promote and encourage departments to consistently utilize and reconcile the monthly Position Control Report to provide a transparent view of all vacant and frozen positions, across all levels of City departments. Develop resources to communicate available career pathways to enable employees to explore promotional opportunities across departments.	X	X	X	Human Resources Management
Standardize Onboarding	Administer and review New Hire Experience Survey and use survey feedback to ensure the Citywide New Employee Orientation provides new employees with required and useful information. New Hire Experience Survey will be re-implemented in January 2025 after NEO and feedback will be shared with the Recruitment & Classification Division and HR SPOCS on a quarterly basis. Each City department will consult with Human Resources Management to formalize, expand, and promote its departmental onboarding program. Standardization of the onboarding process will improve the new employee experience, focusing on staff-identified priorities, including the employee's role in achieving the department's mission, workload management, and training on the use of resources and tools to perform their duties. HRM will leverage the automation and technology of NEOGOV Onboard to create consistent processes and workflows for employees and departmental partners.	X	X	X	Human Resources Management
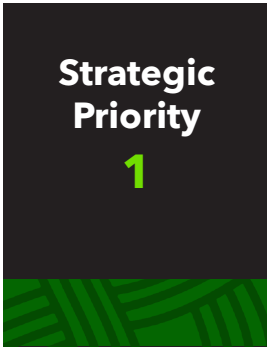
STRATEGIC PRIORITIES, ACTIONS, LEAD DEPARTMENT
STREAMLINE OPERATIONS 2 of 2

Strategic Priority (Action)	Actions (Task/Details/Process)	Year 1	Year 2	Year 3	Lead Department
Develop a Citywide Accessible Policy Archive	Create a well-organized filing system of policies and procedures with access for all City staff with sub-folders for each department.			X	City Administrator's Office
Integrate Finance and Budget Process Updates into Performance Management Framework	Align finance and budget process updates with the City's performance management framework, guided by the CAO. Continue to embed KPIs to track budget goals and build a public-facing portal for transparency, allowing residents to monitor progress and enhance accountability across departments.		X	X	City Administrator's Office
Enhance Communication between Finance and Other departments	Building upon the already established fiscal managers' budget update process, create an enhanced budget process communications strategy that includes standard practices for disseminating information from Directors to staff, regular staff wide town halls, and regular updates on budget status at Agency Directors meetings.		X	X	Finance

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STRATEGIC PRIORITIES, ACTIONS, LEAD DEPARTMENT
FOSTER CROSS-DEPARTMENTAL COLLABORATION 1 of 3

Strategic Priority (Action)	Actions (Task/Details/Process)	Year 1	Year 2	Year 3	Lead Department
Coordinate City Housing Strategic Plans	Establish a coordination strategy among departments managing the City's housing plans—capital-focused, anti-displacement, and homelessness—to align goals.	X			City Administrator's Office
	Schedule regular cross-departmental check-ins with key stakeholders and divisions to streamline communication and coordination, track initiatives, set joint decision-making protocols, prioritize county engagement, and integrate homelessness support actions into the broader housing strategy.				
	Actualize existing capital affordable housing strategic plan developed by Housing & Community Development Department Administer remaining Measure U dollars via NOFA programs (new construction, preservation, etc.).				
	Establish HCD annual reporting on affordable housing development progress to City Council to accompany the Annual Progress Report (APR).				
	Create formalized stakeholder feedback loops to inform future implementation efforts.				
	Engage Alameda County on methods to increase funding sources for capital, operating, and services dollars.				
	Continue to pursue advocacy at the State to leverage local resources and increase funding for pipeline projects.				

STRATEGIC PRIORITIES, ACTIONS, LEAD DEPARTMENT
FOSTER CROSS-DEPARTMENTAL COLLABORATION 2 of 3

Strategic Priority (Action)	Actions (Task/Details/Process)	Year 1	Year 2	Year 3	Lead Department
Build a Holistic Approach to Public Safety

Including emergency preparedness | Establish structured, regular joint meetings between Police, Fire, Department of Violence Prevention, Finance, and CAO to foster open communication and address support and resource allocation.

Create a shared action plan that outlines mutual responsibilities during emergencies, with clear expectations on how police can better support fire operations.

