



CITY OF OAKLAND

FY21-23

PROPOSED
POLICY BUDGET
DISCUSSION
5.26.21



FY21-23 BIENNIAL PROPOSED POLICY BUDGET

	Midcycle FY 2020-21	FY 2021-22	FY 2022-23
General Purpose Fund	\$644,092,166	\$777,883,222	\$724,508,328
Restricted Special Funds	\$1,069,051,241	\$1,222,669,561	\$1,130,992,330
Total – All Funds	\$1,713,143,407	\$2,000,552,783	\$1,855,500,658
Full-Time Equivalent Positions – GPF	2,410.61	2,379.87	2,364.10
Full-Time Equivalent Positions – All Funds	4,491.30	4,525.52	4,520.42

OVERVIEW

INITIATIVE/OUTCOMES

- Affordable Housing & Homelessness Solutions
- Public Safety & Violence Prevention
- Good Jobs & Vibrant Economy
- Clean, Healthy, Sustainable Neighborhoods

FOCUS

- Police
- Federal/State/County Resources

Affordable Housing & Homelessness Solutions

Human Services, Housing and Community Development, City
Administrator's Office

Affordable Housing & Homelessness Solutions

HUMAN SERVICES

Strategy:

- Aligns with PATH Framework and supports ratio of investments: shelter-emergency beds: permanent housing: prevention. (with HCD)
- Aligns with complex one time funding restrictions and spend down deadlines.
- Expands emergency beds/spaces on public lands
- Deepens investments in shelter exit strategies to improve permanent housing outcomes.



Prevention

Intervention

Housing

Affordable Housing & Homelessness Solutions

HUMAN SERVICES

Interventions :

Preservation of over 1600 Emergency beds/ spaces

- 450 temporary crisis beds (cabins, RV safe parking) through FY 21-22.
 - 1200 permanent brick and mortar beds (transitional housing, family shelter, HomeBase) for FY 21-23
- Supports \$3.9M in additional interventions on public lands for FY 21-22.
- Sustains unsheltered /EMT support: outreach, hygiene, hotel vouchers, mobile showers
- Supports permanent housing exits:
- Partner with Oak. Housing Authority to expand OPRI for families: Serves 142 households in total.
 - 15 Year Operating Support for Clifton Hall of 42 permanent units for homeless seniors.
 - Expanded exit funding for shelters to improve placements to permanent housing.
- Special Pilot Projects: Employment Programs, Guaranteed Income Project for Homeless Youth, Capacity funding for Black Led Grassroots agencies,

Prevention

Intervention

Housing

Affordable Housing & Homelessness Solutions

HUMAN SERVICES

Critical Issues

- Budget contains \$26.5 million in one time funding (ESG/ HHAP). Many emergency beds and new public lands interventions are largely unfunded in FY 22-23
- Does not currently have exit resources attached to Lake Merritt Lodge FEMA funded hotel. FEMA support ends 9/30/21
- No new funding for expanded public lands proposals beyond \$3.9M allocated.

Prevention

Intervention

Housing

Affordable Housing & Homelessness Solutions

HUMAN SERVICES

	FY21-22	FY22-23	
Fund Name	Budget proposal	Budget proposal	
1010 - General Fund: General Purpose	\$ 1,510,620	\$ 1,553,374	
1030-SSBT	\$ -	\$ -	
1870 - Affordable Housing Trust Fund	\$ -	\$ -	
2103 - HUD-ESG/SHP/HOPWA	\$ 30,527,166	\$ 11,246,221	*
2108 - HUD-CDBG	\$ 758,418	\$ 734,859	**
2159 - State of California Other	\$ 743,431	\$ 9,764,696	***
2160 - County of Alameda: Grants	\$ 510,393	\$ 511,230	
2244 - Measure Q	\$ 6,514,014	\$ 6,753,762	
2270 - MeasureW	\$ (106,092)	\$ (106,396)	
7760 - Grant Clearing	\$ 113,453	\$ 117,054	
Total	\$ 40,571,403	\$ 30,574,800	

* See Errata. ESG revenues inadvertently duplicated across both years in original release.

