

**Zac Unger**

COUNCILMEMBER – DISTRICT ONE

CITY HALL • ONE FRANK OGAWA PLAZA • 2ND FLOOR • OAKLAND, CA 94612(510) 238-7001 • zunger@oaklandca.gov

DATE: March 13, 2025

TO: Mayor Kevin Jenkins, City Administrator Jestin Johnson, and Members of the Public

FROM: Councilmember Zac Unger, District 1

SUBJECT: District 1 and City Budget Priorities for FY2025-2027

Dear Mayor Jenkins, City Administrator Johnson, and Members of the Public,

It's no secret that Oakland faces steep budget challenges in this cycle. Over the long term we need to grow our revenues by making Oakland a more business- and construction-friendly environment. But in the short term we are going to have to make some difficult reductions. This document necessarily focusses more on expenditures than on revenues because of the acute nature of our crisis, but that should not be mistaken for disinterest in growing our tax base by encouraging business and development.

Over the years and with the best of intentions we have taken on a series of roles and responsibilities as a city that we simply can't afford to perform. This is an almost philosophical moment in which we need to step back, take a deep breath, and ask ourselves: what are the key, indispensable functions of a city? My basic approach is that rather than doing everything ten percent cheaper and worse, we should focus on a few core competencies that we need to do very well, and invest the lion's share of our efforts there.

Our first budget priority must always be public safety. Everything else is directly dependent on our ability to keep residents, employees, and businesses safe. In my mind, public safety includes the police department, the fire department, and proven, effective violence reduction strategies such as Ceasefire.

The second indispensable function of a city is to maintain the public infrastructure. While we have made great strides in paving and safety improvements for cyclists and pedestrians, we risk losing that progress if we begin to disinvest. Similarly, we must continue to fund vigorous blight abatement both for the safety of our streets and because blight invites more blight and disincentivizes foot traffic, shopping, and business development and success. We also face a critical problem with aging buildings, sewers, and our vehicle fleet. These must be addressed before the liabilities compound beyond our ability to deal with them.

Third, we must incentivize businesses to relocate, expand, and remain in Oakland. This includes everything from small mom-and-pops to multinational corporations. The long-term solution for Oakland's budget problem is to raise revenue through increased business activity. Closely connected to this is the need to create new housing units at all price points and to invest smartly—ideally by leveraging money from other agencies—in transitional housing solutions like safe parking sites, Project Homekey sites, and Tiny Cabins. Both of these goals require a robust planning and permitting staff that has a culture of figuring out how to maneuver through obstacles and get to YES.

Finally, we must focus on getting our fiscal house in order. Oakland has what is essentially a kitchen-table budgeting problem: we spend more money than we bring in. While we have been able to paper that over with one-time revenues in recent years, this is not a sustainable long-term strategy. One-time revenues should be used to replenish our rainy-day funds, pay off long-term liabilities, and invest in one-time capital expenditures such as sewer repair or fleet replacement.

This is an all-hands-on-deck moment and we need to be clear-eyed and honest about the challenges we face. Our employees have done amazing work under difficult conditions, often performing the job duties of multiple people. And our business community is similarly stretched thin, beset by red tape, crime, and a customer base that has been disrupted by multiple factors. We need to do right by our employees and by our business community, because without either one we cease to be a functional city.

I meet with people multiple times every day who say “I understand that our budget is in crisis, but *my thing* is crucial and we need to protect it.” Every one of those people is correct, and that’s what makes this such a difficult time. There are many programs we all love and that provide great services for our community; the sad truth is that we will not be able to fund all of these at the levels they deserve. We have only terrible choices in front of us, and yet somehow we still have to make them.

Despite the challenges I remain truly hopeful that we can come out of this dark period as a more efficient, streamlined, and focused organization. Oakland remains a dynamic, vibrant city with huge economic opportunity. Our budget problems are real and significant, but they are by no means insurmountable. We will get through this.

Top budget priorities:

1. Fund OPD with a goal of eventually getting to 800 officers. Fully fund Ceasefire.
2. Fully fund OFD to maintain an aggressive, competent, all-risk fire department.
3. Sell bonds so that we can continue and deepen our investments in street safety, paving, and affordable housing production and preservation.
4. Ensure that we maintain safe working conditions and fair contracts for the rank-and-file workers who provide service to our citizens.

Top potential areas for savings:

1. Review high-cost CBO and other vendor contracts against metrics for effectiveness and reign in overspending. Determine if expenses we have contracted out can be brought in-house.
2. Evaluate the growth in management positions and spending relative to the shrinkage in the boots-on-the-ground workforce.
3. Implement more effective tracking, monitoring, and approval for overtime in all departments. We must ensure that overtime clearly helps each department achieve their core goals.
4. Rather than freezing every year, delete vacant non-sworn positions.

More detailed budget priorities across sectors and departments:

Public Safety

1. Fund at least two, and hopefully three police academies per fiscal year.
2. Fund our fire department at the level needed to protect lives and property.
3. Invest in proven, effective, violence-prevention programs such as Ceasefire.
4. Fund crime lab analysts and evidence technicians to increase our clearance rates for violent crime.
5. Fully fund 911 Dispatch to reduce response times.
6. Reduce unnecessary police overtime, but invest in the overtime that most effectively leads to violence reduction or case clearances.
7. Continue the process of civilianizing internal affairs in order to free up officers to be on the streets.
8. Ensure that any job that can be done by a non-sworn employee is done by a non-sworn employee, freeing our highly-trained officers to do frontline police work.
9. Fund CPRA oversight so that we can reassure the Federal Monitor that we can oversee ourselves and get out from under his expensive watch.

Business and Development

1. Invest in planning and permitting staff to help businesses seize opportunities quickly.
2. Continue to place as many simple permitting processes online, to free up staff to handle more complex issues.
3. Enhance workforce development and apprenticeship opportunities, especially in the building trades, health services industry, and industrial/manufacturing sector.
4. Explore tax abatements for businesses that relocate or expand in Oakland.
5. Incentivize residential conversions for vacant office spaces.
6. Invest in the software and personnel necessary to ensure that we are capturing all taxes, fees, and remittances due to the city.
7. Fully staff all revenue-generating positions.

