

# CITY OF OAKLAND

## BUDGET ADVISORY COMMISSION

Notice is hereby given that a meeting of the City of Oakland Budget Advisory Commission (BAC) is scheduled for **Wednesday, September 10, 2025, at 6:00 PM.**

The Budget Advisory Commission will be held in Hearing Room 2 in City Hall.

Members of the Public have the following options to observe the meeting:

1. Watch the meeting on KTOP using Granicus.
2. Use the Zoom link attached to this agenda to remotely observe the meeting.

### **Commission Members:**

Mandela Bliss, Larisa Casillas, Mike Forbes, Ben Gould, Margaret Grimsley, Mike Petouhoff, Jane Yang, Stephisha Ycoy-Walton

### **City's Representative(s):**

Tiffany Kirk Patrick, Asti Jenkins, & Walter Silva – *Finance Department*

### **Meeting Agenda:**

1. Administrative Matters [5 minutes]
  - Welcome and attendance rollcall
2. Housing Ad Hoc [30 minutes]
  - Endorsement of community proposal fund a sanctuary encampment for the unhoused (Vote)
3. Community Engagement Ad Hoc [60 minutes]
  - Budget Process Report (Vote)
4. Commissioner's Protocol [10 minutes]
5. Open Forum [10 minutes]
6. Adjournment

**CITY OF OAKLAND  
BUDGET ADVISORY COMMISSION**

Attachments:

BAC – Sanctuary Housing Proposal Memo  
Cabins & Tents on E.12 & 23<sup>RD</sup> Ave 8.18.25  
Cost Estimate Draft 1 Mandela 34 8.18.25  
East 12<sup>th</sup> and 23<sup>rd</sup> Ave Cabins Narrative  
Housing & Dignity Sanctuary safe lands and interim shelter estimated budget  
Narrative Mandela & 34<sup>th</sup>  
Proposal 1-Pager (Draft)  
25-27 Budget Process Recommendations

Hi there,

You are invited to a Zoom webinar.

When: September 10, 2025 06:00 PM Pacific Time (US and Canada)

Topic: Meeting of the City of Oakland Budget Advisory Commission (BAC)

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/81584763954>

Or One tap mobile :

+16694449171,,81584763954# US

+16699006833,,81584763954# US (San Jose)

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

+1 669 444 9171 US

+1 669 900 6833 US (San Jose)

+1 346 248 7799 US (Houston)

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+1 253 215 8782 US (Tacoma)

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 305 224 1968 US

+1 309 205 3325 US

+1 312 626 6799 US (Chicago)

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Webinar ID: 815 8476 3954

International numbers available: <https://us06web.zoom.us/j/kc4erTBb6i>

## MEMORANDUM

**To:** Oakland City Council

**From:** Budget Advisory Commission – Housing Ad Hoc Committee

**Date:** 9/10/25

**Subject:** Fiscal Evaluation of Sanctuary Housing Proposal

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### Overview

The Budget Advisory Commission (BAC) has been working with a housing community coalition to evaluate a Sanctuary Housing proposal as an alternative approach to addressing homelessness in Oakland. This memorandum highlights the fiscal relevance of the proposal and presents our recommendation for Council consideration.

### Fiscal Relevance

- **Cost Efficiency:** The proposal has the potential to reduce reliance on high-cost emergency interventions such as shelters, policing, [encampment sweeps](#), and crisis healthcare.
- **Budget Alignment:** Sanctuary Housing supports the City's goals of equity, fiscal sustainability, and efficient use of limited resources.
- **External Leverage:** State, federal, and philanthropic funding opportunities could lessen pressure on the City's General Fund.
- **Long-Term Savings:** Evidence from other jurisdictions indicates that stable housing reduces long-term service demand and produces measurable municipal savings.

### Considerations

Implementation of Sanctuary Housing will require upfront investment and coordination. Sustaining supportive services is essential to maximize long-term fiscal and social benefits.

### Conclusion/Final Recommendation

The Budget Advisory Commission finds the Sanctuary Housing proposal fiscally relevant and aligned with the City's budget priorities. We recommend that the City Council support continued evaluation of this community-led model and incorporate it into upcoming budget and policy discussions, [including potential allocation of Measure W funding](#).

