

CITY OF OAKLAND

BUDGET ADVISORY COMMISSION

Notice is hereby given that a meeting of the City of Oakland Budget Advisory Commission (BAC) is scheduled for **Wednesday, March 12, 2025, at 6:00 PM.**

The Budget Advisory Commission will be held in Hearing Room 2 in City Hall.

Members of the Public have the following options to observe the meeting:

1. Watch the meeting on KTOP using Granicus.
2. Use the Zoom link attached to this agenda to remotely observe the meeting.

Commission Members:

Mandela Bliss, Larisa Casillas, Mike Forbes, Margaret Grimsley, Mike Petouhoff, Jane Yang, Stephisha Ycoy-Walton

City's Representative(s):

Nathan Bassett & Walter Silva – *Finance Department*

Meeting Agenda:

1. Administrative Matters [5 minutes]
 - Welcome & Attendance
 - Annual Statement of Economic Interest/Form 700 due April 1, 2025
2. Approval of Prior Meeting Minutes [5 minutes]
 - **VOTES:** Meetings of January 8, 2025 and February 12, 2025
3. Commissioners' protocol [5 minutes]
 - Appointments and Applications
 - BAC Agenda Item Request Process
4. Finance Department Updates [30 minutes]
 - FY 2024-25 Q2 Revenue & Expenses Report
5. City Council Updates [10 minutes]
 - Finance & Management Liaison
 - March 7 Survey Presentation at Council Budget Retreat
6. Ad Hoc Committee Updates / Presentations [50 minutes]
 - Oakland Resident Budget Survey Priorities [2 minutes]
 - Community Engagement [5 minutes]
 - Housing & Homelessness [20 minutes]
 - i. Presentation from Oakland Trybe
 - Public Safety [10 minutes]

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- Workforce & Economic Development [10 minutes]
- Ad Hocs to Stand Up [3 minutes]
 - i. Response to Mayor's Proposed Budget Ad Hoc (May 1)
 - ii. Budget Process Report Ad Hoc

7. Agenda Items for Future Meetings [5 minutes]

8. Open Forum [10 minutes]

9. Adjournment

Attachments: Draft Meeting Minutes of BAC Meetings held January 8, 2025 and February 12, 2025; Memo to BAC 3 6 25; BAC- Budget FAQ; Oakland Budget Advisory Commission trybe Presentation March 2025; and BAC March with Danny Additions

**CITY OF OAKLAND
BUDGET ADVISORY COMMISSION**

Hi there,

You are invited to a Zoom webinar.

When: February 12, 2025 06:00 PM Pacific Time (US and Canada)

Topic: Meeting of the City of Oakland Budget Advisory Commission (BAC)

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/81584763954>

Or One tap mobile :

+16694449171,,81584763954# US

+16699006833,,81584763954# US (San Jose)

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

+1 669 444 9171 US

+1 669 900 6833 US (San Jose)

+1 346 248 7799 US (Houston)

+1 719 359 4580 US

+1 253 205 0468 US

+1 253 215 8782 US (Tacoma)

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 305 224 1968 US

+1 309 205 3325 US

+1 312 626 6799 US (Chicago)

+1 360 209 5623 US

+1 386 347 5053 US

+1 507 473 4847 US

+1 564 217 2000 US

+1 646 931 3860 US

+1 689 278 1000 US

Webinar ID: 815 8476 3954

International numbers available: <https://us06web.zoom.us/j/kc4erTBb6i>

CITY OF OAKLAND

BUDGET ADVISORY COMMISSION

Minutes of the meeting of the City of Oakland Budget Advisory Commission (BAC) held
Wednesday, January 8, 2025, at 6:00 PM.

The Budget Advisory Commission was held in Hearing Room 2 in City Hall.

Commission Members:

Mandela Bliss, Armand Bryan, Larisa Casillas, Mike Forbes, Guadalupe Garcia, Margaret Grimsley, Mike Petouhoff, Jane Yang, Stephisha Ycoy-Walton

City's Representative(s):

Nathan Bassett – *Finance Department*

Meeting Agenda:

1. Administrative Matters
 - Welcome & Attendance
 - i. Present: Commissioners Bliss, Bryan, Casillas, Forbes, Garcia, Grimsley (departed at approximately 7:32 PM), Petouhoff, Yang, and Ycoy-Walton; and City of Oakland staff member Bassett. Absent: None. Quorum was met for the entire duration of meeting.
 - ii. Meeting was called to order by BAC Chair Yang at approximately 6:01 PM, and staff member Bassett conducted roll-call. Chair Yang inquired if staff member Bassett had any administrative matters for the start of the meeting, to which Bassett noted that he would provide them during the discussion of new members.
2. Approval of Prior Meeting Minutes
 - Meeting minutes for April 10, 2024; May 23, 2024; June 6, 2024; July 10, 2024; September 11, 2024; November 13, 2024, and December 11, 2024 were postponed to the next meeting..
3. Planning & Building Department Presentation on the City's General Plan Element [30 minutes]
Lakshmi Rajagopalan and Joanna Winter from the Planning Department presented on Phase 2 of the Oakland General Plan Update, covering:
 - Land Use and Transportation Element priorities, including equitable development, housing diversity, neighborhood commercial areas, and transit options
 - A new Capital Facilities/Infrastructure element to plan for resilient systems and prioritize funding strategies
 - Open Space Conservation and Recreation Element (OSCAR) focusing on equitable open space distribution and maintenance

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BUDGET ADVISORY COMMISSION**

- Noise Element working to minimize adverse effects of noise pollution while promoting high quality of life
- Community engagement strategies, including extensive outreach that had reached approximately 8,000 people across both phases

Commissioners asked questions about:

- Accountability mechanisms and metrics for implementation
- Tracking success rates of adopted recommendations
- Processes for approval and streamlining
- How the Plan addresses tensions between unhoused populations and public space uses
- Food desert policies and grocery store approvals
- Language access plans for non-English speaking residents
- The presenters noted that the city's Environmental Justice Element adopted in 2023 includes policies on food deserts, allowing grocery stores by right in areas defined as food deserts. They also described extensive language access plans including mandatory translations in Spanish and Chinese, with additional languages available upon request.

4. Commissioners' protocol

Nathan Bassett reported:

- Limited updates on commissioner applications due to the mayoral transition.
- Interim Mayor Kevin Jenkins and reappointed Interim Councilmember Rebecca Kaplan are now in office.
- Commissioners agreed to share recruitment materials with potential candidates.

5. Finance Dept Update

Nathan Bassett provided updates on:

- December Council actions, including authorization for potential layoffs of approximately 91-92 FTEs
- Potential transfers from specific funds, including the Housing Trust Fund, to the General Purpose Fund
- Ongoing negotiations with unions and possible use of emergency reserve funds
- Preparation for the FY25-27 biennial budget, with departmental submissions due soon
- Timeline constraints with the Mayor's proposed budget due by May 1, 2025

6. Public Survey Outreach

Commissioner Casillas reported:

- Over 200 responses received to date

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BUDGET ADVISORY COMMISSION**

- Underrepresentation of BIPOC communities, low-income residents, and people without college degrees
- Districts 2, 5, and 7 showing lower response rates
- No responses yet to the Chinese or Spanish survey versions

Discussion followed about:

- Strategies to reach underrepresented communities
- Potential use of social media for outreach with concerns about trolling
- The need to balance comprehensive survey responses with proper representation
- Commissioner commitments to reach out to specific organizations
- Commissioners discussed Brown Act concerns related to sharing spreadsheets tracking outreach efforts. Staff advised that shared documents among commissioners could potentially violate the Brown Act. Commissioners agreed to continue outreach individually without using a shared tracking document.