Infrastructure and Public Works

1. Maintain and increase trash pickup and anti-blight crews. Aggressively go after and prosecute illegal dumping.
2. Increase funding for abandoned auto removal.
3. Sell bonds so that we can continue with paving and street safety improvements.
4. Replace police, fire, and heavy equipment fleet.
5. Maintain our parks as well as other recreational opportunities for youth and seniors.

Housing

1. Invest in transitional housing programs like safe parking sites, Project Homekey, and Tiny Cabins.
2. Continue to fund a vigorous encampment management program to transition people off the streets and into housing.
3. Sell bonds so that we can continue to partner with other agencies and investors to encourage the production of affordable housing.
4. If possible, continue to invest in programs that keep people housed.
5. Partner with the County to use their homelessness funds to augment and replace city-run programs.
6. Ensure that Oakland's share of County Measure W is fully distributed and effectively spent.
7. Invest in the creation of workforce housing as a means of keeping Oakland dollars in Oakland and providing an enticement/benefit for Oakland workers.

Miscellany

1. Ensure that restricted funds are being spent only for their intended uses.

2. Cut from the top: ensure that we don't grow our management ranks at the expense of the people doing the boots-on-the-ground work that impacts residents' daily lives.
3. Explore ballot measures for Charter reform, public safety, fleet replacement, or sewer/stormwater repair.
4. Explore Enhanced Infrastructure Financing Districts to fund infrastructure and beautification projects.
5. Fund positions in HR so that we can reduce our hiring bottlenecks.

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'Zac Unger', written in a cursive style.

Zac Unger
City Councilmember, District 1

Budget Priorities and Recommendations
Councilmember Rebecca Kaplan

Public Safety, Protecting Community, Compliance with Voter-Approved Measure.

Provide budget for the number of police and fire personnel as described in the voter-approved Safety and Services Measure NN. Provide staffing and technology for Police Evidence Technicians, crime lab, 911 dispatch. Acquire fixed-wing aircraft to more effectively and efficiently track and apprehend fleeing criminals. Strengthen CPRA and transfer duties from IAD to CPRA. Community Ambassadors to support commercial corridors.

Youth Programs – Including Town Camp, Summer and After School, Jobs.

Seek additional funders, sponsors, participants and donors to support Town Camp and Youth Jobs programs. Consider more sliding scale fees to preserve programs (with lower fees based on need, rather than for everyone). Expand summer jobs program and connect to programs to improve cleanliness of city, improve parks and other public spaces.

Making Sure 2025 Bond Issuance Happens, CIP Projects.

Avoid the need to cut other services to fund capital projects, by ensuring appropriate capital projects funded by bonds. Prevent further costly deterioration to public infrastructure, streets, sidewalks. Repair pools, improve efficient lighting, provide for clean and effective vehicle fleet, improve public facilities. Comply with Council-approved Resolution to initiate 2025 bond issuance.

More Efficient Delivery of Public Services to Reduce Blight, Remove Abandoned Vehicles, Clear the Public Right of Way, Attract Residents and Customers

- Surge staffing of personnel (including overtime/weekends) to remove backlog of abandoned autos. Reduce blight, reduce stolen vehicles and reduce crimes committed with such vehicles.
- Ensure abandoned auto removal and tracking contract is implemented.
- Use more efficient, pro-active, zone-based illegal dumping response.
- Pro-active, efficient sidewalk repair to prevent injuries and liabilities, repair entire areas at once, include billing other parties as appropriate for cost recovery.
- Traffic safety and pedestrian safety including through pro-active pothole repair, bollards and speed bumps, lighting (including solar where viable).
- Coordinated fleet vehicle maintenance and replacement via OakDOT/OPW with clear funding strategy.

Improve Revenues to Support Vital Services, Provide Accountability:

Use available Development Services Funds for surge/overtime to clear backlog of permit/applications to allow businesses to open, allow development to happen. Expand hours and response for permit applications. Business attraction and retention.

Improving revenue from parking control, including in garages, evenings, billing for abandoned auto fees. Ensure tow company compliance and proper payments.

Remove abandoned vehicles before they are burned out, broken, etc. to improve cost recovery and reduce harm to community.

Increasing revenue from collecting from non-registered, non-paying businesses.

Implement appropriate tracking and oversight systems to avoid over-payments.

Remove duplicative insurance contracts, provide better utilization and tracking of city-owned properties that are, or can be, leased and utilized to generate revenue.



CARROLL FIFE

CITY COUNCILMEMBER - DISTRICT THREE

CITY HALL • ONE FRANK OGAWA PLAZA • 2ND FLOOR • OAKLAND, CA 94612

(510) 238-7003 • cfife@oaklandca.gov

BUDGET MEMORANDUM

DATE: March 17, 2025
TO: Mayor Kevin Jenkins, City Council, City Administrator, and Finance Director
FROM: Councilmember Carroll Fife
SUBJECT: Fiscal Year 2025- 2027 Budget Priorities

My budget priorities continue to reflect calls from District 3 residents, businesses, and visitors for a clean and safe city. I remain committed to working with the community, staff, and the City Administrator’s office to get back-to-the-basics of service delivery in key areas while advancing more creative initiatives to improve conditions in the long-term. Trust is built with consistency and creating the infrastructure for consistently showing up for Oakland stakeholders is my prime objective.

In order to equitably build the city we all want and deserve, we must work together to identify how to serve diverse community needs as well as uplift “democracy in service of human flourishing”. In other words, if the policies resulting from the budgets we pass don’t improve the lives of those who live in and visit Oakland, we need to re-assess our work.