**See Errata for adjustments to CDBG

***Anticipates \$9M in new state of CA HHAP funds, will be spent over both fiscal years.

Prevention

Intervention

Housing

Affordable Housing & Homelessness Solutions Housing & Community Development

Anti-Displacement and Homelessness Prevention Activities:

- **Keep Oakland Housed: Direct rental assistance**
 - ERAP funding for rental assistance targeted to the most vulnerable (lowest income, most impacted by COVID)
 - CDBG-CV funding (to be proposed in June) for housing stabilization services associated with rental assistance
- **Oakland Housing Secure (OHS): Legal services and emergency grants for tenants and homeowners**
 - AHTF funding this year (and prior two years)
 - CDBG-CV funding (to be proposed in June) to continue and increase availability of legal services following lifting of eviction moratoria
- **Community engagement and education:**
 - Rent Adjustment Program (RAP)
 - General information (funded with CDBG), also part of Oakland Housing Secure
 - Creation of a new Community Development & Engagement to improve and deepen landlord-tenant education and engagement, including on Fair Chance and Just Cause Eviction laws.
- **Actively enforce Oakland's rent laws (RAP)**

Affordable Housing & Homelessness Solutions Housing & Community Development

Mayor’s budget included \$32 million to preserve and produce more Affordable Housing through state and federal funds and anticipated developer impact fees.

Includes *anticipated* federal resources (e.g., one-time HOME capital), Budget Bureau’s *estimate* of impact fees and other recurring sources, and a minimum *estimate* of competitive resources like Homekey from the State.

Source	Expected Amount	Funding Type and Restricted Uses	Production, Preservation, or Prevention?	Funding Status	Timing and other notes	Source
HOME (one time)	\$11,395,941	One time capital	Production, Preservation	Award anticipated but not confirmed.	Timing TBD.	HUD
HOME (recurring)	\$1,167,745	Recurring capital	Production, Preservation	Award confirmed, not yet spent.	Recurring source.	HUD
AHIF/JHIF (Impact Fees)	\$7,500,000	Recurring capital	Production, Preservation	Amount not confirmed	Budget Bureau’s estimate of impact fees.	City
Brooklyn Basin	\$1,780,000	Recurring capital	Production	Restricted use for Brooklyn Basin	Excess bond proceeds for Brooklyn Basin project.	City
Homekey	\$10,000,000	Competitive capital & operating for homeless housing acquisitions	Production	Not applied for, NOFA expected Jul-21	State's Homekey NOFA expected in Aug/Sept 2021, with awards by end of 2021. Amount is TBD as this source will be competitively awarded.	State

Affordable Housing & Homelessness Solutions Housing & Community Development

The City *anticipates* \$32.4 million in federal funds for direct rental assistance, and up to \$16.2 million in one-time additional state and federal funds for affordable housing production and preservation.

Includes federal COVID-response resources for CDBG and rental assistance, as well as competitive state awards for new construction of affordable housing (including ADUs), much of which has not yet been received.

Source	Expected Amount	Funding Type and/or Restricted Uses	Production, Preservation, or Prevention?	Funding Status	Timing and other notes	Source
ERAP1 & ERAP2	\$32,400,000	One time rental assistance	Prevention	ERAP1 mostly expended, ERAP2 applied for, not yet awarded.	Emergency Rental Assistance Program. Access to ERAP2 expected in June-July 2021.	US Treasury
CDBG-CV1 and CDBG-CV3	\$8,245,435	One time capital and operating (including services)	Production, Preservation, Prevention	Confirmed and allocated, not yet spent.	Community Development Block Grant funds for COVID response. Grant period 7/1/20 - 6/30/26. Allocated uses: leverage ERAP award, and for acquisition/rehab/ conversion/housing operation costs for low to moderate income households. Proposed uses to return to Council in June.	HUD
CDBG (recurring)	\$7,000,000	Recurring source	Production, Preservation, Prevention		Annual Action Plan to Council 6/15	HUD
Cal-HOME ADU	\$3,000,000	Competitive capital	Production	Award confirmed, not yet spent.	Grant period 7/1/21 - 6/19/24. Reimbursement for eligible expenditures.	State
LHTF	\$5,000,000	Competitive capital, committed to new construction	Production	2020 Award confirmed, not yet received.	State's 2021 LHTF NOFA to be issued in July 2021 and competitively awarded. 2020 NOFA awarded in January 2021, funds expected in Fall 2021.	State

Affordable Housing & Homelessness Solutions Housing & Community Development

Strategic Action Plan Framework for Investment

Six priority areas, centered on racial equity.



