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BUDGET MEMORANDUM

DAN KALB

City Councilmember – District One
City of Oakland

RE: FY 2015-17 Budget

Colleagues and Oakland Residents:

Council President McElhaney has submitted a revised budget that incorporates the Mayor's proposed budget as the starting point and adopts most everything in the Mayor's proposal. I support the Council President's most recent revised budget and am proud of the contributions that I have made to that proposal.

I had put forth **my initial budget priorities back in March of this year, and added to them toward the end of May**. I also have worked on identifying additional revenue that allows us to better meet the needs of our residents. While our economy is certainly better than it was 3-5 years ago, our city's coffers are not as flush as we would like. As always, we have to make difficult choices among competing priorities and policy desires.

- I am very pleased that the Mayor shares my **commitment to increasing the size of our police force so we can have more officers available to patrol our neighborhoods, respond to 911 calls and investigate serious crimes**. I fully support the monies in the budget to hold several police academies as part of our effort to increase the number of officers by no less than forty. As I've stated previously, my goal is to have a minimum of 800 sworn officers at OPD. This budget puts us on a trajectory in that direction.
- Additionally, OPD has civilian personnel that perform vital public safety functions. **At my request, the Council President's proposed budget includes two additional Police Evidence Technicians to help OPD better investigate and solve violent crimes**. I also strongly support restoring funds in our budget that will enable Neighborhood Crime Prevention Councils (NCPCs) throughout our city to conduct outreach to residents in their respective neighborhoods.
- As we know, reducing crime necessitates a comprehensive approach that includes **smart investments in effective violence prevention programs**. And while funds from voter-approved Measure Z will help provide important services for reentry populations and fund other valuable programs, we must acknowledge that the need far outstrips the amount of funds we have available for these efforts. Nevertheless, I am very pleased that the Mayor has added an additional \$250,000 that will be made available for violence prevention services.
- The Council President's budget includes **my request for additional funding for expanded branch library hours**. It's only a modest amount, but it will allow a few of our branches to stay open six days per week instead of the current five. Libraries are the great equalizers in our

society and we must make progress in keeping our libraries open for our residents—especially our youth.

I am thrilled to have initiated and worked on the budget proposal to fund social workers (case managers) to help **reduce chronic absenteeism at our elementary schools**. Chronic absenteeism is a serious problem in Oakland and affects more than merely the schools themselves. There are long-term consequences for all residents in our city if we fail to address this problem. According to **In School + On Track 2014** report, almost 90% of the elementary students with the most severe attendance problems are estimated to be low-income. Furthermore, 1 in 10 low-income students missed 10% or more of the 2013-2014 school year.

Additional information can be found at the following sources:

[Attorney General Kamala Harris 2014 Report on Elementary School Truancy and Chronic Absenteeism](#)
[Attendance Works and Urban Strategies Council Study on chronic absenteeism in Oakland](#)

Chronic absenteeism is directly related to challenges in achieving grade-level literacy and long-term success for our youth. All of us in the city have a responsibility to address this problem. It is not possible for the school district to do this alone. It truly 'takes a village'.

The proposal that I have put forward in collaboration with the OUSD is a meaningful and overdue partnership between City Hall and the school district to address this serious problem.

The total amount proposed in our two-year budget for this is roughly \$375,000 (\$150,000 in FY15-16, and about \$225,000 in FY16-17). This would allow us to hire (effective Nov. 1, 2015) two social workers as case managers to reach out to families with chronically absent children. As a true partnership, the School District has matched this by putting into their budget funding for two social workers as well.

- When I noticed that the Mayor's budget reduced dedicated funds for **road repaving** in FY16-17, I challenged that proposal and worked with our Public Works Department to identify and reprogram approximately \$1.9 million of Measure BB funds back into road repaving.
- I joined with Councilmember Annie Campbell Washington to propose \$500,000 in necessary funds for **wildfire prevention**. We are experiencing one of the worst droughts in California's history. Fire safety and protection is always important in our region, but now it is critical. That proposal is incorporated in the Council President's proposed budget.
- This budget includes millions of dollars set aside for **Affordable Housing** stemming in large part from the ordinance I authored that the Council adopted two years ago, which sets aside nearly a quarter of our redevelopment 'boomerang' tax funds for affordable housing. This is a modest but important commitment by the city in response to the dissolution of Redevelopment agencies throughout the state.
- I joined with others on the Council to request allocating funds in the budget for anti-graffiti **Neighborhood Beautification grants**. The Council President's budget includes \$150,000 for this purpose and I fully support it.

I respect our city workforce and we must compensate them fairly. In particular, we must transition toward correcting the inequities between our permanent employees and our so-called temporary part-time (TPT) employees. I have been a steadfast advocate for our TPTs and I support setting aside funds in our budget to, over time, correct the inequities that exist.

I would love to fund additional needs including, but not limited to, the following:

- **Neighborhood Tree planting** – At least \$175,000 in one-time funds to fund grants to nonprofits to plant trees.
- **Neighborhood-based planning in Northwest Oakland** – \$200,000–\$250,000 to fund a community-led neighborhood planning process.
- Community-based outreach and enforcement of our city's **minimum wage** law (FF)

I am committed to identifying funds—through either outside grants or one-time city funds that likely will be available later this year—to fund these important priorities.

We have a lot to do in our city to provide residents with a safe and vibrant place in which to live and flourish. I look forward to continually working closely with my colleagues on addressing the challenges and opportunities we face in our good city. It is an honor to serve the residents of District One and beyond. Thank you.

June 25, 2015



Dan Kallb

City Councilmember, District 1