Following are District 3 priorities to the aforementioned ends:

Housing and Homelessness

- With partnership with County and State support, stand up interventions to address unsheltered homelessness with supportive services on vacant municipal property; this applies to County, school district, and State-owned spaces within the City of Oakland with no immediate plans for use or warehoused for sale
 - Clean up and environmental remediation for use of the North Gateway parcel and other City-owned parcels to accommodate homelessness interventions, such as modular homes
 - Partner with the County of Alameda to utilize tax defaulted properties in arrears over 6+ years to house critical populations
- Support a day labor and/or entrepreneur program for unsheltered individuals
- Bolster legal services for tenants to match the growing number of eviction cases
- Increase in funding to support first-time homeownership program
- Create a process for commercial-to-residential conversion in the Uptown/Downtown area
- Advance a Social Housing program for the City of Oakland utilizing a hybrid Chicago Housing Trust model

Community Safety

- Fully fund Oakland's Ceasefire strategy
- Fully fund Oakland's Head Start program
- Fully implement the community-led traffic safety program for traffic controls/street calming with a focus on high traffic areas with frequent incidents of injuries and fatalities
- CEPTED supports for small business and areas hit most frequently with robberies and burglaries

Economic Revitalization

- Fully fund the film incentive program
- Create self-renewing funding source for cultural affairs, i.e., ticket surcharge on events
- Increase year-round workforce opportunities for youth and other critical populations
- Fund a citywide branding and marketing strategy; Contract with professional branding firm to invest in narrative shift
- Build out small business incubators in partnership with the 16th Street Train Station, Port of Oakland, Peralta District and City of Oakland
- Establish the West Oakland Enhanced Infrastructure Financing District (EIFD)

Code Enforcement

- Improve code enforcement activity to support downtown/uptown and recover lost revenues from D3's entertainment district

Sincerely,

A handwritten signature in blue ink, appearing to read "Carroll Fife", is placed over a light blue rectangular background.

Oakland City Councilmember
Carroll Fife, District 3

BUDGET MEMORANDUM

DATE: March 17, 2025

TO: Members of the City Council, Mayor, and City Administrator

FROM: Councilmember Janani Ramachandran, District 4

SUBJECT: Councilmember Janani Ramachandran's Budget Priorities to the FY 25-27 Budget

We are experiencing one of the worst financial crises in Oakland's history, and there is no doubt that difficult decisions must be made to balance our budget. With an unprecedented structural budget deficit in our General Fund in the forthcoming budget cycle and additional shortfalls in other funds, I recognize the urgent need to effectively prioritize the issues that speak most urgently to Oakland residents – most notably being public safety. I am determined to pass a budget that helps re-build public trust in City Hall, funds basic city services, generates revenue, and builds safe neighborhoods where every resident can thrive.

While contemplating ways to balance our budget, it's imperative to re-iterate the limits of local government and the reality that *we cannot do it all*. In these dire financial times, the City of Oakland should be limited to funding what is necessary to the core functions of a municipality. As a result, I believe it is critical that City leaders act as proactively as possible to identify external sources of funding – including from county, state, and federal agencies, as well as through partnerships with philanthropy and the private sector – that can help fill the gaps for programs that our General Purpose Fund cannot afford to cover.

A theme that has emerged throughout my budget priorities is *economic development*. I believe that the more the City invests in core services such as public safety, illegal dumping removal and an efficient permitting system, the more we can build safe and clean public spaces and economic corridors that are ripe for commercial activity, as well as create living-wage jobs for our residents. The more commerce that returns to Oakland, the more revenue we can generate to close our structural deficit and resume funding comprehensive services. Oakland has such a vibrant culture that deserves to be preserved, amplified, and celebrated on an international platform, and I believe that focusing our present budget on core services will in turn allow our musicians and artists, diverse small business owners, parks and public squares, and restaurants and nightlife to thrive.

These budget priorities have been co-created based on the stated needs and lived experiences of everyday Oaklanders, with input from a wide range of city-wide stakeholders and community organizations. I look forward to working with all my colleagues to ensure that we are spending every precious dollar of our limited funds in the most efficient, evidence-based, and impact-driven ways possible. This includes setting clear, defined, and measurable expectations for how we allocate our funding to City departments and external contracts, as well as ensuring transparency around voter-passed ballot measures.

1. Public Safety

- a. Police: At a minimum, ensure OPD sworn staffing complies with levels authorized by the voter-passed initiative Measure NN. Prioritize proactive OPD patrols to assist with crime prevention - especially in commercial corridors - as well as investments into technology and personnel (both sworn and non-sworn) to assist with investigations. Ensure overtime expenses are kept at a minimum. Fund vacant 911 dispatcher positions and relevant technology to better respond to emergencies.

- b. Fire: Keep all 25 Oakland Fire Stations open. At a minimum, ensure OFD sworn staffing complies with levels authorized by the voter-passed initiative Measure NN.
- c. Community Safety Ambassadors: Fund safety ambassador programs in business corridors across Oakland to assist with community security and stimulate commercial activity.

2. Revenue Generation

- a. Economic Development: Fund budget initiatives to stimulate economic activity in both Oakland's downtown and small business corridors – including fundamental public safety services, homelessness prevention, permitting, code enforcement, and clean streets. Support existing BIDs and those in the process of formation. Help small business owners stay in compliance with City laws and enact fee structures that are equitable and fair.
- b. To ensure sustained growth and prosperity, the City must formulate a unified approach to public safety and economic development strategies. By improving safety, we create a more attractive environment for businesses to invest in, leading to the development of new revenue streams. This, in turn, supports the expansion of vital City services. A comprehensive strategy that balances both long-term and short-term goals will drive economic vitality while simultaneously ensuring that the community remains secure and welcoming for all residents and investors.
- c. Revenue-generating roles: Ensure that all staff positions across departments responsible for revenue generation are filled and supported with adequate resources and financial technology. These roles include - but are not limited to - parking enforcement, permitting, code enforcement, human resources, and grant writing.
- d. Tax Collection: Invest in relevant staff positions and technology to ensure full collection of taxes and fees, as well as improve upon current systems that prevent full collection.