7. 2025-2026 Calendar Year Strategy

Vice Chair Forbes presented a draft 2025 strategy document highlighting:

- A vision for the BAC as "a trusted, respected voice of Oakland residents providing thoughtful, vetted insights, feedback, and options to solve our city's budget crisis transparently"
- Discussion about commissioner skillsets and qualifications
- The importance of including people with lived experience alongside those with technical expertise
- The need for more community engagement beyond the survey

Commissioner Petouhoff reported on progress with ad hoc committees:

- Economic Development and Public Safety ad hoc groups securing graduate student assistance
- Plans to engage with the Economic Development Department director
- Focus on developing concrete policy recommendations

Commissioner Ycoy-Walton discussed plans for the unhoused ad hoc committee:

- Goals to analyze data from encampment cleanups
- Working with a fellow from Education Justice Academy on issues affecting unhoused students
- Commitment to producing tangible deliverables for City Council consideration

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BUDGET ADVISORY COMMISSION**

8. Action Commitments: Self-Reported Budget Advisory Commission Time prior to February 12, 2025 Meeting

- This agenda item was not fully addressed due to time constraints.

9. Agenda Items for Future Meetings [10 minutes]

The Commission discussed priorities for the February meeting:

- Allocating 30 minutes for a housing ad hoc group presentation with community representatives
- Reserving time to review the public survey results
- Potential Form 700 ethics presentation
- Possible presentations from the Mayor's Commission on Aging and the Housing and Community Development Department

10. Open Forum

- Donjurae Smith, a resident from East Oakland, shared concerns about parking enforcement and abandoned vehicles on Foothill Boulevard between 64th and 65th Streets. He described receiving parking tickets despite there being no available parking due to abandoned vehicles that have remained in place for months. Mr. Bassett and Commissioner Ycoy-Walton offered to assist with addressing the issue.

11. Adjournment

- Chair Yang adjourned at approximately 8:07 PM.

These minutes were drafted using a large language model with a transcript of the meeting recording. They were reviewed and edited by a human for accuracy.

CITY OF OAKLAND

BUDGET ADVISORY COMMISSION

Meeting of the City of Oakland Budget Advisory Commission (BAC) held
Wednesday, February 12, 2025, at 6:00 PM.

The Budget Advisory Commission meeting was held in Hearing Room 2 in City Hall.

Commission Members:

Mandela Bliss, Armand Bryan, Larisa Casillas, Mike Forbes, Guadalupe Garcia, Margaret Grimsley,
Mike Petouhoff, Jane Yang, Stephisha Ycoy-Walton

City's Representative(s):

Nathan Bassett – Finance Department
Walter Silva – Finance Department

Meeting Minutes:

1. ADMINISTRATIVE MATTERS

- Present: Commissioners Bliss, Casillas, Forbes, Grimsley, Yang, Ycoy-Walton and City of Oakland staff members Bassett and Silva; Absent: Commissioners Bryan, Garcia, and Petouhoff.
- Roll call was conducted with six out of nine current commissioners present, establishing a quorum. Commissioners Bryan, Garcia, and Petouhoff were absent, with Mike Petouhoff noted as feeling unwell.
- Meeting called to order by Chair Yang at approximately 6:02 PM
- Nathan Bassett introduced Walter Silva, a new Finance Department staff member who will be assisting with future meetings.

2. PRESENTATION FROM SAFER OUTSIDE AND TGND0

Rena Hernandez (also known as Siwatla) presented on behalf of Safer Outside Coalition and TGND0 (Trans* & Gender Nonconforming people Demanding Opportunity). Key points included:

- Both organizations provide direct support, mutual aid, and emergency assistance to people living outside
- Services often come from personal funds or crowdfunding as the organizations do not currently receive grant money

- Organizations advocate for people who are denied services or cannot access them
- Issues with service delivery include:
 - People being denied services due to capacity issues
 - Lack of consistent drop-off of supplies and harm reduction materials
 - Lack of wraparound services and housing referrals
 - Administrative errors with healthcare documentation
- Impact of encampment cleanups:
 - Psychological trauma from seeing belongings destroyed
 - Loss of identification documents necessary to access services
 - No actual services or case management provided despite promises during sweeps
- Recommendations included:
 - Providers needing to offer support for obtaining new identification documents
 - Increased funding for eviction prevention grants
 - Implementing a harm reduction policy similar to San Francisco
 - Promoting dignified care for service recipients

Commissioner Ycoy-Walton summarized the key needs expressed by the presenter:

- Consistent drop-off of essential supplies at locations where people live
- Navigation services and referrals for housing
- Animal care for pets
- Improved healthcare services with qualified providers signing necessary forms
- Alternative appointment times outside early morning hours
- More equitable request for proposal processes for grants
- DMV fee waivers
- Long-term housing prioritization

Public comment was provided by Satya Bhaskaran, who spoke about:

- The devastating impact of encampment sweeps
- Deaths linked to constant displacement
- Particular concerns for disabled residents
- The high cost of sweeps that could be redirected to housing solutions

3. OPEN FORUM (*moved up in agenda order*)

Public comments were provided by:

- Anne Jenks regarding proposed cuts to police oversight functions, particularly the Community Police Review Agency (CPRA) and the Inspector General's office
- Millie Cleveland regarding the importance of independent police oversight and the recommendation to shift internal affairs investigations to CPRA

4. APPROVAL OF PRIOR MEETING MINUTES

Commissioner Bliss made a motion to approve the minutes from April, May, June, July, September, November, and December of 2024 as a batch. Commissioner Grimsley seconded the motion. The motion passed unanimously with all commissioners present voting in favor.

5. COMMISSIONERS' PROTOCOL

Updates on commissioner recruitment included:

- At least 17 new applications received for the BAC
- Districts 3 and 6 each do not yet have a BAC representative but do have at least one applicant
- District 7 currently does not have applicants
- One open slot for the Finance and Management Committee and two slots for mayoral appointees
- Commissioner Garcia is resigning effective February 13, 2025
- Commissioner Bryan is expected to resign, date pending

Commissioner Grimsley suggested creating standardized communication for interested applicants.

6. FINANCE DEPARTMENT AND CITY COUNCIL UPDATE

Nathan Bassett provided updates on:

- Current year budget balancing:
 - Layoff notices sent to certain city employees
 - Work continuing on impacts to contracts and General Purpose Fund
 - Vendors receiving general notifications about potential contract changes
- FY25-27 biennial budget preparations:
 - Departmental submissions due to Finance next week
 - Performance metrics and capital programming due later in February

Larisa Casillas reported from the Finance and Management Committee:

- Discussion about possibly issuing another bond before the end of the fiscal year
- A seven-year contract for vacant property tax administration was sent back for renegotiation due to length concerns in light of budget deficit

7. PRELIMINARY ANALYSIS OF PUBLIC SURVEY

Chair Yang and Vice Chair Forbes presented preliminary findings from the public survey:

- Over 6,700 responses received, compared to 1,200 in previous budget cycle poll
- Survey fielded in English, Spanish, and Chinese
- Data weighted to account for demographic representation differences
- Key findings included:

- Continuing downward trend in ratings of Oakland as a place to live
- Nearly 80% of respondents dissatisfied with city government services
- A lot of alignment across communities, but some notable differences especially a generational one with youth showing different priorities compared to adults
- Two key themes prevail throughout: anxiety about safety; and concern for homelessness and affordable housing
- Budget priorities by area:
 - Public Safety: Reduce police overtime spending
 - Economic Growth: Reduce funding for cultural programs and arts organizations
 - Transportation: Reduce street paving over accessibility and safety of sidewalks
 - Youth and Community: Reduce library improvements if forced to make cuts
 - Housing and Homelessness: Reduce funding for encampment sweeps
- Current opposition to the proposed sales tax increase, though enough undecideds to flip

Public comment: 3 commenters who provided ideas for outreach to youth, clarified funding stream used for MACRO program, and asked questions about how the survey was advertised

Commissioner Grimsley made a motion to empower the BAC leadership team to finalize and submit the survey report on behalf of the BAC. Commissioner Ycoy-Walton seconded the motion. The motion passed unanimously with all commissioners present voting in favor.

