

# 2024 Budget Webinar 市預算網路研討會

Hội Thảo Trực Tuyến về Ngân Sách  
của Thành Phố Oakland // Seminario  
web sobre el presupuesto de la  
ciudad de Oakland

*Hosted by Council President Nikki  
Fortunato Bas, District 2*



Council President and District 2 Council Member  
**NIKKI FORTUNATO BAS**  
#PeoplePoweredGovernment



## Agenda

1. Welcome & Opening
2. Mayor & City Administrator's Budget Proposal
3. Council President's Budget Team Priorities & Feedback
4. Next Steps, Upcoming Meetings



## Community Wins last year- FY '23-25



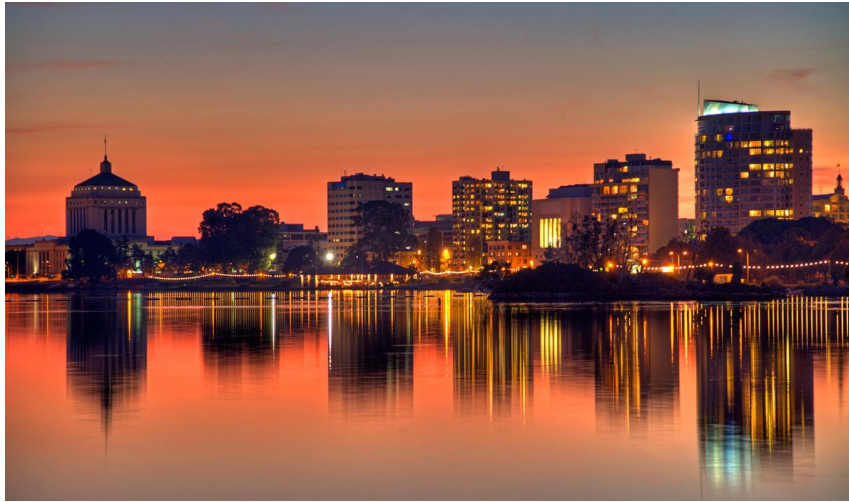
- **\$216M for record investment in Affordable Housing & Homelessness Solutions**
- **\$2.85M more for violence prevention, including \$600K focus on sex trafficking**
- **911 improvements by prioritizing vacant 911 dispatcher and MACRO positions**
- **Investigation improvements by hiring 2 civilian police investigators to solve crimes**
- **\$200K small business Facade Improvement, \$200K multilingual business assistance, \$300K more for Cultural Affairs grants**
- **\$10M traffic safety improvements**
- **Capital and Parks improvements at Lincoln, San Antonio, and Clinton Parks in D2, and other parks citywide**

# Capital Improvement Projects



- Not affected by Mid-cycle Budget Amendments to General Purpose Fund
- District 2 from FY '23-25 Budget:
  - **\$29M for Lincoln Rec Center** renovation and resiliency hub
  - **\$4M for San Antonio Park** feasibility study for Community Library & Resilience Center
  - **\$2.3M for Fire Station 4 and MACRO** headquarters in Central Oakland
- Other projects citywide