3. Street Safety and Infrastructure

- a. Fund traffic calming initiatives in high-impact intersections, economic corridors, school zones, and senior living facilities, through a variety of evidence-based tools to improve safety for pedestrians, bikers, and drivers.
- b. Invest in comprehensive and expeditious street paving, and ensure special funding is available for pothole patching during predictable storm seasons.
- c. Fund staff, technology and physical infrastructure that prevent irresponsible and destructive behavior, including sideshows and illegal dumping.

4. Housing and Homelessness


- a. Support city services that allow transition of unhoused residents to temporary and permanent shelter while liaising with Alameda County to identify efficiencies in funding these services.
- b. Identify as many state and federal funding sources as possible to assist with the construction of affordable housing units or housing rehabilitation programs to expand Oakland's affordable housing stock. Lobby for additional federal Housing Choice Vouchers to prevent displacement of Oaklanders while filling the City's growing number of vacant units.

5. Wildfire Prevention, Parks and Public Spaces

- a. Fund implementation of Oakland's vegetation management and continue to proactively explore state and federal grants to assist with this work. Ensure that regular wildfire inspections continue. Improve awareness and utilization of our local and regional emergency preparedness systems.

- b.** Fund services that ensure our city parks are safe and clean for residents to enjoy. Support programming at recreation centers for youth, seniors, and vulnerable populations, and continue to fund animal services.
- c.** Improve city-owned public spaces so they can be used as a tool for both recreation and revenue generation through community events.

Sincerely,

A handwritten signature in black ink, appearing to read "Janani Ramachandran". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Janani Ramachandran

Oakland City Councilmember, District 4



CITY HALL ▪ 1 FRANK H. OGAWA PLAZA, 2nd Floor ▪ OAKLAND, CALIFORNIA 94612

Honorable Noel Gallo
Councilmember, District 5

510-238-7005
NGallo@Oaklandca.gov

TO: Honorable Mayor, City Administrator and Members of the City Council

SUBJECT: District 5 Fiscal Year 2025-27 Budget Priorities and Policy Directives Memorandum

During the 2025-2027 fiscal budget process, the City of Oakland must prioritize investments in key areas, ensure the maintenance of essential services, strategically leverage revenue increases, and plan for projected plateaus in revenue growth. I have given great thought and consideration to the current fiscal year's budget, as well as the budget for the next two fiscal years. As we work diligently to present a responsible and transparent financial plan to the citizens of Oakland, we have reached a critical inflection point.

Our District 5 budget priorities for the upcoming fiscal year focus on fostering safe, livable neighborhoods while sustaining a resilient and economically prosperous city. These priorities fall into the following overarching categories: housing and homelessness, public safety, infrastructure and neighborhood services, and environmental protection.

I believe it is essential for us to establish an actionable agenda to address the pressing issues facing our city. It is paramount that we work collaboratively to tackle the financial crisis at hand. As civil servants, we have a responsibility to ensure that the residents of Oakland can prosper in a safe, clean, and livable city.

With that in mind, I have the following summary of my recommendations for budget priorities. Additionally, I have also developed the attached outline that serves as a guide throughout this intricate budget process.



Outline of Budget Questions to be Addressed

1. Comprehensive Review of City Real Estate Transactions.

- a. **Oakland Coliseum Agreement – AASEG**
 - Conduct a full review of AASEG’s real estate transactions with the City, including:
 - Verification of all transactional documents
 - Detailed assessment of payment schedules and obligations
 - Compliance evaluation with previously agreed-upon terms
- b. **Housing Development Agreements Currently Pending**
 - Conduct a status review of key development projects to assess financial impact and ensure alignment with city housing goals:
 - Brooklyn Basin – Evaluate financial commitments and timeline progress
 - Oak Knoll – Review obligations and potential revenue generation
- c. **City-Owned Real Estate with Financial Obligations**
 - Identify any properties where the city is contractually or legally obligated to provide financial contributions, including maintenance and operational costs.
- d. **Legal Contracts with Non-Profit Organizations**
 - Assess financial commitments in agreements with non-profit partners, including
 - Fruitvale Library, Senior Center, and Head Start – Review funding structure and long-term sustainability.
- e. **Federally or State-Funded Contracts with Financial Commitments**
 - Catalog all contracts where the city is required to continue funding as a condition of federal or state funding.
- f. **Federal or State Contracts Requiring Matching City Funds**
 - Identify grants and programs requiring city matching funds to determine financial feasibility and potential renegotiation opportunities.

2. Evaluation of City Asset Sales and Revenue Opportunities

- a. **Potential Sale of City Assets**
 - Explore the sale of underutilized or non-essential assets to generate revenue, including:
 - City Hall Parking Garage – Conduct valuation analysis and feasibility study for potential sale or lease agreements.
- b. **Joint Venture Opportunities for Economic Development**
 - Evaluate public-private partnerships to leverage city assets for revenue generation and community benefits:
 - Union Point Park / Veterans Housing Project – Assess potential partnerships to develop veteran housing and support services.



- Additional Real Estate and Development Opportunities – Task the Office of Real Estate and Economic Development with identifying properties that could be repositioned for revenue-generating projects.