Targeting investment to provide more immediate housing solutions

To provide more immediate housing solutions and stability for existing tenants and unsheltered residents, the City will shift its two-year focus to invest 50% of its available resources in acquisition and conversion opportunities and 50% into new construction, as funding allows.

Assessing Impact: We expect to spend approximately \$145,000 of local subsidy per affordable unit for production and preservation

However, each source has restrictions on target population and use

Affordable Unit Production Assumptions		
Program	Fund Split by Program	Avg Subsidy per Affordable Unit
New Construction Units (a)	50%	\$150,000
Acquisition-Conversion Units	35%	\$150,000
Preservation Units	14%	\$125,000
Missing Middle Units	1%	\$3,000
Total Units	100%	\$145,030

(a) Only applies if new construction split exceeds \$6 million.

Affordable Housing & Homelessness Solutions

City Administrator's Office

Homelessness Unit

- 3.00 FTE to coordinate the City's homelessness services.
- Adds \$905,000 in one-time use of Measure Q (Fund 2244) carryforward funding for Homelessness Services to create a total of
- \$1.8 million available funding in FY 2021-22 for use under the direction of the Homelessness Administrator.

Affordable Housing & Homelessness Solutions

Federal/ State/ County Resources

Housing and Homelessness that includes

- \$2.75 billion one-time funds over two years for the additional acquisition and rehabilitation of facilities through the Homekey program
- \$50 million one-time General Fund for the Homeless Coordinating and Financing Council (HCFC) to partner with local governments and assist them with resolving critical encampments and transitioning individuals into permanent housing
- \$1.75 billion for HCD affordable housing projects
- \$500 million for HCD to provide planning and implementation grants to regional entities for infill development projects
- \$40 million over 5 years to local jurisdictions to develop action plans that address family homelessness

Health and Human Services support that includes

- \$35 million for a 5-year Universal Basic Income Pilot program.

Public Safety & Violence Prevention

Police Department, Department of Violence Prevention

Public Safety & Violence Prevention Police Department

- Builds a new transparent Police budget by suspending some of the functions previously undertaken by the department in response to public demand and expectations,
- Prioritizes full staffing of Violent Crime Prevention & Response/Ceasefire, Investigations and 911 Response
- Creates a new Trust Unit, including dedicated Liaison Officers to Chinatown and Fruitvale.
- Funds three Recruit Academies per year to increase actual sworn staffing to the long-standing authorized strength of 792 officers,
- Provide for reduced overtime expenditures as those positions get filled.

Public Safety & Violence Prevention Police Department

- Restores full staffing to units like Traffic Enforcement and Community Resource Officers over time
- Increases Investigative capacity.
- Increases staffing for the Community Police Commission to better investigate complaints of police officer misconduct.

Public Safety & Violence Prevention Police Department

Police Re-Budget

- . Foundational aspects of budget
 - . Patrol, 911 response, Investigations, etc.
 - . Measure Z
 - . OPOA contract requirements

- . Relationship between staffing and overtime,
 - . overtime policy

- . Academies

Public Safety & Violence Prevention

Department of Violence Prevention

GUN / GROUP / GANG VIOLENCE RESPONSE 50% INVESTMENT	GENDER BASED VIOLENCE RESPONSE 25% INVESTMENT	COMMUNITY HEALING AND RESTORATION 25% INVESTMENT
TOTAL ~\$8.8 M		
	\$2.2 MILLION	\$2.2 MILLION
<ul style="list-style-type: none"> • Violent Incident Crisis Response • Hospital-based Intervention • Violence Interruption • Temporary Relocation • Homicide Response for Family • Youth and Adult Life Coaching • Youth Reentry Coordination • Youth and Adult Employment Support and Placement • Triangle Incident Response at crime-scene 	<ul style="list-style-type: none"> • 24-hour IPV Survivor Hotline • Legal Advocacy for IPV • Bedside Advocacy for IPV • Increased Cultural and linguistic capacity for IPV • Drop-in Center and Life Coaching for CSE • Emergency Shelter/Safe Space for both CSE and IPV • Therapeutic Support for both CSE and IPV 	<ul style="list-style-type: none"> • Community Ambassadors • Community Healing Spaces and Activities • Mental health and grief/trauma support • Family strengthening • Parks Events/Block Parties • Provider Network Capacity Building/Trainings

