

The Budget Process

January - Budget Priorities

The City receives input from council and the community about priorities, and engages staff on departmental budgets.

April

The Budget Bureau presents the Five-Year Financial Forecast to the City Council's Finance Committee.

May 1

The Mayor releases the Proposed FY 2023-25 Budget.

May through June

The City Council leads public budget forums.

June

The City Council deliberates on the budget and develops alternative proposals.

June 30

The City Council adopts the final budget which establishes a 2-year spending plan

For the Commissioner's Feedback

Presenting a draft of suggested Budget Recommendations

- Recommendations informed by the Homeless Services Audit by City Auditor Courtney Ruby and from the 2023 Oakland's Council Members' budget recommendations.
- The process for community feedback
 - Through this meeting
 - By emailing ???
 - By phoning ???

Deadline to submit feedback is

The Homeless Commission will send a letter with the final list of recommendations to the Mayor, Council members and other department heads by ???. The recommendations are broken up into three sections: Encampment and Homeless Services, Temporary and Permanent Housing, and Staffing.

Under Encampment and Homeless Services

- 1. Expand hours and geographic coverage for MACRO (Mobile Assistance Community Responders of Oakland) to 24 hours / 7 days a week.**
- 2. Increase funding for trash collection and deep cleanings, sanitation, and contracting for regular porta-potty servicing for settlements with 4 or more households**
Expand Food Distribution – Seek additional funding for expansion of city’s food distribution efforts to those in need. (to include unhoused persons).
- 3. Fund a Safe Villages Pilot Program - work collaboratively with the County of Alameda Health and Human Services Department to identify appropriately sized, available county land for this purpose; to provide a safe camping location for unsheltered individuals living in tents.**
- 4. Fund a Safe Parking Program - The safe parking program has a proven, successful track record. These sites will serve people who dwell in their vehicles and are hesitant to enter congregated shelter. Identify and fund places to serve as warming and cooling stations to protect those who lack adequate shelter during extreme weather. Also, consider faith-based organizations as possible locations.**

Under Temporary and Permanent Housing

- 1. Increase funding for new affordable housing projects. Allocate in advance Measure U affordable housing funds to help kick-start affordable housing projects.**
- 2. Increase Interim and Long-term Housing: Purchase buildings to convert to transitional and permanent housing for extremely low-income and unhoused residents.**
- 3. Expand temporary housing options for unhoused residents by adding tiny home programs, modular housing, and other interventions. Ensure programs are accessible to transitional aged youth, LGBTQ+ residents, and seniors. Each program to provide case management, health and hygiene services, food programs, housing navigation, storage, pet care, and other services. Collaborate with County, State, Federal and private partners to expand housing options.**
- 4. Fund solutions that effectively allow unhoused residents use of private storage facilities and add staffing to Oakland animal services for temporary care of pets.**
- 5. Fund and utilize public and city-owned land and hotels for the development of deeply affordable units (temporary and permanent) for, adult, family, transitional age youth (TAY), veteran, disabled and seniors. Prioritize development in transit corridors and seek out partnerships with government agencies, faith, health, and community-based organizations.**
- 6. Fund the utilization of vacant city property for transitional housing with case management sourced from culturally competent community housing advocates; this applies to County-owned spaces within the City of Oakland with no immediate plans for use or warehoused for sale.**

Staffing

- 1. Fill positions in the depts relevant to responding to the Homeless crisis including Homeless Services Dept. and Housing and Community Development Dept.**
- 2. Add and adequate number of staff with requisite analytical and technical skills to consistently track and monitor HMIS data, analyze data, and present results for management to review and to continuously review racial and other demographic data from HMIS, PIT Counts, and the U.S. Census to ensure the City is identifying and serving communities particularly vulnerable to, or impacted by, homelessness.**
- 3. Fund and perform a staffing analysis to assess the City's staffing requirements for homelessness services. The staffing analysis should not only address the number of staff needed to carry out homelessness service activities, but it should also address the appropriate mix and composition of staff needed to effectively manage homelessness services and address the audit findings.**

Open Floor for Public Comment

Note take clarification.

Deadline to submit feedback is (?)

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