3. Budget Controls and Operational Efficiencies

a. Immediate Hiring Freeze for Leadership Offices

- Implement a hiring freeze for new positions within:
 - Mayor’s Office
 - City Council Offices
 - City Administrator’s Office
- Conduct an efficiency assessment to identify areas where existing staff can absorb responsibilities instead of creating new positions.

b. Legal Financial Obligations Assessment

- Identify and prioritize budget items that are legally mandated under the City Charter, including:
 - Essential public safety services
 - Debt obligations
 - Federally and state-mandated programs

c. Comprehensive Contract Review

- Develop a centralized database of all active contracts with expiration timelines, with a focus on:
 - Multi-Year Contracts – Identify long-term commitments and assess financial viability.
 - Union Contracts – Review labor agreements, upcoming negotiations, and potential budget impacts.

d. Employee Return-to-Work Timeline

- Maintain the established timeline for all city employees to transition back to in-person work, ensuring adherence to operational needs and budget constraints.
- Implement clear protocols and oversight measures to monitor compliance, track progress, address challenges, and ensure a smooth transition within the established deadlines.
- Effective February 18, all non-union department heads, assistant and deputy directors, managers, and supervisors must return to in-person work. By April 7, all remaining employees are required to return.

e. Prioritization of Oakland-Based Firms in Contracting

- Strengthen local business support by ensuring that Oakland-based firms are prioritized in city contracts before considering external contractors.
- Review procurement policies to establish clear guidelines for local hiring and contracting preferences.



Budget Priorities Summary FY 2025-2027

1. Public Safety

- Maintain a minimum staffing level of 750 sworn police officers annually to ensure adequate public safety coverage.
- Conduct three police academy training sessions per year to address workforce attrition, considering that 125 officers are eligible for retirement and an average of 89 officers are on leave daily.
- Sustain two dedicated police motorcycle squads (16 officers total) to enhance traffic enforcement and provide a visible safety presence in business corridors and around schools.

2. Clean & Livable City

- Enforce the Homeless Encampment Management Policy to promote compliance, improve sanitation, and enhance public spaces.
- Deploy daily clean-up crews to clear encampments and address blight in impacted areas.
- Invest in the city's vehicle fleet by hiring 10 additional mechanics to ensure timely maintenance and purchasing new service vehicles to improve operational efficiency.

3. Youth & Senior Services

- Maintain Head Start programs and public libraries open at least five days per week to provide essential educational and literacy services.
- Ensure senior centers remain open daily, offering meal services, health programs, and community engagement opportunities.
- Expand access to parks and recreation facilities with daily operations, including weekends, to foster safe, accessible spaces for youth and families.
- Allocate resources for crossing guards at elementary and middle schools to enhance pedestrian safety and protect students traveling to and from school



Budget Priorities and Policy Directives for FY 2025-2027

1. Homelessness and Housing

a. Maximizing Housing Utilization

- Ensure full utilization of available housing resources, including homeless shelters, affordable housing, and senior housing.
- Expand homelessness outreach efforts to connect individuals with critical services.
- Provide rental assistance programs to support housing stability.
- Increase funding for affordable housing initiatives.
- Strengthen eviction prevention services to reduce displacement.

b. Housing Development

- Prioritize the development of new housing units to meet the growing demand.
- Allocate budget funding to support the construction of affordable housing specifically designed for individuals experiencing homelessness, seniors, and low-to-moderate-income households.
- Implement strategies to accelerate housing development and ensure long-term affordability.
- Explore opportunities to utilize surplus land for housing development.
- Finalize adjustments to in-lieu fees to incentivize affordable housing production.
- Accelerate efforts to develop diverse housing options throughout the City of Oakland.
- Streamline and expedite the permit approval process, particularly for housing developments in East Oakland neighborhoods.
- Increase funding for the Preservation Affordability Fund and expand transitional-aged youth housing initiatives.
- Strengthen investments in eviction defense programs and legal protections for renters to promote housing stability.

c. Expanding Funding for Coordinated Street Outreach Teams

- Increase and sustain funding for holistic, street-based outreach programs that ensure continuous engagement with unhoused individuals.
- Support service workers in providing long-term, person-centered outreach to connect individuals with essential resources and pathways to stable housing.

d. Safe Villages Pilot Program

- Collaborate with Alameda County Health and Human Services to identify available county land for a designated safe camping site.
- Establish a low-barrier, non-congregate shelter alternative for individuals hesitant to engage with traditional services.
- Ensure access to sanitation, meals, and supportive services in a safer environment than street homelessness.
- Integrate on-site health services to connect individuals with broader care systems, including behavioral health, primary care, and long-term housing solutions.



e. Safe Parking Program

- Maintain and expand the Safe Parking Program to provide a secure location for individuals who live in their vehicles.
- Ensure continued funding for site operations, offering stability and a pathway to permanent housing for participants.

f. Maintaining Oakland's Youth Shelters

- Increase funding to enhance capacity and improve services for unhoused minors, ensuring safe and supportive environments for vulnerable youth.

g. Homeless Outreach Teams

- Provide ongoing and expanded funding to sustain and strengthen homeless outreach teams, ensuring effective engagement and service delivery to individuals experiencing homelessness.

2. Access to Housing

a. Transition of Properties from Commercial Use

- Conduct a study to incentivize and remove barriers for converting commercial properties into residential units in compliance with AB 2011.

b. Housing Commission Support

- Continue funding key Housing Commission programs that have successfully prevented evictions and provided rental and utility relief, including:
 - Housing First
 - Housing Stability Fund
 - Housing Instability Prevention Program

c. Increase Funding for the Housing Stability Fund

- Expand financial support to proactively prevent homelessness among families.

d. Increase Funding for the Housing Instability Prevention Program

- Strengthen assistance for seniors to ensure long-term housing stability.

e. Create a Rapid Rehousing Project

- Establish a program focused on supporting youth with rental assistance and specialized services.

3. Public Safety

a. Enhancing Public Safety & Modernizing Policing

- Establish a dedicated police unit for sidseshows to address reckless driving and street takeovers.
- Implement the MACRO system and integrate it with OPD 911 dispatchers.
- Create a motorcycle traffic enforcement unit to improve road safety.
- Strengthen recruitment and retention efforts for police officers and firefighters.

b. Community-Oriented Policing

- Restore neighborhood walking officers to build relationships and enhance safety.