8. 2025-2026 CALENDAR YEAR STRATEGY

Vice Chair Forbes presented the updated 2025 Calendar Year Strategy, which incorporated previous feedback to broaden criteria for commission membership to include lived experience and community involvement alongside financial expertise.

Commissioner Ycoy-Walton made a motion to adopt the 2025 Calendar Year Strategy. Commissioner Bliss seconded the motion. The motion passed unanimously with all commissioners present voting in favor.

9. UPDATE FROM PUBLIC SAFETY AD HOC GROUP

Commissioner Grimsley provided an update on the Public Safety Ad Hoc Group's work:

- Graduate student engaged to analyze police spending
- Plans to connect with community groups working on police spending issues
- Analysis being conducted of other cities' approaches to police budgeting
- Police staffing study nearing completion with final revisions underway

Nathan Bassett noted that the police staffing study vendor (PFM) will be doing presentations once the report is complete.

10. ACTION COMMITMENTS

Due to time constraints, this agenda item was struck from the meeting.

11. AGENDA ITEMS FOR FUTURE MEETINGS


Suggestions for future meetings included:

- Report on the community engagement forums (March 5 at 81st Avenue Library and March 11 at the main library)
- Potential discussion of pension matters
- Summary of the police audit findings if completed
- Q2 Revenue & Expenditure report discussion
- Form 700 ethics presentation

12. ADJOURNMENT

Meeting adjourned at approximately 8:12 PM

These minutes were drafted using a large language model using a transcript of the meeting recording. They were reviewed and edited by a human for accuracy.



March 6, 2025

Budget Advisory Commission Members,

To save time at our next meeting, I'm sharing the following update on the work accomplished by the community engagement ad hoc committee.

Last night, we hosted an informational session on Oakland's budget process in collaboration with the League of Women Voters, SPUR, and the City Administrator's office. The event drew nearly 50 participants to the 81st Avenue library in East Oakland.

I presented our budget findings (you can view my slide deck [here](#)). Our partners at SPUR provided an overview of Oakland's budget, with significant focus on explaining the structural deficit. Representatives from the City Administrator's office detailed [the process](#), including a timeline highlighting key opportunities for community involvement. The audience was engaged and responsive to our findings; one participant expressed surprise regarding which districts responded favorably to the sales tax proposal and which did not. Overall, the information shared resonated with attendees. It was great to see Commissioner Petouhoff in attendance as well as our two staff, Nathan Bassett and Walter Bradley.

Our next informational event will be held on Tuesday, March 11, from 5:00–7:00 pm at the Main Library. Nearly 100 people have already RSVP'd. If you're interested in attending, please sign up [here](#).

Commissioner Bliss drafted a set of FAQ on BAC and the survey, including top results for the website. Please see attached.

-Larisa Casillas

Frequently Asked Questions (FAQ) – Oakland Budget Advisory Commission (BAC)

1. What is the Budget Advisory Commission (BAC)?

The Budget Advisory Commission (BAC) is a citizen advisory body that provides recommendations to the Oakland City Council on city expenditures, revenues, and financial policies. Its primary role is to ensure transparency and community involvement in the city's budgeting process.

2. What does the BAC do?

The BAC advises the City Council through informational reports submitted to the Finance & Management Committee. The commission reviews financial policies, provides input on budget priorities, and helps guide responsible fiscal decision-making for Oakland.

3. How many members are on the BAC?

There are currently **7 members**, but the commission can have up to **15 members**.

4. How are BAC members selected?

- Members are appointed by the Mayor and confirmed by the City Council.
- The appointments are made based on recommendations from a responsible City Elected Official.

5. How long is a BAC member's term?

Members serve three-year terms. These terms are staggered so that five members' terms expire on or around October 1st of each year.

6. When and where does the BAC meet?

The BAC meets on the second Wednesday of each month at 6:00 PM in Oakland City Hall.

7. How can I become a member of the BAC?

Contact your city council member and apply here: [City of Oakland: Boards](#)

8. Where can I find more information about the BAC?

Historical and additional information about the BAC can be found at:

<https://www.oaklandca.gov/boards-commissions/budget-advisory-commission>

Frequently Asked Questions (FAQ) – Oakland FY 25-27 Budget Resident Survey

1. What is the Oakland Budget Resident Survey?

The Oakland Budget Resident Survey is a community survey conducted to gather public input on budget priorities for the City of Oakland for the fiscal years 2025-2027. It is mandated by Oakland's Consolidated Fiscal Policy and fielded by the Budget Advisory Commission (BAC).

2. Why was this survey conducted?

Due to budget constraints and the need for community-driven decision-making, the survey was conducted to provide the Mayor and City Council with valuable insights into residents' concerns and priorities.

3. How was the survey conducted?

The survey was administered primarily online, with additional in-person outreach, particularly to people living outside. It was available in English, Spanish, and Chinese to ensure broad accessibility.

4. How many people participated in the survey?

A total of 6,748 community members responded, a significant increase from the 1,270 respondents in 2023.

5. What were the key findings from the survey?

- **Frustration with City Hall:** Community satisfaction with living in Oakland has declined, and dissatisfaction with local government is at a record high.
- **Top concerns:** Safety, housing, and cleanliness remain the most pressing issues for residents.
- **Values-aligned solutions:** Oaklanders care about their neighbors. Many respondents want to see compassionate and effective solutions for people living outside, as well as improvements in public safety.
- **Basic services matter:** Across all demographics, respondents prioritized essential city services such as fire protection, emergency responders arriving in a timely manner, and cleanup of graffiti and illegal dumping.
- **Alternative revenue generation:** While most districts opposed the proposed sales tax increase, some residents expressed interest in progressive tax plans as an alternative.

6. What are the top budget priorities for residents?

The three most critical priorities identified by residents are:

1. **Public safety** – Emergency responders, crime prevention, and community safety.
2. **Housing & Homelessness** – Affordable housing, homelessness services, and humane treatment of unhoused individuals.
3. **Cleanliness & Infrastructure** – Addressing blight, illegal dumping, and improving roads and public spaces.

7. What did the survey reveal about public safety concerns?

Residents are deeply concerned about crime, slow police response times, and public safety. While some support law enforcement funding, many advocate for civilian emergency response teams and reduced police overtime costs.

8. How do Oaklanders feel about homelessness and housing?

Residents emphasized the need for more affordable housing, better homelessness services, and compassionate solutions rather than criminalization of the unhoused.

9. What did the survey say about the proposed sales tax increase?

A majority of respondents across most districts indicated they would not support the proposed sales tax increase from 10.25% to 10.75%. Many believe the city should improve financial management before increasing taxes.

10. What funding cuts did residents suggest?

Residents were most supportive of:

- Reducing police overtime and shifting some duties to civilian staff.
- Cutting funding for encampment sweeps.
- Adjusting non-essential city programs to prioritize core services.

11. What are the next steps?

The Budget Advisory Commission will present these findings to city leaders and the public. The results will be used to inform budget decisions, and continued engagement with residents is planned.

