



BUDGET MEMORANDUM

DAN KALB

City Councilmember, District One
City of Oakland

To: Hon. Mayor Libby Schaaf, City Administrator Ed Reiskin
From: City Councilmember **Dan Kalb**
CC: Budget Administrator Lisa Agustin, Council President Nikki Fortunato Bas
Date: March 23, 2021
RE: **FY 2021-23 Budget Expenditure Priorities**

I look forward to working with you and my colleagues on the Council on our shared goals of achieving a budget that serves the needs of Oaklanders, prioritizes those most in need, supports the vibrant and diverse city that we are, helps the city and our residents recover from the pandemic emergency, and conforms with practical efforts to ensure our city's fiscal stability.

Please note that, while I am submitting the following budget priorities pursuant to the Consolidated Fiscal Policy part 4 section 3, and with the goal of assisting your offices in the preparation of the Administration proposed FY 2021-23 Budget, I may subsequently modify and update my expenditure priorities during the budget process as additional information becomes available.

The top two categories of needs in our city clearly are affordable housing & homelessness and public safety & violence prevention. My priorities reflect this.

Top Expenditure Priorities:

• HOUSING AFFORDABILITY AND SOLVING HOMELESSNESS

Housing Affordability:

- **Protection:** Provide sufficient funding for Rental Adjustment Program to carry out its mission—including enforcement and counseling and education. Fund the creation of a local rental registry.
- **Preservation:** Allocate funds to purchase naturally occurring affordable housing and other existing buildings so they are managed and maintained as affordable

for the long-term. Work closely with community land trusts and affordable housing operators.

- **Production:** Identify and provide increased funding for new affordable housing projects. Consider new Affordable Housing Bond measure.
 - **City Services:** Ensure that the City has sufficient number of staff to be able to provide timely approvals for housing projects, with priority given to affordable housing and accessory dwelling units (ADUs).

Homelessness:

- **Prevention:** Expand funding for *Keep Oakland Housed* program services, emphasizing those services that are most impactful in preventing people from falling into homelessness.
- **Encampment Management Services/Sanitation:** Add funding for additional crews for trash collection and deep cleanings, and contracting for regular porta-potty servicing.
 - **Outreach Services:** Increase funding and capacity for city outreach teams in order to be able to visit more locations, build more trusting relationships, and provide more wrap-around support. Work closely with County on outreach to people at encampments based on specific needs.
 - **RV Site with Amenities:** Identify parcel of land that could be equipped with functioning bathrooms and shower facilities and be used for unhoused residents who use trailers/RVs as their habitation.
- **Interim and Long-term Housing:** Purchase buildings to convert to transitional and permanent extremely low-income housing for unhoused residents. Work closely with County to assist with operations at some of these facilities.

● VIOLENCE PREVENTION AND PUBLIC SAFETY

- Department of Violence Prevention (DVP) – Fund all DVP priority strategies well beyond Measure Z funding. Support reauthorization of Measure Z with additional funding for DVP strategies.
- Criminal Investigations – Enhance OPD's capacity to investigate and solve all serious and violent crimes.
- Ceasefire – Fully fund and expand Ceasefire program.
- Police Commission – Ensure sufficient funding for Oakland Police Commission including robust Office of Inspector General

- Civilian Crisis Response – Fund MACRO program to facilitate citywide expansion in FY 22-23.
- Analyze and prioritize key recommendations from Reimagining Public Safety Task Force.

Additional budgetary priorities:

- **Disaster Emergency Response and Wildfire Prevention –**
 - Implementation of Vegetation Management Plan, which is likely to necessitate the re-creation of a Wildfire Prevention Assessment District.
 - Development of Comprehensive Emergency Preparedness and Response Plan that includes CERT/CORE training, evacuation procedures, emergency shelters and access to survival resources, roles of city employees and electeds, restoration of essential utilities and services, etc.
- **Workforce Development and Small Business Recovery –**
 - Vocational training for key populations (homeless, reentry, youth, high unemployment neighborhoods).
 - Help our struggling small businesses with recovery, including but not limited to access to mediation services for lease negotiations to keep businesses from closing.
- **Equitable Climate Action Plan and Green New Deal –**
 - Implement near-term actions in adopted Equitable Climate Action Plan (ECAP).
 - Develop local, implementable Green New Deal with stakeholder, expert and community engagement.
- **Library Services and Access to WiFi –**
 - Ensure library hours are maintained for 6-day/week service.
 - Fund first steps in creating a new Piedmont Avenue Branch Library.
 - Expand Free WiFi to include North Oakland neighborhoods.
- **Pedestrian and Traffic Safety –**
 - Implementation of Oakland Safe Streets Initiative.
 - Implementation of Pedestrian ‘Oakland Walks’ Plan and Bicycle Plan.
- **Food Distribution –**
 - Increase funding for expansion city’s food distribution efforts to those in need.

- **Park Utilization and Maintenance -**
 - Fund parks maintenance needs.
 - Enhance activation of our city parks and recreation facilities.
 - Increase attention to Illegal Dumping.
- **Reduce Staff Vacancies and Promote Employee Retention -**
 - Fund necessary positions in Human Resources to enable hiring to fill budgeted vacancies.
 - Increase compensation for selected classifications to help with recruitment and retention.

REVENUE: I have supported and led efforts (e.g. progressive RETT) in the past to bring more revenue into our city's coffers. I support new Council efforts to increase revenue into our city in order to better provide vital services to our residents. This should include general purpose fund revenue *and* capital funds to enable more affordable housing.

I look forward to hearing from residents and engaging with my colleagues to craft and adopt a final FY 2021-23 budget for Oakland. I will be holding a North Oakland Budget Town Hall in the spring.

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