- Deploy business district walking officers to deter crime and improve community engagement.
- Install security cameras in business districts and at illegal dumping sites.
- Strengthen commercial and residential code enforcement, prioritizing the hiring of building and fire code inspectors.
- c. Coordination with Other Law Enforcement Agencies**
 - Enhance collaboration with:
 - Alameda County Sheriff's Office
 - California Highway Patrol
 - Violence Prevention Programs
 - Street Ambassadors
- d. Oakland Police & Fire Department Recruitment Strategy**
 - Develop a college/university recruitment initiative aimed at hiring diverse graduates with associate or bachelor's degrees by FY26.

4. Clean, Safe, and Livable Neighborhoods

- a. Street and Environmental Cleanliness**
 - Increase funding for:
 - Litter and illegal dumping removal
 - Waste management services
 - Code enforcement
 - Graffiti abatement
 - Neighborhood beautification (e.g., street and commercial district improvements)
 - Tree and plant care
 - Sidewalk and streetlight enhancements
- b. Pedestrian & Bicycle Safety**
 - Invest in:
 - Traffic calming measures
 - Traffic signals and street signs
- c. Road & Infrastructure Improvements**
 - Increase funding for:
 - Street and sidewalk maintenance
 - Public works projects
 - Parks and recreation facilities
- d. Stormwater & Security Infrastructure**
 - Strengthen stormwater management and implement security-related infrastructure improvements.

5. Youth and Senior Services

- a. Head Start Program**
 - Sustain funding for city-run Head Start programs, including:



- Staff recruitment and retention
- Professional development for childcare workers
- Maintaining program capacity for families in need
- b. **Youth Programming & Workforce Development**
 - Expand city-wide youth enrichment programs and restore the summer youth jobs program to provide career opportunities.
- c. **Preserve City Libraries, Parks & Recreation**
 - Maintain and preserve public libraries, with a focus on the César Chávez Library, to ensure access to resources and services for the community.
 - Improve parks and recreation centers to enhance quality of life, including:
 - Curt Flood Field
 - César Chávez Park
 - Josie De La Cruz Park
 - Brookdale Park
 - Union Point Park
- d. **School Safety & Crossing Guards**
 - Ensure funding for crossing guards to improve student safety near schools.

6. Economic Development & Workforce Growth

- a. **Strengthening Oakland's Business Environment**
 - Develop policies to attract and retain businesses in Oakland.
 - Improve efficiency in planning, building permits, and inspections to foster economic growth.
 - Evaluate the retail landscape and adjust policies to meet changing market demands.
- b. **Employment & Training Programs**
 - Expand the Strong Workforce Project, which provides:
 - Job placement assistance
 - Employment-related workshops
 - Access to education and social services referrals
 - Extend workforce development services to youth (16-21 years old) and adults (21+ years old) to ensure inclusive economic opportunities.
- c. **Attracting & Retaining a Competitive Workforce**
 - Improve and streamline the hiring process to fill essential vacancies.

Yours in Service,

Noel Gallo
Councilmember District 5



CITY OF OAKLAND

MEMO

TO:	Honorable Mayor Kevin Jenkins City Administrator, Jestin Johnson	FROM:	Ken Houston
	Deputy City Administrator, Monica Davis Director Erin Roseman Budget Administrator, Bradley Johnson		Council Member District 7
SUBJECT:	Budget Priority Request's	DATE:	March 17, 2025

Dear Mayor Jenkins, Administrator Johnson, Finance Administration, and Members of the Public:

As a subject matter expert in public safety, I have extensive experience and knowledge regarding critical issues such as homelessness, illegal dumping, graffiti vandalism, and the underlying factors contributing to these challenges. Addressing these concerns is essential to ensuring the well-being and stability of our communities. It is imperative that we prioritize fundamental core services to halt the decline that has afflicted Oakland, particularly District 7.

The current leadership has led us into a financial crisis, exacerbating existing problems and undermining public trust. Considering our strained financial circumstances, we must remain resolute in tackling the essential services and issues that directly impact our residents. Without a secure and stable environment, no other improvements can be effectively implemented.

Public safety is my top priority. Without it, the current trajectory of Oakland will remain unchanged. Safety is the foundation upon which all other aspects of a thriving city are built. My commitment to public safety stems from both my professional expertise and lived experience, which have provided me with a unique perspective and skillset on the necessary solutions.

Councilmember Ken
Houston Budget Priorities
March 17, 2025

Councilmember Houston Recommends the Following Budget Priorities for Inclusion in the FY 2025-2027 Biennial Budget:

1. Priority #1 Public Safety:

- Maintain a minimal staffing level of 750 sworn police officers. This number does not include those that are on any type of leave status. When and where possible, officers that can work should be in the field, not behind a desk.
- Implement the standards and protocols for Crime Prevention through Environmental Design (CPTED). The following patterns and best practices should be implemented.
- OPD and the City Administrator must work up a plan that via an electronic tracking system can monitor OPD overtime and it must be approved by the City Administrator.

Core Principles of CPTED:

1. **Natural Surveillance** – Increase visibility to deter crime.
 - Use proper lighting in parking lots, walkways, and building entrances.
 - Remove obstructions like tall fences or dense shrubbery that block sightlines.
 - Design buildings with windows overlooking streets or public areas.
2. **Natural Access Control** – Guide people through proper pathways.
 - Use fences, gates, and landscaping to direct foot traffic.
 - Ensure entrances are clearly marked and well-lit.
 - Restrict access to private or sensitive areas.
3. **Territorial Reinforcement** – Establish ownership and define spaces.
 - Use signs, fences, or landscaping to mark private or restricted areas.
 - Keep properties well-maintained to signal active ownership.
 - Encourage community pride and engagement in shared spaces.
4. **Maintenance and Management** – Keep areas clean and functional.
 - Repair broken lights, fences, and graffiti quickly.
 - Ensure public and private spaces remain well-kept to deter vandalism.
 - Implement regular patrols or security monitoring.
5. **Activity Support** – Promote legitimate use of spaces.

- Encourage community events or activities in public spaces.
- Design parks, plazas, and gathering areas to attract diverse groups.
- Align urban planning with mixed-use development to increase activity.