For more details, visit the full report: [2025 City of Oakland Resident Budget Priorities Survey](https://www.oaklandca.gov/boards-commissions/budget-advisory-commission) or at <https://www.oaklandca.gov/boards-commissions/budget-advisory-commission>



Vision

A peaceful and vibrant (East) Oakland where families
can create positive cycles of peace, love and
belonging to last generations

Andrew Park, D.Min
Co-Founder & Executive Director



Mission

To break cycles of suffering of violence
through the power of beloved community
to bring people together by providing
opportunities to build and serve,
a communal self-discovery,
encouraging residents to take on
increasing levels of responsibility as their skills sharpen
and their commitment deepens







Joy - Building - Healing

trybe

Trybe: “At a Glance”

- Founded in 2005, incorporated 2013, \$1m in 2020
- \$4m annual budget (90% from public, 10% private)
- 25 FTE, 48 Headcount
- Central Oakland: Eastlake, San Antonio, Fruitvale
- 300 families served weekly or 20k individuals annually
- Serving 30% Black, 30% Hispanic, 30% Asian, 10% Other
- Basic Needs, Violence Prevention, Events





Laney



Dewey
MetWest
La Escuelita

Franklin

St.
Anthony's



Roosevelt
Middle

CSE

Garfield

Oakland
High
Bella
Vista

Edna
Brewer

Manzanita
Schools

Power
Parent Lead
Language



Trybe Distinctives

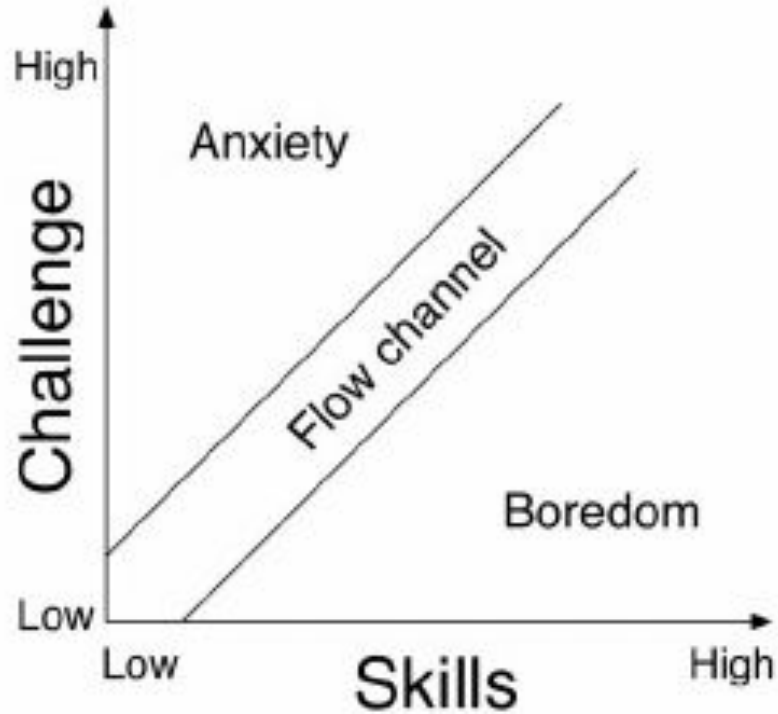
- Youth Focus, Youth Development
 - Youth Strategy = Whole City
- Place-Based = Community Development Organization
- Action Orientated “Scrappers”
- Grass Roots, Community Driven, Authentic
- Outreach, Presence, Engagement
- Collaborative, many partnerships



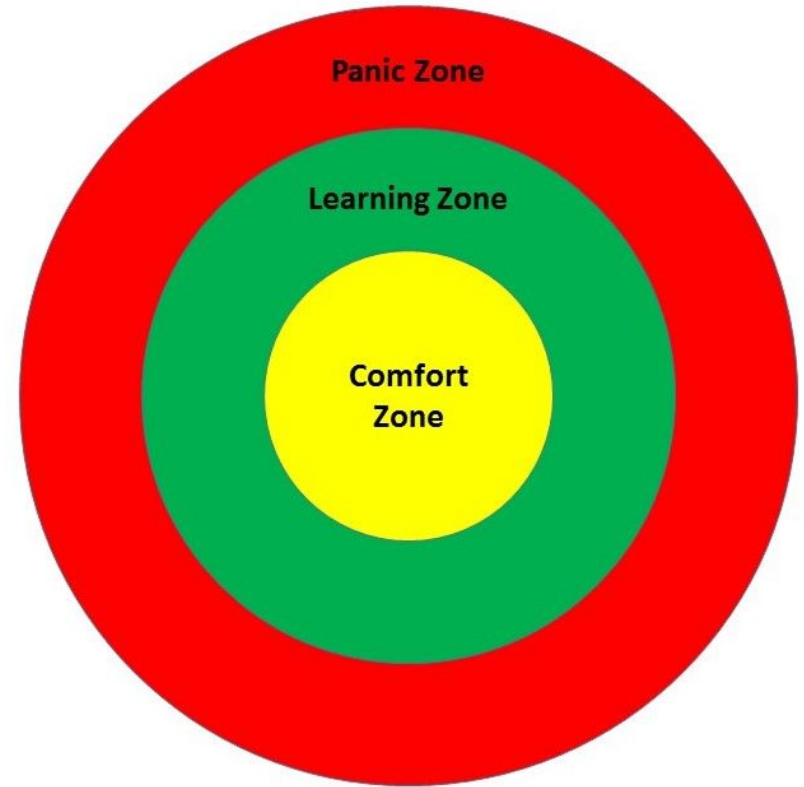
A Creative Leader:

- think outside the box
- build self esteem
- building confidence in one area to be successful in many
- Building from the known to the Unknown