# Human Rights Pipeline From Houselessness to Permanent Housing

Prepared by the Housing and Dignity Project

Unhoused residents of Oakland are dying preventable deaths. Homelessness takes on average 25 years off of one's life, and the unhoused mortality rate in Alameda county is 5.4 times higher than the general population. This increased mortality leads to many preventable deaths; more than 200 people die each year while unhoused in Oakland. Mayor Barbara Lee has shown moral leadership by saying that our homelessness response must be grounded in acknowledgement of this mortality crisis.

The mortality crisis is disproportionately impacting unhoused Black residents of Oakland. Though only 11% of the county's population is Black, 42% of unhoused Alameda County residents who died in 2023 were Black, and nearly 60% of unhoused deaths occurred in Oakland.<sup>1</sup> As acknowledged by Mayor Lee, these facts are the result of historical legacies of displacement, disinvestment and systemic inequities, and they represent a call to action.

In response to Mayor Lee's moral call to action, we propose a framework for reforming homelessness systems to center public health and human rights. Our proposal outlines a comprehensive **Human Rights Pipeline From Houselessness to Permanent Housing** covering **encampment management practices**, **sanctuary community pilot proposals**, and **permanent supportive housing operation**.

The current practices of repeated forced evictions and residential vehicle tows violate human and constitutional rights and are an ineffective use of taxpayer money. These practices increase mortality, exacerbate chronic health conditions, and make it harder to exit homelessness.<sup>2</sup> They cause residents to lose shelter, stability, connection to providers and community support. Oakland spends tens of millions of dollars per year on homelessness while the crisis only worsens. City data shows that numerous encampments have been targeted over a dozen and up to 26 times, demonstrating the ineffectiveness and waste of city interventions.<sup>3</sup> Courts have found that forced evictions violate constitutional rights to assembly, due process and protection from state-created danger.<sup>4</sup> The UN Special Rapporteur on Housing as a Human Right Leilani Farha condemned Oakland in 2018 for punishing the unhoused by denying their rights to water and municipal services.<sup>5</sup> To center the health and safety of the most vulnerable, protect rights and save lives we must reject criminalization and punishment and embrace an evidence-based, humane and effective approach, which we define in this proposal.

Our proposal centers the expertise of formerly unhoused leadership and frontline service providers. It was developed by the Housing and Dignity Project, a coalition that includes The Village, Wood Street Commons, Just Cities Institute, Roots Community Health, East Oakland Collective, affordable housing architect Michael Pyatok, FAIA and the Triangle group. It draws upon human rights frameworks published by the United Nations, encampment resolution best practices guidelines, innovative interim housing case studies, unhoused lived experience and lessons learned by grassroots community service organizations.

# **Human Rights Pipeline From Homelessness to Permanent Housing**

## **Executive Summary:**

### **1: Adopt Encampment Management Best Practices**

- Stop criminalization, tows and forced evictions. Make services voluntary
- Provide site stabilization and meet basic needs: potable water, meals, hand washing stations, restrooms, garbage service, electricity, street medicine and community.
- Put health providers and social workers in charge of encampment management planning
- Include unhoused residents in planning and policy making
- Include grassroots organizations in outreach
- Voluntarily relocate communities in sensitive locations to sweeps-free safe lands

### **2: Pilot Sanctuary Communities and Implement Co-Governance Model in Interim Housing Programs**

- Lower interim housing barriers and respect resident autonomy. Accommodate disabilities and diverse needs. Empower resident council to democratically establish community agreements. Outreach and voluntary enrollment separate from sweeps.
- Build capacity among grassroots community based organizations to provide onsite programming
- Provide wrap-around services on site
- Guarantee security of tenure until residents are connected to permanent housing
- Form an advisory board of housed neighbors and supporters
- Implement shelter standard monitoring system and independent grievance process in all interim housing sites

### **3: Reform Permanent Supportive Housing**

- Make wrap-around services more substantive and effective
- Ensure both property managers and service providers are trained in trauma-informed care and cultural competency
- Promote communal activities and resident-led governance
- Reverse the financialization of land and housing
- Transfer public land to land trusts to ensure permanent affordability and promote resident ownership
- Consider converting sanctuary communities to permanent Vehicular Residential Facilities or tiny home villages