Best Practices for Implementing CPTED:

- Conduct **CPTED audits** to assess risks and identify necessary changes.
- Integrate CPTED principles into **city planning, architecture, and law enforcement strategies**.
- Work with community stakeholders (businesses, residents, and local governments) to create safer environments.
- Use **security technologies** (such as CCTV) to complement CPTED strategies.
- Encourage **community engagement** by fostering neighborhood watch programs.

Side Show Enforcement & Eradication:

- Establish an OPD Sideshow detail to enforce, impound and eradicate dangerous sideshows in Oakland.
- In June 2023, Oakland enacted an ordinance targeting individuals who organize, facilitate, or promote sideshows. Offenders face misdemeanor charges, punishable by up to six months in county jail and fines ranging from \$1,000 to \$5,000, with increased fines for repeat offenders. To keep in step with our sister city, San Francisco, and the governor where we should increase our penalties towards eradication of sideshows by allowing for the impoundment of vehicles involved in sideshows, with the possibility of permanent seizure upon conviction.

Priority #2 Homeless & Housing:

- Encampment closures and *when* possible, work to ensure shelter services
- Continue the city's safe RV parking and storage of those that have been moved to a safe space.
- The City Administrator to work with the governor's office to secure additional funding for encampment management and additional services
- Ensure that seniors are well taken care of, including but not limited to:
 - Housing Safety

- Food Insecurity
- Senior centers to remain open to ensure our seniors thrive and can continue to socialize with their communities

Priority #3 Beautification of Oakland:

- Enforce the revised version of the Encampment Management Policy.
- Strongly enforce illegal dumping via increased penalties from the existing \$700.00 fine.
- Retain a law firm that can view Measure RR funds and track the data from those that are illegally dumping and develop a plan on how to penalize and track repeat offenders.
- Fully implement the Environmental Enforcement Officers program working in collaboration with Alameda County to Educate, Eradicate and Enforcement of illegal dumping in Oakland.
- Align our EMP with the post Grants v. Pass decision and review and draw an alignment with the anti-camping/encampment policies of those cities in the surrounding areas.
- Implement “**Build Oaklanders**,” in collaboration with the department of violence prevention utilize home grown Oaklanders, returning citizens, justice involved citizens, veterans, unhoused citizens, under **Build Oaklanders**, those individuals can work to rebuild their self-dignity and assist in beautifying the city of Oakland. A job readiness programs utilizing the current blight conditions of graffiti vandalism and illegal dumping to build transferable skills, to fill city jobs positions in OPW etc.

-
- **Provide specific contracts to verified non-profits to manage and maintain the Build Oaklanders program, providing the vendor has a strong programmatic track record and has a results-based theory of design to their work.**

Respectfully Submitted,

Ken Houston
Councilmember, District 7



COUNCILMEMBER ROWENA BROWN, AT-LARGE DISTRICT
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Date: March 17, 2025

To: Interim Mayor Kevin Jenkins, City Administrator Jestin Johnson, Finance Director Erin Roseman, and Oaklanders

From: Oakland City Councilmember At-Large Rowena Brown

Subject: City of Oakland Budget Priorities for Fiscal Years 2025-2027

Shaping Oakland's Future: Essential Services at the Core

Community, as the City Council sets out to shape Oakland's fiscal priorities, I've created a working strategy centered on addressing critical needs, and ensuring that our resources are allocated in ways that foster safety, inclusivity, and long-term prosperity for all Oaklanders. This strategy aims to prioritize the well-being of every neighborhood, ensuring that the budget reflects the diverse needs and aspirations of our communities.

I am deeply committed to greater transparency in the budget process, ensuring that every decision is made with clear communication and accountability while allowing all Oaklanders the opportunity to provide input. By fostering an open dialogue with the community, I aim to provide Oakland residents with a clear understanding of how resources are allocated and how their voices can directly influence fiscal decisions, ensuring collaboration which results in equitable outcomes for all.

The Oakland City Council will need to close a projected deficit of \$265 million over the next two fiscal years, and to do so we have to make difficult decisions and be fiscally disciplined. Most importantly, we must ensure that we properly resource our core essential services.

My priorities are ***fostering safe and clean neighborhoods, investing in affordable housing solutions, economic revitalization through strategic investments, and strengthening organizational operations to enhance government effectiveness.***

I am committed to making sure that these outcomes are a reality for every Oaklander, especially for our residents who face housing instability, low incomes, food insecurity, high crime rates, poor water quality, and other disparities. Being Black, brown, an immigrant, LGBTQ+, or a senior should not be a predictor of your quality of life in Oakland. Clean, safe, affordable, and vibrant neighborhoods can be a reality in every district in our city. We have reiterated time and time again that the budget is a reflection of our values, and that is especially true now.

As we look ahead, my focus is on strengthening cross-governmental collaboration, working closely with Alameda County, the State, and other partners to strategically align our resources and drive meaningful, long-term progress for Oakland.

These are my priorities for Fiscal Years 2025-2027:

I. Investing in Affordable Housing Solutions

- A. Prioritize deeply affordable housing for transitional-age youth, seniors, LGBTQ+ residents, and very low income while utilizing Measure U funds.
- B. Expand permanent housing solutions to reduce homelessness.
- C. Expand Safe RV & Car Parking sites on City-owned parcels.
- D. Implement anti-displacement policies and tenant protections that keep Oaklanders housed.
- E. Ensure the Rent Adjustment Program's financial health by identifying solutions for improving fee collection.
- F. Preserve funding for the homelessness prevention pilot program.
- G. Preserve rental assistance, eviction defense, and tenant education services.

Alameda County Partnership:

- A. Use Measure W funds for permanent supportive housing, homelessness prevention, interim housing, rental subsidies, and other homelessness interventions. Measure W, a half-cent sales tax passed in November 2020, raises \$150M annually for the county.
- B. Expand mental and behavioral health treatment facilities, treatment beds, and supportive services for Oaklanders.