Implement cross-training opportunities to enhance understanding of each department's roles and challenges. | X | | | City Administrator's Office |
| Continue to Leverage & Maximize Community Engagement Outreach & Data Working Groups | Create a cross-departmental team of Community Engagement & Digital Communications Leads to coordinate each department's engagement efforts, ensuring a unified voice in digital platforms, public engagements, and overall messaging. | X | | | City Administrator's Office |
| Engage Middle Management in Decision Making Processes | Engaging middle management in decision-making fosters a collaborative, transparent environment where leaders feel valued and connected to organizational goals. As the closest link to frontline staff, middle managers bring insights into daily operations and employee morale that inform practical, effective strategies. Use town halls or quarterly listening sessions to share context and establish feedback loops with middle managers. | X | | | City Administrator's Office |

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STRATEGIC PRIORITIES, ACTIONS, LEAD DEPARTMENT
FOSTER CROSS-DEPARTMENTAL COLLABORATION 3 of 3

Strategic Priority (Action)	Actions (Task/Details/Process)	Year 1	Year 2	Year 3	Lead Department
Strengthen Governance and Coordination for Economic and Workforce Development	Integrate workforce development strategies into all development plans. Refine the governance structure for the existing development meetings to include establishing cadence, renaming these meetings to "Development Coordination" meetings, extending invitations beyond Housing & Community Development, Planning & Building, Economic and Workforce Development to also include the Communications representatives from CAO, Transportation, Human Resources, Procurement, and Finance. Enhance existing shared tracking system to monitor key project progress. • Consider replicating the Department of Transportation's tracking tool to enhance efficiency, improve service delivery, and ensure alignment with citywide goals and strategic priorities.	X			City Administrator's Office

STRATEGIC PRIORITIES, ACTIONS, LEAD DEPARTMENT
## ENHANCE COMMUNICATION AND COORDINATION

Strategic Priority (Action)	Actions (Task/Details/Process)	Year 1	Year 2	Year 3	Lead Department
Strengthen Internal Citywide Communication Practices	Evaluate and update policies and practices for enhancing citywide communications. Based on findings from this evaluation, implement needed improvements. These improvements could include but are not limited to: using the Intranet as a centralized communication platform, monthly interdepartmental newsletters, standardized communication templates, regular communication training, quarterly all-hands meetings, internal feedback channels, department liaisons for communications, weekly update emails on key projects and policies, and emergency communication protocol.	X			City Administrator's Office
Streamline Communication Channels between CAO and City Council	Implement an internal communication framework that ensures timely updates from City Council and the City Administrator's office are shared across all levels of staff. This can include regular bulletins, a dedicated internal newsletter, or town hall meetings to keep staff informed about major initiatives and goals.		X		City Administrator's Office
Enhancing Decision Transparency and Staff Engagement	CAO to identify potential policies and practices for sharing the impact and purpose of decisions/decision making. These could include decision rational reports, regular decision making updates, developing case studies that outline specific decisions, post-implementation reviews, and annual decision-making process training that includes the review of Evaluation Criteria. Establish a system for gathering staff input on challenges and successes in aligning with city priorities. This will include surveys, feedback sessions, and open forums to ensure a continuous loop of communication and improvement.			X	City Administrator's Office

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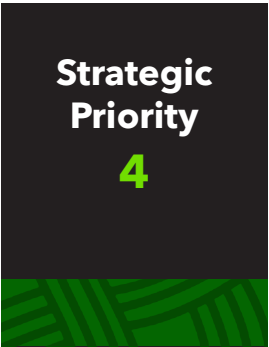
STRATEGIC PRIORITIES, ACTIONS, LEAD DEPARTMENT
OPTIMIZE WORKFORCE MANAGEMENT