Public Safety & Violence Prevention

Department of Violence Prevention

Expected outcomes

- Gun/Group/Gang Violence Response
- Shootings and homicides decrease
- Participants successfully satisfy probation/parole mandates
- Participants and families feel supported during crisis
- Participants and families transition out of immediate danger
- Participants and families avoid violent injury/re-injury
- Participants reduce risk behaviors related to violence (e.g. carrying a weapon)
- Participants strengthen their socio-emotional skills (e.g. resilience)
- Participants reduce or cease contact with the justice system
- Participants are employed and prepared to pursue longer-term goals
- Families improve their ability to provide more protection and mutual accountability for its members
- Families improve their level of cohesion
- Youth have improved educational outcomes

Public Safety & Violence Prevention

Department of Violence Prevention

Gender-based Violence Response

- Intimate Partner Violence (IPV) victims access resources to increase longer-term safety (e.g. protection orders)
- Decrease in IPV victims
- Increase in awareness and education of IPV issues
- Victims of commercial sexual exploitation (CSE) transition out of immediate danger
- CSE survivors access resources to increase long-term safety
- CSE survivors receive therapeutic support that helps them begin to heal from trauma
- Increase in awareness and education of CSE issues

Community Healing and Restoration

- Community leaders are supported in their efforts to heal their own communities
- Community members feel involved in reducing violence and are connected in positive ways
- Participants and families begin to heal from trauma related to homicide and cold cases
- Families increase their access to multigenerational emotional support
- Providers have strong skills that enhance their work and support their growth

Public Safety & Violence Prevention

Department of Violence Prevention

The DVP currently manages an additional \$4.45 million in state, federal and foundation grants:

- State Grant: Board of State and Community Corrections - California Violence Intervention and Prevention Award - to Enhance Ceasefire (\$500,000 annually through 6/30/2023)
- State Grant: California Department of Corrections and Rehabilitation - Golden State Works Award - to Manage Rapid Employment for Parolees in Oakland (\$3,943,000 annually through 6/30/2022, anticipated renewal)
- Federal Grant: Department of Justice Award - Office of Juvenile Justice and Delinquency - to Improved Outcomes for Gang Involved Youth (\$141,000 annually through 10/1/2022)
- Private Foundation: East Bay Community Foundation to pilot violence intervention promising practices (\$10,000 through 12/1/2021)

Public Safety & Violence Prevention Federal/ State/ County Resources

Public Safety support that includes

- \$9 million in ongoing funding and \$200 million one-time General Fund across the next three fiscal years to support violence prevention efforts within communities that focus on those at the highest risk of violence.

Good Jobs & Vibrant Economy

Department of Workplace and Employment Standards

Good Jobs & Vibrant Economy

Department of Workplace and Employment Standards

KEY INITIATIVES

- Monitor and enforce City legislation to provide worker protections for Oakland residents, especially those in historically unserved and underserved ethnic populations.
 - Investigate and resolve worker rights complaints.
 - Track and monitor nature of complaints.
 - Maintain open communication and collaboration with worker and business representatives.
 - Inform the public of worker rights.
- Coordinate, support and improve the City's contracting process from development of specifications to contract award and close out.
 - Work with external subject matter experts.
 - Assist small and local businesses in accessing government contracting opportunities
 - Monitor and enforce the City's social equity policies
 - Increase the number of local minority and women-owned businesses accessing government contracting opportunities.

KEY INITIATIVES

- Improve the certification and subcontracting processes for local and small local businesses participating in procurement of goods and services, through the implementation of two new automated systems under Business to Government software (B2G).
- Apply, monitor, and enforce recently revised (2/24/21) local, small local business enterprise policies including the disadvantaged business enterprise participation in the City's procurement of commodities, construction and professional services.

EXPECTED OUTCOMES

- Retrieval of lost wages due to discriminatory employment practices (esp. for low wage earners in underserved communities and People of Color (POC))
- Stability of the Oakland workforce through enforcement of worker protections to ensure the availability of jobs (esp. for low wage earners in underserved communities and POC)
- Increase in the number of local and small local businesses participating in the City's procurement process.
- Increase in the number of Oakland residents employed on City funded construction and professional services projects.
- Implement the recently purchased Business to Government (B2G) to enhance subcontractor participation and certification.