Csikszentmihalyi's Flow Model



Green Zone Learning

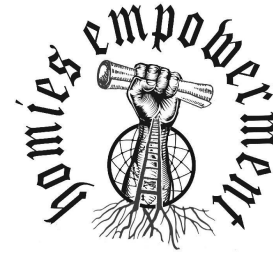








Partnerships



CENTROLEGAL
DE LA RAZA



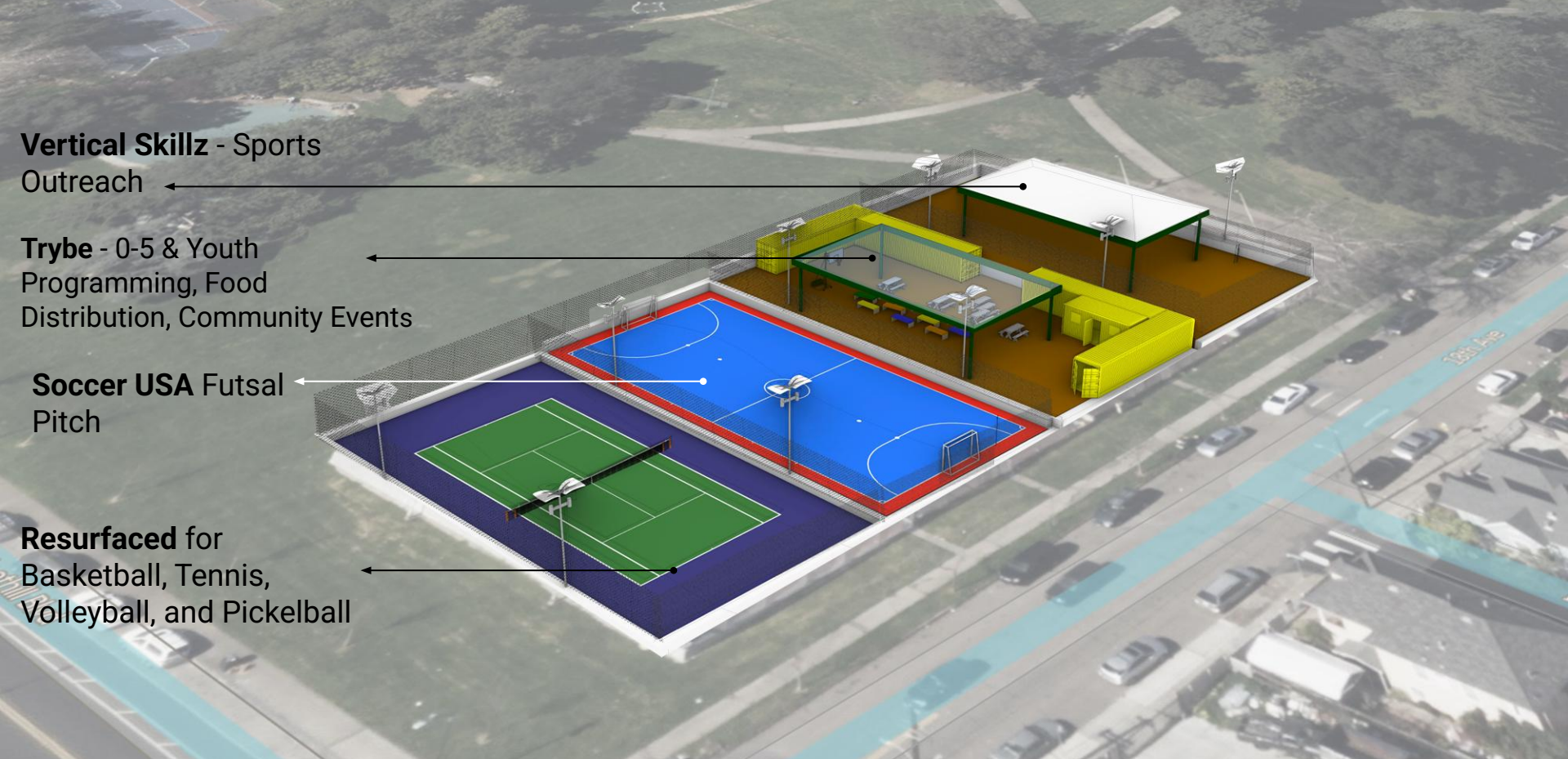
BIG Stuff | BIG Ideas

1. Safe Public Spaces: Building value and community at public parks, business corridors, street corners, passages to school, underpasses. Licenses (OPR = DVP)
 - a. Parks: San Antonio, Clinton, Bella Vista, Manzanita
 - b. Safe Parking Sites for Cars/RVs? (www.movemv.org/)
2. Citywide Ambassador Program: 250 ambassadors covering 5-6 areas of Oakland, \$18m combined with \$12m year-round youth jobs program for 2000 youth. Real ideas (literal feet and teeth) for
“Reimagining Public Safety”
Proof of concept = 4 years





San Antonio Park 2023



Vertical Skillz - Sports
Outreach

Trybe - 0-5 & Youth
Programming, Food
Distribution, Community Events

Soccer USA Futsal
Pitch

Resurfaced for
Basketball, Tennis,
Volleyball, and Pickelball

Re-Imagining Public space for the community





Reality 2025!



Mutual-Aid shopping at San Antonio “Rec” Center

Town Nights and other community events

SAN ANTONIO PARK



Clinton Square Park Community Center 1-year Interim Lease

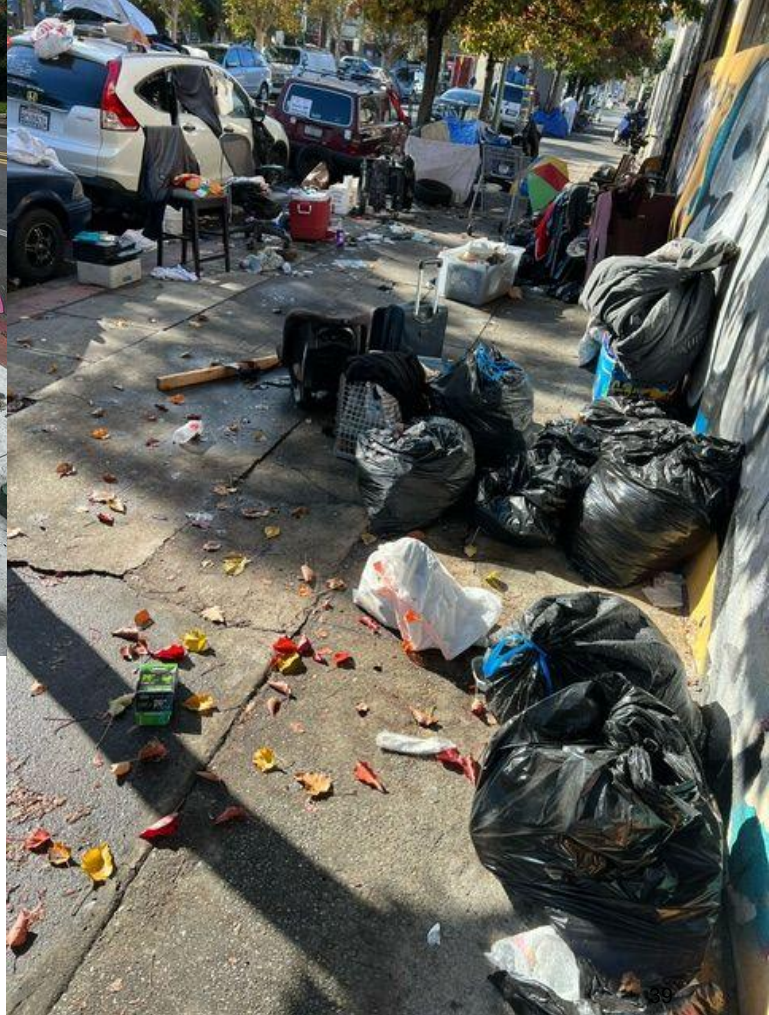
Council President Nikki Fortunato Bas, District
2
Oakland Parks, Recreation, and Youth
Development (OPRYD)
Trybe, Inc. and Community Steering Committee

Parks and Recreation Advisory Commission
January 10, 2024



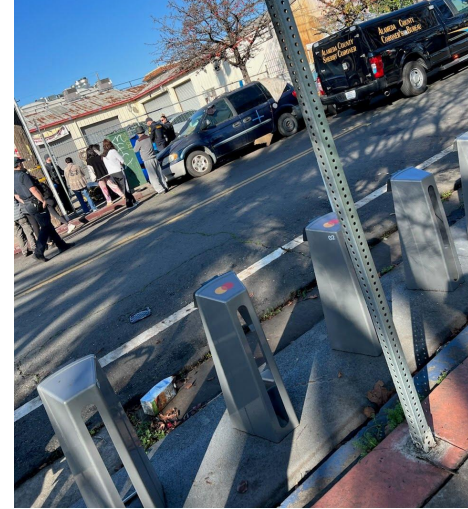
CITY OF
OAKLAND



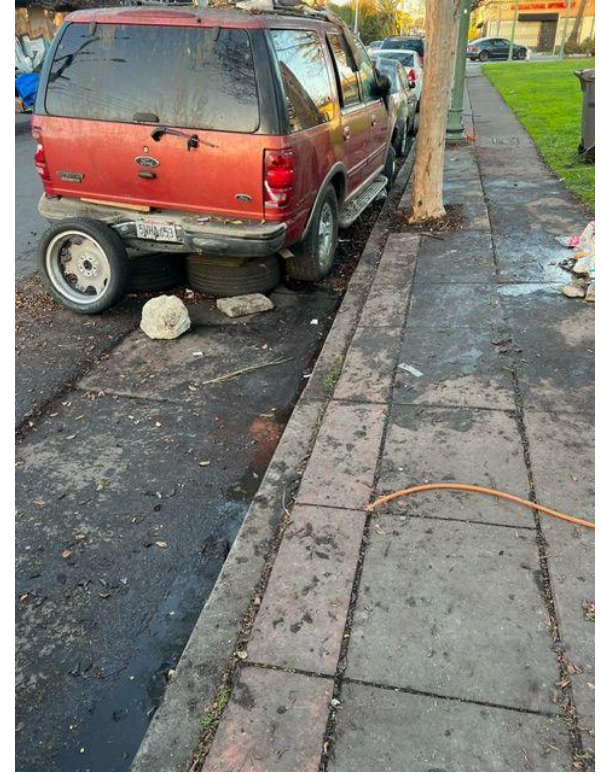
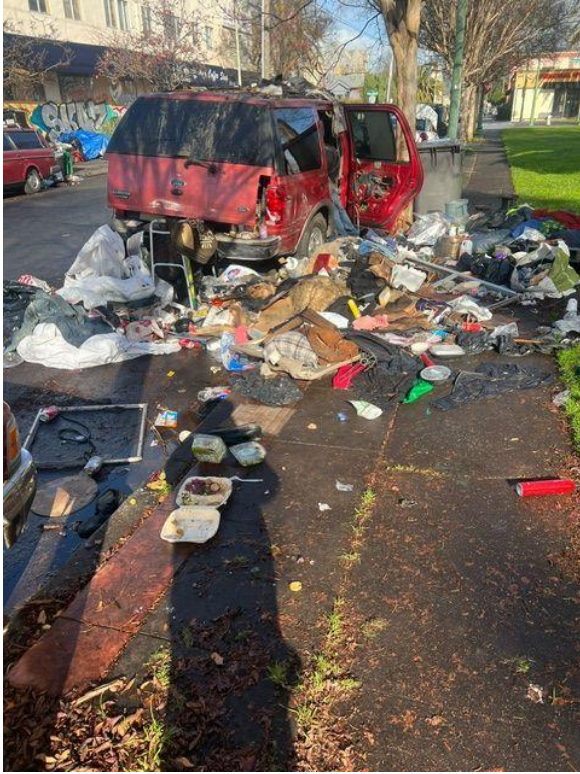