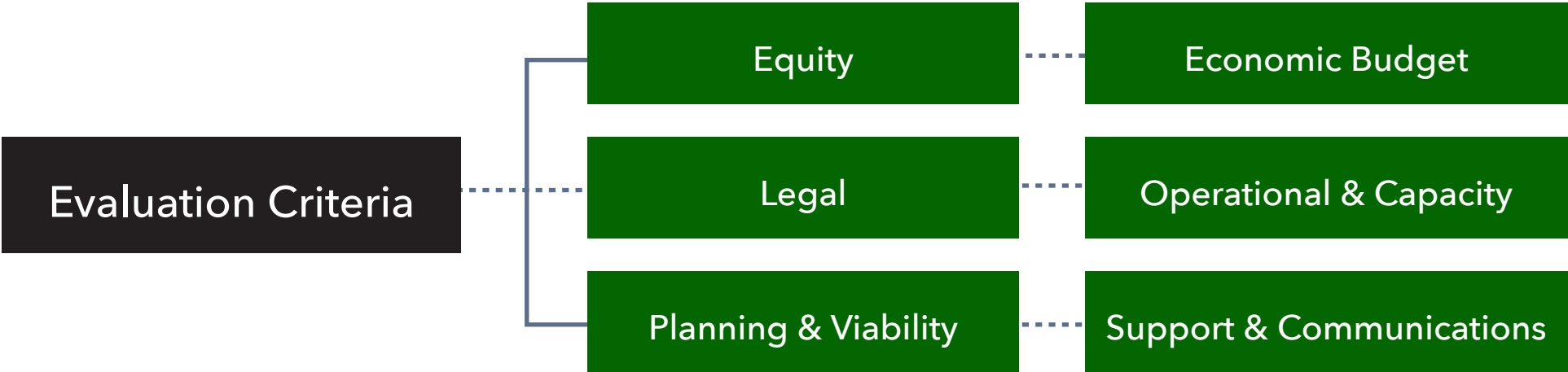| Strategic Priority (Action)	Actions (Task/Details/Process)	Year 1	Year 2	Year 3	Lead Department
Strengthening Employee Performance and HR Coordination	Department managers will collaborate to streamline workload management and training resources, aligned with budget impacts, to effectively support staff performance. Evaluate and enhance roles and responsibilities of Single Points of Contact (SPOCs) to improve coordination and support across departments. This approach promotes shared responsibility and reinforces HR's capacity to meet employee needs effectively.		X		City Administrator's Office
Increase Communication and Resources related to Equity Indicators and Goals	Promote the refreshed Equity Indicators Report citywide to enhance individual staff understanding, department-level roles, and citywide impact. Develop coordinated cross-departmental mechanism to align department-level activities/efforts to internal equity goals.			X	City Administrator's Office
Optimize Intranet for Enhanced Communication and Transparency	Optimize the centralized intranet for improved information sharing and transparency across departments. Communications CAO representatives to establish Department page templates. Each department manages and updates its page, supported by a citywide website update in the upcoming fiscal year for easy access to basic information for staff and constituents. Implement staff training on accessing and providing feedback on employee resources through the intranet.			X	City Administrator's Office
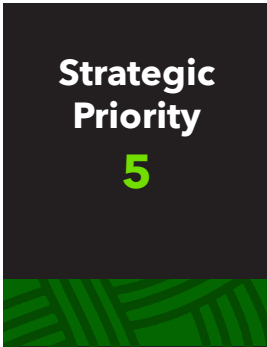
STRATEGIC PRIORITIES, ACTIONS, LEAD DEPARTMENT
ALIGN BUDGET WITH CITYWIDE PRIORITIES

Strategic Priority (Action)	Actions (Task/Details/Process)	Year 1	Year 2	Year 3	Lead Department
Launch Evaluation Criteria Citywide in Preparation for Budget Process	Implement a department-level strategy for using the Strategic Plan-developed evaluation criteria to review project and service recommendations, ensuring decisions align with budget realities while balancing racial equity in prioritization and resource allocation.		X		Finance
Establish Aligned Priorities for Integration into Departmental Work Plans	Establish a priority alignment process among the Mayor's Office, City Council, City Administrator's Office, and key leadership to set unified priorities that reflect budget realities. Ensure these priorities are consistently integrated into departmental work plans and resource allocations, providing clear directives and measurable outputs that enhance accountability and coherence across city initiatives.			X	City Administrator's Office

Evaluation Criteria

Strategic Planning Design Team Workshop

Lead with Equity while Centering Budget Considerations

The Evaluation Criteria Framework, created by the Strategic Planning Design Team (SPDT), aims to meet Oakland's immediate and long-term needs by providing a structured method to evaluate services, projects, and programs for operational excellence.

Evaluation Criteria	Equity	Economic Budget
	Legal	Operational & Capacity
	Planning & Viability	Support & Communications

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Strategic Planning Design Team Process to Evaluate Services & Projects

Strategic Planning Design Team Workshop

Equity

Does this service/project advance the equitable distribution of resources, opportunities, & outcomes for residents/City of Oakland employees?