## 2024 Midcycle Budget

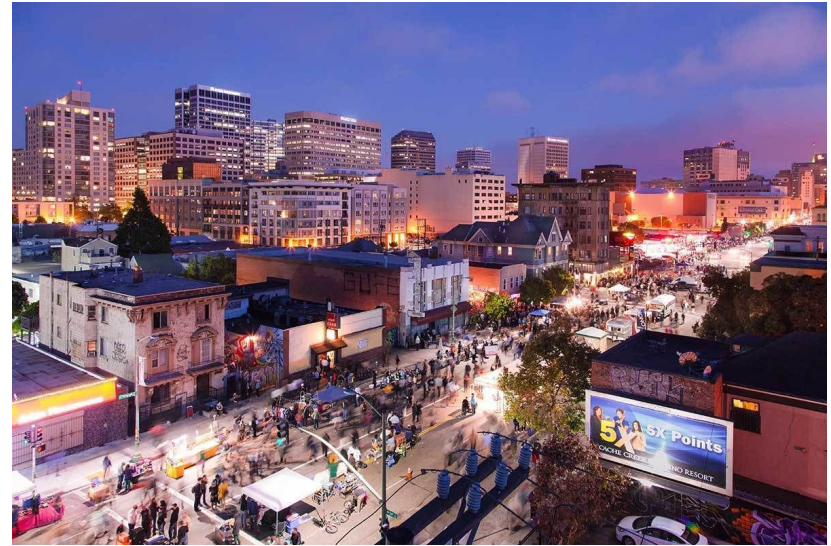


- Last year, successfully closed historic \$360M deficit with no layoffs for FY 2023-2025
- Initially anticipated an additional \$177M deficit in the General Fund
- \$105M Oakland Coliseum proposed sale to the African American Sports and Entertainment Group (would help close current and next year's deficits)
- Identify and collect revenues, improve systems
- “Back to basics” services approach for a clean and safe city



## 4 priorities of City Council

- Housing security & homelessness solutions
- Community safety, prevention & healing
- Good jobs & vibrant economy
- Clean, healthy, sustainable neighborhoods and parks





# **Mayor & Administration's Proposed 2024-2025 Midcycle Budget Adjustments**

**Bradley Johnson, Budget Administrator**  
**Nikki Fortunato Bas, Council President & District 2**  
**Councilmember**

## Housing Security & Homelessness Solutions



- Continued funding for Permanent Supportive and Affordable Housing through Measure U
- Better addressing the housing continuum, integrating Homelessness Program with Housing and Community Development



## Community Safety, Prevention, & Healing



- **Maintaining Fire Stations and services**
- **Preserving current service levels of Department of Violence Prevention**
- **Increased staffing of Oakland Ceasefire program focused on violent crime**
- **Preserving MACRO crisis response service levels**
- **Staffing traffic violence prevention and response and abandoned vehicles**
- **Police Department staffed priorities for Ceasefire, Crime Reduction Teams (CRTs). Continued foot patrols, 3 police academies**

## Good Jobs and Vibrant Economy



- \$600K Film Production pilot
- \$150k for construction-related workforce training
- \$150k to build capacity & support contractors of color for more equitable access to city contracts
- Department of Workplace and Employment Standards staffing levels preserved
- Centralizing City Payroll functions
- Increases on-street parking rates from \$2 to \$3 per hour. Rates haven't changed since 2009, CPI has increased by 47%.

## Clean, Healthy, Sustainable Neighborhoods



- No cuts in services at libraries, senior or recreation centers, or Head Start
- Continues Oakland Fresh pilot for illegal dumping, abandoned autos
- Eliminates year 2 of Council community grants (\$750k)
- Reductions in services from Lake Merritt parking program



# Questions & Answers (Q&A)

# Take Action on Midcycle Budget Priorities!



**Wed, May 29 @ 3:30pm:** Special meeting of the City Council, Budget Work Session

- FY '23-24 Operating Deficit Plan of Action
- Mayor's Proposed FY '24-25 Midcycle Budget
- Update on Council Policy Directives on the Budget

**For meeting details, go to:**  
[bit.ly/OakMtg5-29-24](https://bit.ly/OakMtg5-29-24)



# Take Action on Midcycle Budget Priorities!



**Wed, June 12 @ 3pm:** Special meeting of the City Council, Council President's Budget Team's Proposed Amendments (published on June 7)

**Tues, June 18 @ 3:30pm:** Regular Meeting of the City Council, including Discussion and Approval of FY 24-25 Midcycle Budget

**Wed, June 26 @ 4:30pm:** Special Meeting of the City Council (if needed) to Approve FY 24-25 Midcycle Budget

**For meeting details, go to:**  
[bit.ly/OakMtgCalendar](https://bit.ly/OakMtgCalendar)

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