**Clinton Park
Little Saigon
2024 daily
Conditions**

Blight, Dumping, Drug/Alcohol abuse (Fentanyl ODs), Human Trafficking, Robberies, Shootings

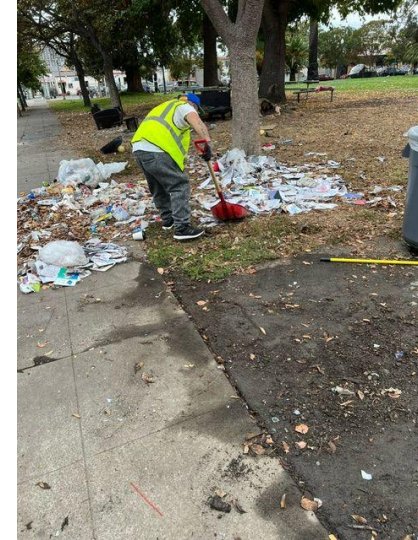


trybe



Beautification





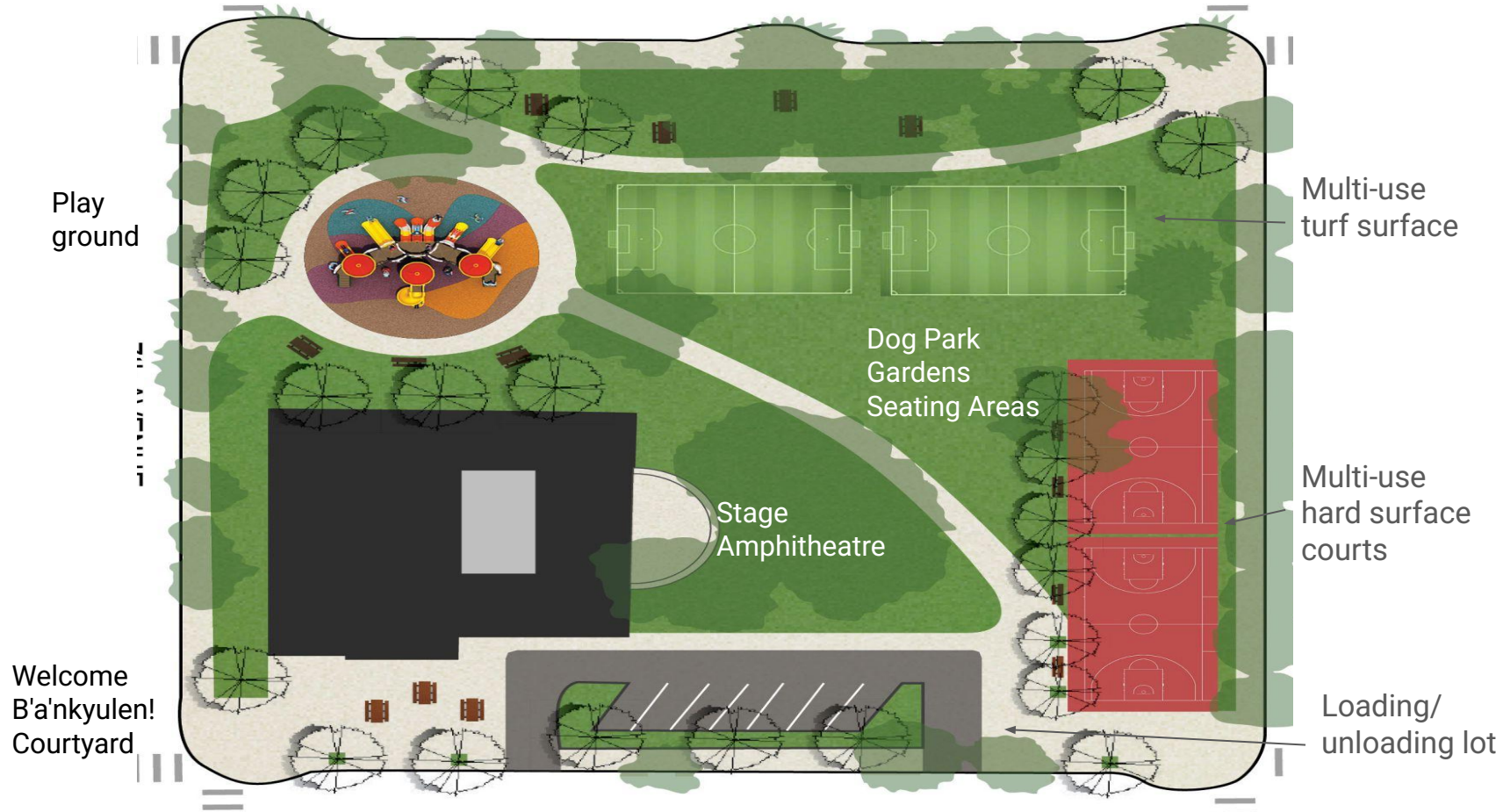
Beautification





Presence







Outreach/Engagement





Mutual-Aid / Basic Needs





Community Trust / Building Relationships





**Youth are the key to
Oakland's future....**



Challenges and Opportunities

- City Budget cuts. Federal challenges.
- City Bureaucracy, deficiencies with “Administrative Functions” - OPRYD, OPW
- Tactical Urbanism. Private/Public Partnership. Real Community Safety, Oakland CBO Depth
- Public Spaces: **The People & Parks Partnerships Act**
- Citywide ambassador program
- 4000 Youth Year-Round Jobs

www.oaklandtrybe.org



The Nexus Public Safety < > Economic Development

BAC

What We Said We Would Do

At June 2024 Midcycle Review to Council

Public Safety

Over the next fiscal year, the BAC will take the following actions to prepare targeted recommendations to City Council (3/3)

Ad Hoc Committee	Key Actions
Public safety	<div>1. Promote fiscal and overtime management as factors for selection of the Oakland Police Department Chief and assessment of their performance.</div> <div>2. Gather objective data on what investments, policies, and conditions have the strongest correlation with crime reduction in Oakland, including:<ul style="list-style-type: none">Public Safety AmbassadorsCeasefire programEmployment/unemployment rateEconomic developmentIncome disparityNumber of OPD officersImpact of "Patrol Draw" policy on effectively assigning resources to the shifts and locations w the most crime</div> <div>3. Examine long-term approaches to consolidate county ambulance services with Oakland's Fire Department's non-fire emergency response as other cities have effectively done.</div>

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Economic and Workforce Development

Over the next fiscal year, the BAC will take the following actions to prepare targeted recommendations to City Council (2/3)

Ad Hoc Committee	Key Actions
Economic and workforce development	<div>1. Work with Oakland Economic Development staff to identify and support initiatives to promote revenue growth through growing businesses and jobs in Oakland.</div> <div>2. Work with Oakland Chamber of Commerce to identify and support initiatives to promote revenue growth through growing businesses and jobs in Oakland.</div> <div>3. Promote a positive image of Oakland as a great place to eat, stay and play, for example to increase hotel occupancy tax revenues.</div> <div>4. Focus on collections for the new Oakland business tax, especially for large businesses, to gather the estimated \$50 million in outstanding annual revenue.</div>

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The Nexus

Public Safety < > Economic Development

Feeling Safe < > Thriving

Business Owners and
Residents Need a Safe
Environment to Thrive

< >

Economic Conditions
Hope < > Despair
Blight, Appearance...