Does this service/project have a negative impact on the distribution of resources, opportunities, & outcomes for residents/City of Oakland employees?

Are there measures in place to ensure that benefits are distributed equitably among all residents/City of Oakland employees?

Legal, Planning, & Viability

Is this a legal mandate & does this service/project support the majority of the following: Mayor's, City Council, CAO, and Internal Engagement Findings?

Is there available data/analytics that support the need/viability of this service/project?

Is there a defined outcome for the service/project that can be objectively measured (SMARTIE* Goals)?

Are we balancing proactive vs. reactive strategies and solutions?

Economic Budget

Are there resources/funding to ensure the service/project are implemented?

Are the potential sources of funding sustainable?

Does this service/project enhance cost-savings for the City?

Does this service/project stimulate local economic development or create jobs?

Operational & Capacity

Do we currently have qualified staff and resources to implement and/or are we positioned to hire/create capacity immediately?

Is there a project manager?

Are there adverse consequences of delaying or not continuing these services/projects?

Can this service/project be integrated into existing workflows without disrupting current services?

Support & Communications

Is there a developed communication strategy for this service/project (public, internal, other)?

Are we engaging the appropriate stakeholders & resources across the City to effectively implement this service/project?

Is there strong public support for this services/project?

*Strategic, Measurable, Ambitious, Realistic, Time-bound, Inclusive, and Equitable **SMARTIE** https://www.managementcenter.org/resources/smartie-goals-worksheet/

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Evaluation Priority Score Range

| Criteria Range | ⟶ | LOW | MEDIUM | HIGH |

Evaluation Criteria Scale

Evaluation Criteria	LOW = 0	MEDIUM = 5	HIGH = 10
Equity	Negative impact on the distribution of resources, opportunities, & outcomes	Advances the equitable distribution of resources, opportunities, & outcomes	Advances the equitable distribution of resources, opportunities, & outcomes AND measures are in place to ensure that benefits are distributed equitably
Legal Requirements	Is not a current legal mandate	Is a legal mandate that no longer serves the intended purpose and can be modified	Is a legal mandate
Planning / Viability	Little to no data to support SMARTIE goals, no need for urgent response & little to no support for top citywide priorities	Adequate data to support SMARTIE goals, some urgency for implementation & some support for top citywide priorities	Data and mechanism in place to support SMARTIE goals, urgency for implementation & support most of the top citywide priorities
Economic / Budget	No funding / resources available or does not enhance cost-savings	Potential funding / resources available or does enhance cost-savings	Funding / resources available and/or enhance cost-savings and stimulate local economy
Operational / Capacity	In the conceptual, feasibility, and planning phase	Following conceptual & feasibility phase, determines no adverse impact to service provision	No adverse impact to service provision and qualified staff are prepared to lead and implement service / project
Support / Communications	No identified stakeholders & resources, and/or no communications strategies established	Adequate identified stakeholders & resources, and communications strategies in development	Identified and confirmed stakeholders & resources, and communications strategies established

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Lessons Learned From Other Cities and Counties

To assist the City of Oakland in establishing strategic priorities for addressing key challenges faced by employees and residents, extensive research was conducted on strategies from California cities and counties (Richmond, Los Angeles County, and Los Angeles), cities in the Rockefeller Foundation's 100 Resilient Cities cohort (Dallas, Pittsburgh, St. Louis, and Tulsa), and those working to address similar challenges (Detroit, Newark, and Athens-Clarke County).

Athens-Clarke County   *Los Angeles County*   *Richmond*
Dallas   *Newark*   *St. Louis*
Detroit   *Pittsburgh*   *Tulsa*
Los Angeles

Lessons Learned From Other Cities and Counties: Strategic Budgeting

Revenue Enhancement

- Cities like Detroit and Athens-Clarke County focused on improving tax assessments, exploring new fees, and diversifying revenue streams.

- This emphasis on expanding income sources ensures greater financial resilience and stability.

Debt Management

- Detroit's 2013 bankruptcy led to comprehensive debt restructuring and pension reforms.

- Richmond implemented early retirement incentives during a severe deficit in the early 2000s. By offering service credits and fully paid medical benefits, Richmond reduced its workforce and balanced its budget despite upfront costs and hiring restrictions.

Expenditure Controls and Community Engagement

- Effective cost control measures, such as Detroit's streamlined operations and Athens-Clarke County's performance-based budgeting, were crucial.