POTENTIAL OTHER FUNDS

- While we could benefit from other funds, we do not anticipate receiving other funds during this budget cycle.

Good Jobs & Vibrant Economy Economic and Workforce Development

5 Key Priorities FY 2021-23

1. Business Support
2. Equity in Contracting
3. Workforce Development
4. Growing Demand & Investment
5. Belonging and Social Cohesion

Good Jobs & Vibrant Economy

Economic and Workforce Development

1. Business Support

- **Goal #1:** Help small businesses in underserved communities get “capital ready” to close gaps in access to stimulus and grant funding.
- **In the Proposed Budget:** New position to support economic development activities in East Oakland.
- **Outcomes:** Businesses outreached show tangible benefit in accessing capital and financial services
- **Potential Other Funds:** Federal EDA Grant for Business Technical Assistance (EWD); Federal SBA Community Navigator Pilot Program Grant (TBD)

- **Goal #2:** Integrate special events & cannabis permitting into EWD.
- **In the Proposed Budget:** Transfer of Special Activities division and funding to EWD
- **Outcomes:** Develop a streamlined process for cannabis and special events permitting.
- **Potential Other Funds:** State funding for cannabis equity programs (TBD)

Good Jobs & Vibrant Economy

Economic and Workforce Development

2. Equity in Contracting

- **Goal:** Assist the Department of Workplace and Employment Standards (DWES) to support and train small and local businesses to access government contracting opportunities
- **In the Proposed Budget:** N/A
- **Outcomes:** Support DWES in training local and small local contractors; Develop an inclusive, easy-to-access directory of local businesses
- **Potential Other Funds:** Federal EDA Grant for Contractor Training (TBD - EWD); Need to identify funding for Local Business Directory platform

3. Workforce Development

- **Goal:** Upskill & reskill low-wage workers at high risk of displacement; expand youth employment opportunities.
- **In the Proposed Budget:** \$700k for training in FY 21-22 (150 -200 people served) with Federal Workforce (WIOA) funds; \$400k in Measure HH funds in FY 21-22 for summer youth 2021 program (200 youth served)
- **Outcomes:** Increase # of individuals trained to serve 300 people; Increase # of summer youth served in 2021 to 400, with 50 cultural arts placements; Develop a City-wide youth programming assessment and strategy
- **Potential Other Funds:** Federal American Jobs Plan (TBD) includes Creating Jobs for Underserved Populations program; Philanthropically funded FUSE Executive Fellow in Workforce Development

Good Jobs & Vibrant Economy

Economic and Workforce Development

4. Growing Demand & Investment

- **Goal:** Attract and retain businesses in Oakland & capture additional sales tax revenue for the City's budget
- **In the Proposed Budget:** \$86k (TBD) for annual citywide marketing campaign; Funds to support the soon-to-be-formed Chinatown Business Improvement District (BID)
- **Outcomes:** Execute an expanded city-wide marketing campaign to encourage consumers to Think Oakland First; strengthen the BID program and support the creation of new BIDs and Merchant Associations
- **Potential Other Funds:** Need to identify funding sources (TBD) for expanded marketing campaign and new staff resources to support expansion of BID program.

5. Belonging and Social Cohesion

- **Goal:** Lift up youth voices in recovery and grow the creative economy to address violence prevention and increase social cohesion
- **In the Proposed Budget:** Measure C TOT funding of approx. \$550k in FY 21-22 and \$680k in FY 22-23 (down from \$1M+ in FY 2019-20)
- **Outcomes:** New opportunities are created for youth engagement, special events, cultural activities and entertainment.
- **Potential Other Funds:** Philanthropic funding for cultural strategist program (EWD – TBD); Federal National Endowment for the Arts (NEA) grants (TBD).

Good Jobs & Vibrant Economy

Federal/ State/ County Resources

Small business support/ Golden State Stimulus II that includes

- \$1.5 billion in additional funding, including an additional round of stimulus checks to middle class families that make an adjusted \$75,000 or less.
- \$1.5 billion for three additional rounds of Small Business Grants
- \$7 billion investment over three years to expand broadband infrastructure, increase affordability, and enhance access to broadband for all Californians

Good Jobs & Vibrant Economy

Federal/ State/ County Resources

Cannabis support that includes

- \$100 million proposal to establish a local jurisdiction assistance grant program for cannabis intended to help local governments in processing substantial workloads associated with transitioning businesses to a regulated market and enhanced support to eligible jurisdictions that are implementing social equity programs.