All Impact Crime

Strategic Economic & Work Force Development SWOT

BAC is working to Support EWDD in Creating a Strategic Plan

Strengths

- Cultural Diversity
- Culinary Scene
- Diverse Calendar of Cultural Festivals
- Great Location

Weaknesses

- High Crime
- Blight and Dumping
- Deteriorated Infrastructure
- Weak Retail Perception

Opportunities

- Residents and visitors feel safe
- People travel to Oakland and fill up hotels
- **People dine, shop and stay in Oakland**
- Business thrive, jobs increase
- Top line tax revenue increases closing deficit and funding improvements

Threats

- Sale Tax Leakage- Oakland Residents- shop elsewhere
- Hotel Occupancy Tax drops (2nd Highest Rev shortfall)
- Budget crunch from one time funds disrupts growth

Economic Development Strategic Plan

BAC is working to Support EWDD

-Formulation of Strategic Plan to include

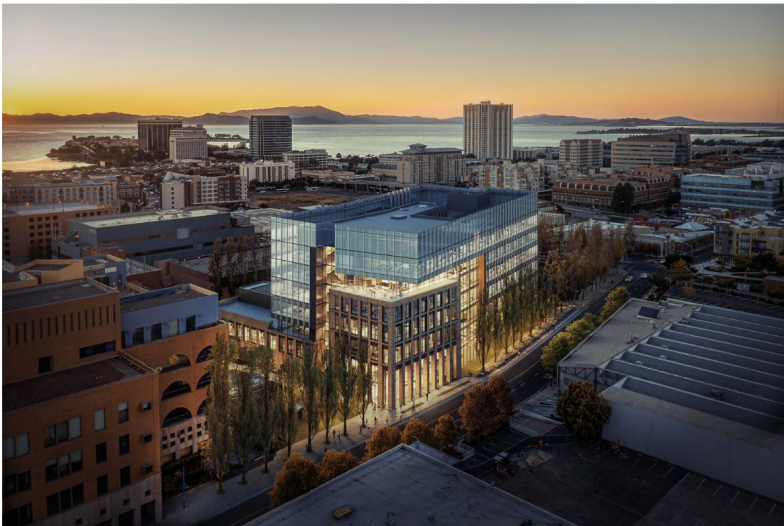
- Multiple Chambers of Commerce representing Oakland's Diversity
- BID's, Merchant Orgs, Workforce training and education partners,
- City Departments, Public Agencies

-Implementation to create a safe and thriving city involves an “all hands” effort

- Grow Business and Jobs
- Reduce Crime- create a safe feeling
- Clean up Dumping and prosecute culprits
- Maintain Infrastructure and Parks
- Address the needs of the unhoused and bring them in

We Want This!

Sutter Health Reveals \$1 Billion Expansion Plans In Emeryville



5555 Hollis Street, image courtesy Sutter Health

Investment
Revenue

Cost

Not This!



Overruns
Deficit

Cost

Public Safety Progress- Call Center Responsiveness

Making Progress

- 911 Call Center-
 - Previous Staffing Shortage Issue
 - Plenty of candidates and budget- but backlog of candidates not interviewed
 - Issue had been hiring **and retention**
 - Progress with Current Status of about 75 positions
 - 10 Vacant
 - 15-18 In Training
- 75% of calls < 15 seconds
- 78% of calls < 20 seconds

Public Safety- OPD Accountability

Consistent Overtime Overruns Leads to disruptive cuts including Economic Development and Jobs Investment, Impacting Top Line City Revenue

- OPD Overtime Accountability
 - Overtime Accountability for Chief
 - Overtime Audit- 13 Open Items
 - Diligent Collection of Reimbursement
 - Important to Segment each type of overtime
 - Self Dispatched Calls
 - Are they near end of shift?
 - Geo tracking of Vehicles
 - Rest of city has
 - OPOA is in “advice and consent”

Focus on Open Action Items from City Auditor's Overtime Audit

Follow up Needed

1. The Department needs to develop a management reporting system that provides timely, accurate, and complete information on overtime usage.
2. The Department should develop and implement policies and procedures to ensure that all overtime forms are accounted for and reconciled to overtime claimed, including but not limited to: - Overtime reconciliation must be consistently performed and documented by payroll coordinators. - Payroll should reconcile payroll coordinators' overtime forms to ensure all overtime forms are accounted for.
3. The Department should work on implementing an integrated overtime management and scheduling system.
4. The Department should develop and implement written policies and procedures to ensure invoices and payments for special events are processed in a timely manner and in accordance with the Municipal Code.
5. The Department should consider setting limits on the number of overtime hours an employee can earn in a fiscal year, excluding mandatory overtime.

Focus on Open Action Items from City Auditor's Overtime Audit

Follow up is needed

6. The Department should either adhere to its Voluntary Overtime Policy or revise it.
7. The Department should review all situations when staff are working overtime, provide written authorization for exceptions, and implement appropriate management controls to monitor when staff may work voluntary overtime and when staff may not work voluntary overtime.
8. The Department should work on implementing an integrated management and scheduling system that will allow it to track MOU and Policy requirements.
9. The City Administration should negotiate with the Oakland Police Officers' Association to reduce the comp time accrual limit.
10. The City Administration should negotiate with the OPOA & OPMA to eliminate the provision that allows sworn staff to defer overtime payments.
11. The City Administration should discontinue the informal practice of buying back comp time.
12. The City Administration should review the educational pay incentives for the Department management in the next MOU Negotiations.
13. The City Administration should update Administrative Instruction (AI) 124 to reflect current

Public Safety Programs/Issues/Alternates

- **Public Safety Ambassadors** Shown to create dramatic reduction in crime, community ambassadors work to improve public safety by fostering relationships, offering supporting crises, and mitigating conflict. Pilot in the Laurel District Reduced Crime 40% between 11/24 and 1/25. [Why Oakland's Laurel and Dimond Districts Need Safety Ambassadors - YouTube](#)
- **M.A.C.R.O.- The Mobile Assistance Community Responders of Oakland (MACRO)** Program is an alternative response initiative currently sited within the Oakland Fire Department (OFD) designed to handle **non-emergency "quality of life" calls**. Its purpose is to provide a compassionate, community-centered first response model grounded in empathy and service. By addressing these calls without involving traditional emergency services like police or fire, MACRO aims to reduce the burden on emergency responders while increasing access to community-based services and resources for individuals in need.
 - Current Dispatch criterion limited- e.g. excludes residential
 - Envisioned Clinical Staff not implemented
- **Ceasefire** is a program centered on reducing gang/group-related homicides and shootings. Ceasefire seeks to combine the best of community energies, social services, and strategic law enforcement to reduce gun violence associated with gangs/groups far more effectively than these entities operating alone.
- CHP- Cameras
- Private Camera Registry
- Pursuit Policy Under Review
- NCPC and Community Policing Officers
- Federal I Oversight Review May 6th

Public Safety

Next Steps

- Coming soon
 - Correlation between Crime and Unemployment and Economic Development
 - Temporal
 - Geographic
 - Compared to Correlation of Crime and # Officers
 - Greater Understanding of impact of “Patrol Draw” Policy -where officers choose their own patrol assignments by seniority, rather than being assigned by crime prevention needs of the city

Fire Safety

Short and Long Term

-Near Term Successes:

- Current Council Measure will re-open all fire stations!
- Vegetation Management Plan Implementation moving forward under Measure MM!