State Partnership:

- A. Expand funding for deeply affordable housing and permanent supportive housing, and change project scoring criteria to unlock Oakland's affordable housing pipeline.

II. Fostering Safe Communities

- A. Enhance violence prevention programs, which are vital to the vision of achieving holistic community safety.
 - a. Preserve Ceasefire investments in violence interrupters, life coaches, and client stipends that have been critical for violent crime reductions.
 - b. Preserve investments in reducing sex trafficking, human trafficking, and gender-based violence.
- B. Fund at minimum 700 sworn officers to help improve our 911 response times, restore community policing, and follow through on our Measure NN commitment.
 - a. Align police department (OPD) resourcing with the recommendations of the Inspector General staffing study.

- C. Prioritize traffic enforcement to mitigate reckless driving.
- D. Strengthen the Neighborhood Enhancement Services Team (NEST) program to ensure efficient and coordinated service provision in neighborhoods most impacted by crime.
- E. Improve the management of overtime in OPD.
 - a. Embed Finance Department staff in OPD to improve overtime management and oversight.
- F. Shift responsibilities of OPD's Internal Affairs Division into the Community Police Review Agency.

Alameda County Partnership:

- A. Work collaboratively with the county to assist victims of violent crime, domestic violence, and to fund alternative policing models.

State Partnership:

- A. Maintain a healthy partnership with California Highway Patrol to work collaboratively alongside the Oakland Police Department
- B. Advocate for Ceasefire investments across highly impacted counties in the State.
- C. Expand public safety grant programs like the California Violence Intervention & Prevention (CalVIP) grant.

III. Economic Revitalization Through Strategic Investment

- A. Prioritize Economic & Workforce Development Department resources to support businesses in leveraging State and private capital and financial assistance.
- B. Invest in outreach to the business community to ensure that we maximize our business development resources like the Neighborhood Business Assistance Program and staff technical assistance.
- C. Make and attract targeted investments in placemaking, programming, beautification, and marketing to revitalize key business corridors.
 - a. Explore the creation of Entertainment Zones and other innovative programming that reestablishes business corridors as community destinations.
- D. Preserve the Facade and Tenant Improvement Program to support exterior and interior improvements for businesses.
- E. Restore funding for arts and cultural programming, which is a major driver of economic activity.

Alameda County Partnership:

- A. Advocate for county-wide investments in arts and cultural programming.

State Partnership:

- A. Advocate for investments from The Office Governor's Office of Business and Economic Development for business financial assistance, facade improvements, security measures, technical assistance, marketing, and corridor revitalization.

IV. Clean Streets, Safe Journeys: Ensuring Traffic Safety and Injury Prevention

- A. Reinvest in the OakTown Proud campaign, which prioritizes education to prevent illegal dumping and inform residents about their options for bulky waste disposal.
- B. Preserve Environmental Enforcement Officers that track and enforce the fines for illegal dumping.
- C. Preserve staffing in the Public Works Keep Oakland Clean and Beautiful division to address illegal dumping, graffiti, and blight.
- D. Accelerate street paving, pothole filling, and street safety improvement efforts by using Measure U funds and filling vacancies outside of the General Purpose Fund.
- E. Expand parking enforcement and parking meters, which generate revenue for the city.
- F. Preserve abandoned vehicle enforcement efforts to address blight on our streets.

Alameda County Partnership:

- A. Expand funding for Oakland's street safety and infrastructure projects by working with the Alameda County Transportation Commission to revise capital project guidelines.

State Partnership:

- A. Advocate for legislative and financial support to assist with illegal dumping and abandoned autos in our neighborhoods.
- B. State funding to re-design streets in communities on the High Injury Network.

V. Strengthening Organizational Operations to Enhance Government Effectiveness

- A. Streamline and consolidate permitting processes to reduce administrative burden on businesses, residents, and City staff.
 - a. Integrate all departmental permitting processes with the Online Permit Center.
- B. Expand revenue-generating positions that return money to the General Purpose Fund, like parking control technicians and revenue collection staff.
 - a. Expand grant management and writing staff to improve Oakland's competitiveness for external public and private funds.
- C. Evaluate contracting and vendor payment processes to reduce delays in compensating businesses and community organizations.
- D. Minimize outside contracting for functions that can be performed by filling vacancies and hiring new City workers.
- E. Make critical investments in affordable housing, streets, and facilities by issuing Measure U bonds.

- F. Develop strategic partnerships with government and philanthropic institutions to increase investments in programs for affordable housing, homeless interventions and services, community safety, and other priorities.
- G. Invest in technology across all departments to increase organizational efficiency.
- H. Implement Democracy Dollars, ensuring that all Oakland residents are able to participate in local government by supporting campaigns.

Alameda County Partnership:

- A. Work collaboratively to ensure Oaklanders are aware of the resources available from Alameda County.

State Partnership:

- A. Expand funding for technologies that protect and prepare cities from digital threats, and support emergency preparedness, public safety, and overall government efficiency.

These priorities reflect a commitment to making Oakland a more affordable, safe, clean, and economically vibrant city. By investing in housing, community safety, economic revitalization, clean neighborhoods, safe streets, and government efficiency, we can create a city that works for all Oaklanders, especially our most marginalized residents.

Shaping Oakland's future requires a strong partnership with both Alameda County and the State, as well as collaboration with City departments, local businesses, community leaders, and residents. Through strategic investments with a focus on equity, we can maintain our essential services today while laying the foundation for a more resilient, stable future.

Please save the date for my ***100 Days in Office Community Town Hall*** on **Thursday, April 17, 2025, at 5 PM at 1955 Broadway, Oakland, CA 94612**. This event will provide updates on my first few months in office while offering a space for open dialogue and collaboration regarding the budget and how the City can better meet your needs. Additionally, my Council colleagues will be hosting budget town halls in their districts in the coming months, providing more opportunities for feedback.

My office will continue to keep you informed about opportunities to partner in developing a budget that reflects our values.

In Community,



Rowena J. Brown
Oakland City Councilmember At-Large