Clean, Healthy, Sustainable Neighborhoods

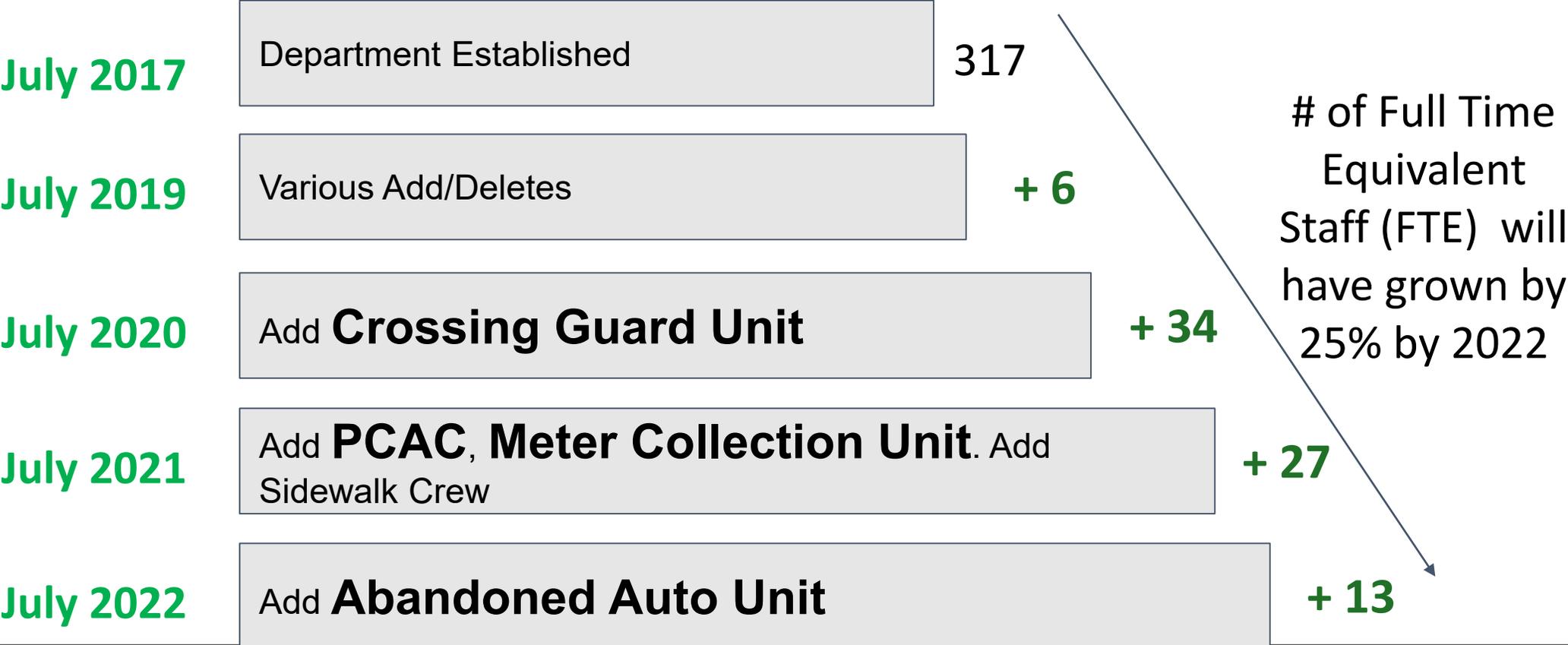
Department of Transportation, Public Works, Capital Improvement Program

Clean, Healthy, Sustainable Neighborhoods Department of Transportation

1. Safer Streets Faster
2. Customer & Mobility Focused Parking Services
3. Efficient & Modernized Parking Meter Operations
4. Focused & Coordinated Vehicle Enforcement
5. Responsive & Modernized Private Permitting & Monitoring
6. Increased Privately Funded Sidewalk Repair