- Cities also prioritized transparency and community engagement, fostering public trust and support for budgetary decisions.

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Lessons Learned From Other Cities and Counties:
Crime Prevention Strategies

Community Partnerships

Cities like Richmond, Detroit, and St. Louis have successfully engaged local organizations and residents in crime prevention.

- Richmond's Office of Neighborhood Safety collaborates with community groups to provide targeted support for at-risk individuals.
- Detroit's One Detroit Initiative combines law enforcement with community-based solutions, focusing on reentry programs and violence intervention efforts.
- In St. Louis, the Community Violence Intervention (CVI) Strategy offers crisis response, employment assistance, harm reduction, and reentry support, creating a comprehensive violence reduction framework that complements law enforcement.

Cultural Humility

Embracing cultural humility is essential for equitable and effective crime prevention.

- Richmond's police department emphasizes ongoing cultural humility training and outreach to build stronger relationships with the community.
- St. Louis integrates equity into its violence reduction strategies, ensuring services are culturally relevant and shaped by community input.

Data-Driven Strategies

Cities are adopting data-driven approaches to allocate resources effectively.

- Newark uses CompStat to analyze crime data, while Dallas employs hot spot policing.
- Richmond utilizes the Peregrine system and Flock cameras for targeted interventions.
- These strategies have contributed to significant crime reductions, such as St. Louis's 21% decrease in homicides in 2023.

Cross-Department Collaboration

Holistic crime prevention involves partnerships across public health, academic, and city departments.

- Pittsburgh partners with the Allegheny County Health Department to tackle violence from a public health perspective.
- Detroit and Richmond implement Crime Prevention Through Environmental Design, involving police, city planners, and community organizations to improve public spaces and reduce crime.

Lessons Learned From Other Cities and Counties:
Economic Development Strategies

Local Business

- Cities like Detroit and Newark are implementing programs to assist small businesses through grants, technical assistance, and procurement education.
- These initiatives aim to foster local entrepreneurship and economic resilience, especially in the wake of the pandemic.

Infrastructure Investment

- Infrastructure improvement is crucial for long-term growth.
- Newark's broadband initiative and Dallas's neighborhood revitalization projects exemplify how cities are enhancing digital connectivity and physical spaces to attract investment and improve quality of life.

High-Growth Industries

- Cities are focusing on high-growth sectors to drive innovation and job creation.
- Detroit targets digital and creative industries, while Athens-Clarke County focuses on advanced manufacturing and biotechnology. This targeted approach helps position cities as hubs for specific industries.

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Lessons Learned From Other Cities and Counties:
Housing And Homelessness Support

Emergency Housing and Encampment Relocation

- Cities like Los Angeles are implementing emergency measures to address homelessness.

- In LA, initiatives such as "Inside Safe" and Pathway Home focus on relocating individuals from encampments to safer housing while providing comprehensive supportive services.

- Los Angeles County's emergency declaration has accelerated efforts, relocating nearly 38,000 people to interim housing and preventing homelessness for over 11,000 individuals.

Affordable Housing and Supportive Services

- Cities are expanding affordable housing and pairing it with robust supportive services.

- The Los Angeles Homeless Services Authority (LAHSA) has played a crucial role in reducing street homelessness by 10% in one year.

- Los Angeles County's 2024-25 spending plan allocates $311.5 million to permanent housing and supportive services.

- Newark and Tulsa have prioritized mixed-income and affordable housing developments through initiatives like Black Wall Street Square and Newark's Inclusionary Zoning Ordinance.

Neighborhood Revitalization with Racial Equity Focus

- Cities are revitalizing neighborhoods to create safe, affordable housing and stimulate local economies.

- Los Angeles integrates racial equity into their housing policies, addressing disparities that disproportionately affect communities of color.

- Newark and Tulsa emphasize place-based strategies that include infrastructure investments and community empowerment efforts, improving living conditions and creating economic opportunities.

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Acknowledgements

The City of Oakland Strategic Plan is a collaborative effort that involves contributions from City Employees and findings from recent community engagement outreach. It reflects the importance of collective input in shaping the City's future. We want to call out a few of the most visible supporters and acknowledge the many people who worked behind the scenes towards the creation of this Plan.

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City Administrator's Office

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Strategic Planning Design Team

Thank You

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OAKLAND FORWARD:
Building Resilience

City of Oakland Strategic Plan 2025-2028