



CITY OF OAKLAND

BUDGET MEMORANDUM

DATE: June 11, 2021
TO: City Council and Members of the Public
FROM: Council President Nikki Fortunato Bas
SUBJECT: Council President's Amendments to the FY 21-23 Budget

Dear City Council Colleagues and Members of the Public,

We are seeking to shift the budget - this cycle and onward - towards equity and addressing systemic disinvestment in vulnerable and marginalized communities. To this end, members of my Council President's budget team have been working to develop amendments to the Mayor's Fiscal Year 2021-2023 Budget that focus on the four priorities our Council developed over the past two months:

1. Affordable housing and homelessness solutions,
2. Public safety and violence prevention,
3. Good jobs and a vibrant economy, and
4. Clean, healthy, sustainable neighborhoods.

Please see the attached slides, which were shared during our June 7th Council retreat, for a preview of our budget priorities.

Even under the time constraints of this budget process, we had hoped to publish our amendments today. However, we must take more time to review critical information, which we have just received, and are still awaiting additional answers to our questions. The Administration's Errata, their adjustments to the proposed budget, was just published today, and the last informational memo was published yesterday.

Members of my Council President's budget team and I will be working over the weekend to finalize our amendments to the Mayor's proposed budget and will publish them on Monday, June 14th, our legal deadline, for our June 17th special Council meeting.

I look forward to our discussion and appreciate the work of our Finance Department in supporting our budget deliberations.

Respectfully Submitted,

Nikki Fortunato Bas
Council President, District 2

Attachment:
Council Retreat Day 2 Slides, June 7, 2021: Toplines for Council President Budget Amendments

Budget Timeline

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- Staff & Council Priorities Developed
February-March
 - 5-Year Forecast Released by Budget Bureau
March
 - Mayor and Council Led Community Engagement
March-June
 - Mayor's Proposed Budget Released
May 1st
 - Council President's Proposed Budget Released
June
 - Budget Adopted
June 30th

Key Dates

- **Thursday, June 17, 10:30am**
Special Council meeting on budget, Council President's Team proposes amendments
- **Thursday, June 24, 10:30am**
Special Council meeting on budget
- If needed, **Tuesday, June 29, 1:30pm**
Special Council meeting on budget
- **Council adopts balanced budget by June 30**

Affordable Housing & Homelessness Solutions

- Staff for Homeless Division to serve & address encampments
- Sanitation at more encampments
- Programming of outside funds for production & preservation of affordable housing; first-time home buyers; hotel/motel acquisitions; TAY (transitional age youth) housing; homeless interventions
- Leverage Federal, State and County funds/programs
 - State budget approval June 15 —
 - Acquisition & preservation
 - HomeKey
 - first ongoing funding for homelessness
 - Collaboration with County on homeless & health services

Public Safety & Violence Prevention

- Reduce/defer police academies to reallocate funds
- Invest in MACRO
- DVP - Alternative Safety Plan: Community Outreach Workers, Violence Interrupters, Ambassadors, Restorative Justice, Gender-based Violence Services (focus on highest crime neighborhoods in flatlands, youth, young adults, re-entry)
- DVP - staff for fund development/grant writing
- Phase 2 of Reimagining Implementation; Development of analysis and framework for Department of Children, Youth & Families
- Leverage Federal, State and County funds/programs
 - CalVIP grants, mental health, crisis lines, traffic enforcement
- Raise private funds from philanthropy

Good Jobs & Vibrant Economy

- Small business re-opening assistance – facade improvements, flex streets (focus on flatland neighborhoods)
- Workforce development – training & placement grants
- Arts & Culture – programming (grants, festival support)
- Cultural Affairs staff
- Workplace & Employment compliance staff (to be funded by new Minimum Wage Fee)
- Unfreeze Sr. HR Analyst and Council Financial Analyst
- Leverage State funds –
 - Small Business COVID-19 Relief Grants
 - Stimulus for Arts, Creativity and Culture
 - Cannabis social equity programs
 - 5-year Universal Basic Income Pilot program

Clean, Healthy & Sustainable Neighborhoods

- Restore Crossing Guards
 - Ensure staffing at parks, rec centers, senior centers, libraries
 - Emergency preparedness & CERT Program
 - Wildfire prevention & vegetation management
 - Meas HH/SSBT Commission recommendations for community grants
 - Additional capital improvements, repairs, maintenance
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Other priorities:

- Public Ethics Commission staff
- Redistricting Commission community outreach
- Polling for 2022 election