-Longer Term Potential: Consolidate City Fire and County Emergency Response

> 80% of OFD Emergency Responses are non fire

-County Ambulance and City Fire have dual responses

-1980's Legislation Limits "title 201" rights to consolidate, but cities who were grandfathered (e.g. Berkeley) had great results.

- Other recent examples in Contra Costa County had positive results

Long Term Issue, but >\$100M implications over time

Approach to Rising Unhoused Population Crisis

Point in Time

Present Trends

- Alameda County Health Care Services reported that Oakland had **5,485 individuals experiencing homelessness** in 2024
- While Oakland comprises approximately 25% of Alameda County's total population, it accounts for about **58% of the county's unhoused population**
- More than **half of Oakland's unhoused residents are black men**, despite black Oaklanders comprising <25% of the city's overall population.

Recommendations

- Make sure Oakland gets its **fair share** of county funds
- Provision for Alameda County to **reimburse some services** provided by Oakland
- **Secure county reimbursements** for services for unhoused populations provided by Oakland.
- **Integrate supportive programs** alongside robust housing strategies to enhance long-term housing stability and self-sufficiency.

Alameda County - Oakland Partnership Opportunities

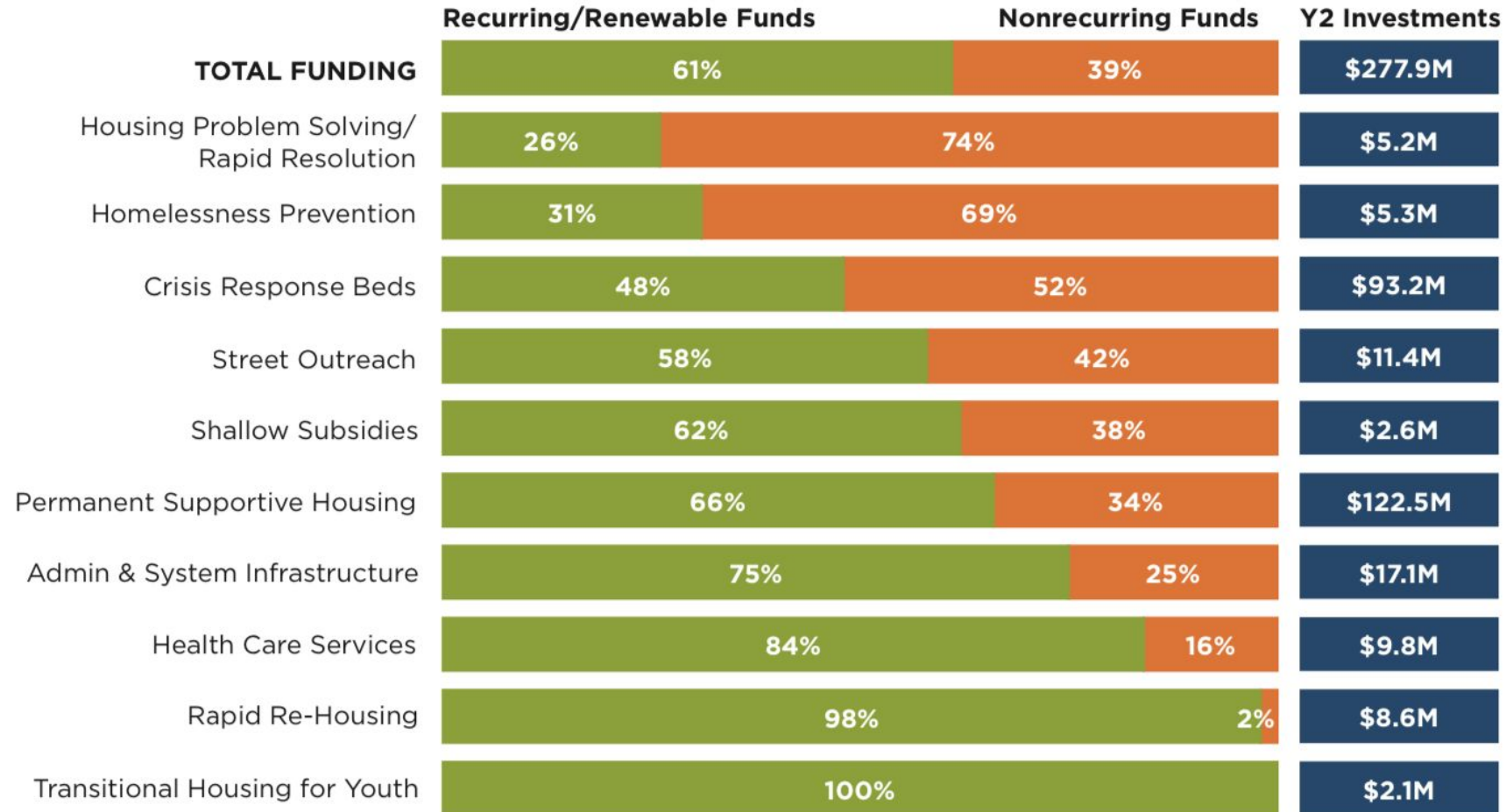
A way forward

Measure W collected by Alameda County funds are earmarked for unhoused populations services set to release during next budget cycle

- Measure W Funding for Unhoused Services
 - Escrowed Funds: **\$558.5M**, with \$169M collected annually.
- Set to be released in Alameda County 2025-2026 budget
 - Released in Home Together 2026 Community Plan
- Home Together 2026 Community Plan
 - A 5-year plan aimed at significantly reducing homelessness by **expanding interim and permanent housing**
- While direct housing funding is critical, **complementary programs** will significantly enhance **long-term housing stability** and **self-sufficiency** for unhoused individuals:

“Home Together” 2026 Year 2 Funding Allocation

Figure 8 | **Recurring/Renewable vs. Nonrecurring Funds for Key System Programs, Year 2**



Unhoused Programing Ideas to Explore

Programing Recommendations

- **Fund WASH** (Wash, Sanitation, and Hygiene) services
 - Enables unhoused individual to acquire employment easier
- **Jobs Development for the Unhoused**
- **Incentivize ADU Development**
 - Provide tax credits and grants to homeowners to increase affordable housing supply to complement permissive permitting
- **Family Reunion Programs**
 - Facilitate reunification by covering transportation costs for unhoused individuals with confirmed family support outside Alameda County
- **Expansion of Tiny Homes**
 - Leverage SB 1395 to streamline interim housing construction in designated areas
- **Expand access to Medication-Assisted Treatment (MAT)** programs to support individuals with substance use disorders in achieving recovery

Blight and Dumping

Keep Oakland Beautiful

- Dumping Enforcement-

- Prompt Clean Up of Dumping

- Prosecution and Cost Recovery of Dumpers

- Address Blighted Property

- (Oakland Had Blight Enforcement Officers Previously)

- Require Contractor Dump Slip Return as part of permits with demolition

- Coordinate with County and adjacent jurisdictions- to address those that dump from elsewhere.

Paving- and Trench Repair

Important to Quality of Life and Appearance

- Oakland has made substantial progress on Paving Condition Index through OAKDOT
- To maintain our newly paved roads and make paving our dollars go further, we need to be aware of the damage done by trenching in the public Right of Way
- Recommend Oakland should
 - Publish trench backfill, compaction and repaving standards for trench work
 - Provide this requirement with any trenching permits
 - Require trenching contractor to place a \$10K bond to ensure proper repair
- City of Fremont and others have similar requirements



More to follow....

THANK YOU!
DISCUSSION