OakDOT's Responsibilities Continue to Grow

Number of Budgeted Full Time Equivalent Staff (FTE) in Department by Year



Clean, Healthy, Sustainable Neighborhoods

Public Works

Key Initiatives

Addressing Litter, Illegal Dumping, and Graffiti

- A multi-pronged approach is utilized to address litter. There are over 1,300 street litter containers placed at strategic locations throughout the City that affords travelers the opportunity to deposit their litter. The Excessive Litter Fee Program (ELF) focuses on removing litter from locations that are known to suffer from excessive amounts of litter. Mechanical street sweepers remove litter from streets in residential neighborhoods, commercial corridors, and industrial areas. Adopt-a-Spot volunteers remove litter from sites that they have adopted.
- The City focuses on the three E's to address illegal dumping – Eradication, Education, and Enforcement. A hybrid approach is used by the Illegal Dumping Unit to eradicate illegal dumping which includes proactively and reactively removing illegal dumping. The Environmental Enforcement Officers are tasked with providing outreach to the community on the proper way to dispose of debris and to enforce illegal dumping to help change behavior. The goal is to resolve 85% of the illegal dumping service requests within three (3) business days.
- The Graffiti Abatement Unit methodology is to remove graffiti reactively and proactively from public property. Staff abates graffiti by painting over tags or pressure washing them. The goal is to resolve 85% of graffiti abatement service requests within three (3) business days. But graffiti that is deemed gang-related and/or contains explicit/offensive language is considered urgent and is scheduled to be abated within twenty-four (24) hours of notification.

Clean, Healthy, Sustainable Neighborhoods Planning and Building

FY21-23 Proposed Budget

- Enrich communities throughout the City of Oakland by fostering eradication of graffiti plagued areas through the continued “Graffiti Abatement Program”.
- Create a sense of community by showing a sense of caring in the reduction of defacement of properties through Code Enforcement Services response.
- Continue to build strong community partnerships with business owners, property owners, and community stakeholders through education and outreach surrounding graffiti impacts on communities and businesses as well as provide resource information to allow for civic pride through murals and/or preventative defacement of property measures.

Clean, Healthy, Sustainable Neighborhoods Planning and Building

- Restores staffing within the Planning and Building Department (PBD) to meet service demands and to enhance key performance indicators.
- Provides continued funding to support the preparation and implementation Council-Approved Plans and Municipal Code Amendments, Neighborhood Plans, and Specific Plans by the Planning and Building Department.
- Allocates funding to a comprehensive update of the City's General Plan that will be initiated in 2021.
- Authorizes funding to improve permitting systems and processes that are intended to enhance customer service experience throughout the PBD permitting process by reducing wait times for responses and by providing digital methods for applications and review.
- Funds the 5-Year Impact Fee Review Study that is required under the California Mitigation Fee Act.

Clean, Healthy, Sustainable Neighborhoods

Planning and Building

Prioritizes efforts to improve housing affordability, including strategies from the Mayor's Housing Cabinet, which includes the following recommendations:

- Adopt new regulations for short-term residential rentals;
- Adopt new regulations for the conversion of single room occupancies (SROs);
- Promote construction of accessory dwelling units;
- Encourage modular construction; and
- Establish a class of “by-right” development projects that do not need discretionary review.

Clean, Healthy, Sustainable Neighborhoods Planning and Building

Key Outcomes

- During Quarter 1 through Quarter 3 of this reporting period for Fiscal Year 2020-2021, we received a cumulative of 380 Graffiti specific complaints.
- The complaints received ranged from minor residential defacement of property fencing by graffiti, to larger scale residential and commercial defacement of property by graffiti.
- Of these **380** cases as stated in Quarters 1 through 3 of Fiscal Year 2020-2021, **239** were abated following code enforcement services response.
- The total abated cases include some overlap of cases that were submitted during prior reporting quarters.

Clean, Healthy, Sustainable Neighborhoods

Federal/ State/ County Resources

Natural Resources/Emergency Response support that includes

- \$250 million to develop and implement a proposal to prepare California to build disaster resistant communities and increase statewide resiliency
- \$150 million to support the development and enhancement of community resilience centers – including improving local fairgrounds

Transportation support that includes

- \$1 billion for statewide transit and rail projects
- \$500 million towards the Active Transportation augmentation projects.

Alameda County Measure W

PROPOSED FY2021-2023 CAPITAL IMPROVEMENT PROGRAM BUDGET

OVERVIEW

Photo by Dale Tan

May 26, 2021



**CITY OF
OAKLAND**

CITYWIDE PRIORITIZATION FACTORS AND WEIGHTING SYSTEM



EQUITY Invest in underserved communities (16 pts.)



