



CITY OF  
**OAKLAND**

# **Council Budget Team FY 2026-2027 Mid-Cycle Budget Amendments**

*A Fiscally-Responsible Budget That Funds Core City Services*

**Council President Kevin Jenkins  
Councilmember & Finance Chair  
Janani Ramachandran  
Councilmember Rowena Brown  
Councilmember Zac Unger**

# PRIORITY: CORE CITY SERVICES

- Public Safety (Police, Fire, Violence Prevention)
- Illegal Dumping & Clean Streets
- Reducing Homelessness
- Economic Revitalization
- Improving Parks



CITY OF  
**OAKLAND**

# PRIORITY: FISCAL RESPONSIBILITY

- One-Time Improvements and Expenditures
  - No new positions from General Purpose Fund
- Compliance with four voter-approved measures
- Reserves in case of federal funding loss
- Paying down Long-Term Liabilities



CITY OF  
**OAKLAND**

# COUNCIL BUDGET TEAM PROCESS

- Roadmap to Fiscal Health
- Mayor's Proposed Budget Introduction
- Budget Education Forums
- Meetings with Neighborhood Stakeholders
- Constituent Communication



CITY OF  
**OAKLAND**

# MAYOR'S PROPOSED BUDGET

- Balanced Proposal
- No Layoffs
- Improved Revenue Collections and Long-Term Financial Planning



CITY OF  
**OAKLAND**

# MAYOR'S PROPOSED BUDGET

- Investments in:
  - Constitutional Policing
  - OFD Ambulance Program
  - Recruitment for Sworn Officers and OPD Cadet Program
  - Ceasefire and MACRO
  - Illegal Dumping (EEOs, Keep Oakland Beautiful, OT, Enforcement)
  - Auditors
  - Code Enforcement Officers
  - Additional IT Services
  - Senior Centers, Animal Services, Libraries, Summer Youth Program

# FUNDING SOURCES FOR AMENDMENTS

- Improved Revenue Collections
- Salary Savings
- Fund Balances



CITY OF  
**OAKLAND**

# REPLACING MEASURE E ELEMENTS

- \$2,360,000 for New Fire Trucks
- \$2,400,000 for Emergency Temporary Shelter Beds
- \$900,000 for vehicles to address illegal dumping



CITY OF  
**OAKLAND**

# **FUNDING PUBLIC SAFETY**

## **DOWNTOWN AND LAKE MERRITT PUBLIC SAFETY**

Adds \$500,000 for inter-departmental safety solutions

## **COMMUNITY SAFETY AMBASSADORS**

Adds \$250,000 for additional community safety ambassadors

## **CIVILIANIZATION**

Transfers 1 civilian position (PIO) currently filled by sworn officer in OIG to OPD, returning sworn officer to patrol



**CITY OF  
OAKLAND**

# FUNDING PUBLIC SAFETY

## **FIRE DEPARTMENT EQUIPMENT**

Adds \$2,360,000 to replace two fire engines in gross disrepair

## **WILDFIRE PREVENTION**

Adds \$300,000 for community wildfire risk assessments



**CITY OF  
OAKLAND**

# FUNDING CLEAN STREETS

## **EQUIPMENT**

Adds \$900,000 to replace outdated equipment to support illegal dumping crews

## **GRAFFITI ABATEMENT**

Adds \$500,000 for graffiti removal efforts  
Unfreezes 1.0 FTE Project Manager (\$287,499)

## **TOWING**

Adds \$300,000 to support towing vehicles engaged in criminal operations



**CITY OF  
OAKLAND**

# FUNDING SAFE STREETS

## STREET LIGHTS

Adds \$500,000 to implement solar street lighting program  
Adds 3.0 FTE Electricians for street light maintenance

## TRAFFIC CALMING

Adds \$500,000 for neighborhood traffic safety projects  
Adds DOT Project Manager  
Adds \$1,000,000 for speed camera program management



CITY OF  
**OAKLAND**

# FUNDING HOMELESSNESS SERVICES

- Adds \$2,400,000 for Emergency Temporary Shelter Beds
- Adds \$500,000 for Emergency Hotel Vouchers
- Adds \$1,200,000 for Safe Parking Programs



CITY OF  
**OAKLAND**

# FUNDING AFFORDABLE HOUSING

- Funds \$50,000,000 for affordable housing via Measure U bonds



CITY OF  
**OAKLAND**

# FUNDING PARKS AND PUBLIC SPACES

- Adds \$975,000 for park bathroom upgrades & maintenance
- Adds \$975,000 for park tree pruning and vegetation management
- Adds \$950,000 for park trash and illegal dumping removal
- Adds \$300,000 for park fencing upgrades and maintenance
- Adds \$250,000 for storm water management
- Adds \$250,000 for new public bathroom facilities
- Adds \$50,000 for Measure Q evaluation



**CITY OF  
OAKLAND**

# FUNDING HEALTH & ACCESSIBILITY

- \$250,000 grant to OUSD for safe and hygienic water facilities
- \$250,000 for WiFi improvements in senior centers and recreation centers



CITY OF  
**OAKLAND**

# FUNDING ARTS AND CULTURE

- Adds \$150,000 for Cultural Affairs Division
- Adds \$250,000 for Film Incentive Program



CITY OF  
**OAKLAND**

# FUNDING HIRING EFFORTS

- Adds \$150,000 for staff compensation survey
- Adds \$250,000 for HR Vacancy Strike Force



CITY OF  
**OAKLAND**

# FUNDING FISCAL RESPONSIBILITY

- Adds \$1,000,000 for reserves in case of federal or state grant cuts
- Adds \$1,000,000 to pay down post-employment pension liabilities



CITY OF  
**OAKLAND**

# MISCELLANEOUS

- \$100,000 for Council Administration

## ***Recommendations from Finance Department***

- Add O&M for Facilities Space Planning for City Hall (\$200,000)
- Add O&M for Streetsweepers (\$1,613,387 Fund Transfer)
- Add CAM Fees for Army Base Site (\$441,000)
- Unfreeze Project Manager for Grants (\$287,499)



CITY OF  
**OAKLAND**

# VOTER-APPROVED MEASURES

## ***Newly Compliant***

- Measure C
- Measure D
- Measure Q
- Measure X

## ***Not Yet Compliant***

- Measure NN
- Measure W



CITY OF  
**OAKLAND**

# POLICY DIRECTIVES

- Plan for Oakland Housing Resource Centers, and Coordination of Homelessness Services
- Ongoing Analysis of Structural Deficit
- Human Resource Hiring Improvement and Optimization
- Public Engagement & Communications, IT Modernization
- Oversight over City-Funded Travel
- OIG Staffing Compliance



CITY OF  
**OAKLAND**

**We urge the Oakland City Council to support  
our proposed budget to prioritize public  
safety, economic growth, and essential city  
services**