HEALTH & SAFETY
Improve safety and encourage healthy living
16 pts.



EXISTING CONDITIONS
Renovate or replace broken, hazardous, outdated city properties
13 pts.



ECONOMY
Benefit small businesses & create job opportunities for Oaklanders
13 pts.



ENVIRONMENT
Preserve the environment and address climate change
11 pts.



REQUIRED WORK
Address areas where city may be held financially & legally responsible
10 pts.



IMPROVEMENT
Build new and upgrade city facilities, streets, sidewalks, and public spaces
8 pts.



COLLABORATION
Combine projects to save time & money and partner with community
8 pts.



PROJECT READINESS
Ensure projects are ready to go without delay
5 pts.

EQUITY is also considered by identifying projects that address disparities within the Health/Safety, Existing Conditions, Economy, Environment, Improvement and Collaboration factors. These subfactors vary within Capital Assets as appropriate.



FY 2021-2023 CIP BUDGET RECOMMENDATIONS BY FUNDING SOURCE

<i>Source</i>	<i>Budget</i>		<i>Total</i>
	<i>2021-22</i>	<i>2022-23</i>	
1010 General Purpose	545,887	552,646	1,098,533
2125 Environmental Protection Agency	1,500,000	0	1,500,000
2159 State of California	1,250,000	0	1,250,000
2211 Measure B - ACTC Local Streets & Roads	5,300,000	6,200,000	11,500,000
2212 Measure B - Bicycle/Pedestrian	264,000	264,000	528,000
2218 Measure BB - ACTC	500,000	1,000,000	1,500,000
2219 Measure BB - ACTC	790,236	560,000	1,350,236
2244 Measure Q - Parks & Recreation Recreation	775,000	0	775,000
3100 Sewer Service Fund	23,265,780	23,185,089	46,450,869
4100 Equipment	250,000	2,000,000	2,250,000
5130 Rockridge Library Assessment District	0	990,000	990,000
5322 Measure DD Capital Improvement	2,481	0	2,481
533X Measure KK Infrastructure Bond	88,925,500	118,387,825	207,313,325
<i>Total</i>	<i>\$123,368,884</i>	<i>\$153,139,560</i>	<i>\$276,508,444</i>



I-BOND (MEASURE KK) BALANCE SUMMARY

FACILITIES/STRUCTURES BOND ALLOCATION

5/24/21 Update

DEPARTMENT	BOND ALLOCATION	SERIES A FY2017-19	SERIES B FY2019-21	SERIES C FY2021-23	# of Projects Funded	DEPARTMENT BALANCE*
LIBRARY	\$15,000,000	\$4,375,000	\$6,395,000	\$4,230,000	10	\$0
OPR & DHS	\$35,000,000	\$9,265,000	\$22,493,800	\$3,241,200	4	\$0
FIRE	\$40,000,000	\$6,237,500	\$7,000,000	\$17,113,125	5	\$9,649,375
POLICE	\$40,000,000	\$200,000	\$0	\$11,295,500	8	\$28,504,500
ENVIRONMENT	\$20,000,000	\$1,907,500	\$5,550,000	\$12,433,500	10	\$109,000
Subtotals	\$150,000,000	\$21,985,000	\$41,438,800	\$48,313,325	37	\$38,262,875

TRANSPORTATION BOND ALLOCATION

DEPARTMENT	BOND ALLOCATION	SERIES A FY2017-19	SERIES B FY2019-21	SERIES C FY2021-23	FY2021-23 # PROJECTS	DEPARTMENT BALANCE*
TRANSPORTATION	\$350,000,000	\$40,600,000	\$97,730,000	\$159,000,000	5	\$57,670,000

*The balances shown are the TOTAL REMAINING I-BOND (MEASURE KK) funding unallocated after the FY2021-23 CIP approval.

THANK YOU

For more information, please go to:

www.oaklandca.gov/topics/capital-improvement-program



City of
Oakland

FY21-23 BIENNIAL PROPOSED POLICY BUDGET

Remaining Budget Balancing Considerations

- Labor Contract Extension
- ARPA Change
- MFS Updates
- Revenue & Expenditure Q3 Report Projections
- One-Time Funding Addressing Structural Deficit

QUESTIONS