# Endnotes

1. [Alameda County Point in Time Count, Alameda County Homeless Mortality Report](#)
2. [Portland Homeless Deaths Quadrupled Despite Investment in Safety](#) — ProPublica.  
[“Health risk associated with residential relocation among people who inject drugs in Los Angeles and San Francisco, CA: a cross sectional study”](#) Boston Medical Center Public Health (2022) No. 22.  
[“Health Effects of Involuntary Displacement of People Experiencing Unsheltered Homelessness Who Inject Drugs.”](#) Journal of the American Medical Association 2023  
[“Harms of encampment abatements on the health of unhoused people”](#) Social Science and Medicine - Qualitative Research in Health Volume 2, December 2022  
[“Health Impact of Street Sweeps from the Perspective of Healthcare Providers”](#) Journal of General Internal Medicine 37(14)
3. City of Oakland [“Completed Encampment Management Operations.”](#)
4. Shute, Mihaly & Weinberger Law Practice, [“Constitutional Limits to Abating Homeless Encampments, and Best Practices for a Cooperative Approach”](#).  
National Homelessness Law Center, [“Housing Not Handcuffs- Criminalizing Poverty”](#) 2019.  
Western Center on Law and Poverty, [“Towed into Debt: How Towing Practices in California Punish Poor People”](#) 2019
5. Leilani Farha, [“Report of the Special Rapporteur on Adequate Housing.”](#) United Nations General Assembly Seventy-third session Item 74 (b).

# Design Narrative for Parcels at East 12<sup>th</sup> and 23<sup>rd</sup> Avenue (1 acre)

## Site A: Cabin Community (.86 acres)

*12 months to execute, incl. permits & construction: \$7 million hard costs; \$.6 million soft costs*

*Service Provider: Cardea? HCEB? with Wood Street and The Village*

**The East 12<sup>th</sup> Street Residential Academy.** The facility serves as a residential adult education program for individuals who are currently homeless. It includes offices for visiting counselors and teachers, a multi-purpose dining hall/meeting room with a training kitchen, and a fitness center. The community has approximately 70 members, with a residential district containing 62 cabins and a district with communal/educational facilities facing Collins Drive. A secure parking lot with 39 spaces is provided for residents and service professionals. An additional 17 parking spaces are available on Collins Drive.

**“Family” Groups** consist of 13 cabins for 14 residents, each with two showers (one accessible) and a small laundry, all within an elevated shipping container with ramp access. Each group includes a couple's cabin and one wheelchair-accessible cabin. Cabins are arranged around a private courtyard with overhead LED lighting and trellised entry with a bench. Cabins have individual front yards, fostering community, security, and individual expression; visitors use a single entrance to discourage intruders, while residents also have an emergency exit. Courtyards connect to the Village Lane, lined with raised vegetable planters leading to shared facilities and services at the Village Center. BBQ stations are placed on Village Lane opposite each courtyard entry to keep the courtyards smoke-free.

**Cabins.** There are 52 cabins for 56 residents. The cabins are prefabricated off-site in rows of two to six cabins (measuring 8'x20' and 8'x65') on 4"x4" redwood sleepers. They are transported by truck and positioned at the site using cranes. A metal screen covers the underside to prevent rats from entering the 4" crawl space. They are designed as TYPE V, 1-hour fire rated wood construction, and once installed, will be equipped with a sprinkler system. Each unit is equipped with two 120-volt outlets, an overhead light, a wall-mounted oscillating fan (16"), electric heating, three windows, a metal bed with mattress and storage space underneath, a desk and chair, a closet with hanging space and two drawers, 30 linear feet of shelving, and a small refrigerator.

**Village Planning.** Courtyards are grouped along Village Lane, which is lined with vegetable planters and the pavement is decorated with resident-created art murals. The Village Center on the south end uses converted modular classrooms for education, health, and social services, screening the Village Plaza from the parking lot and E. 12<sup>th</sup> St. Since modular classrooms are elevated above grade by about 24" to accommodate their chasses that allow them to be transported, a large deck provides access to the facilities via ramps and stairs and creates a communal gathering place. An on-grade outdoor firepit and BBQ area augments the deck to support evening gatherings. A dense landscape buffer of trees and shrubs will line the 23<sup>rd</sup> Avenue overpass to screen it from the Village.

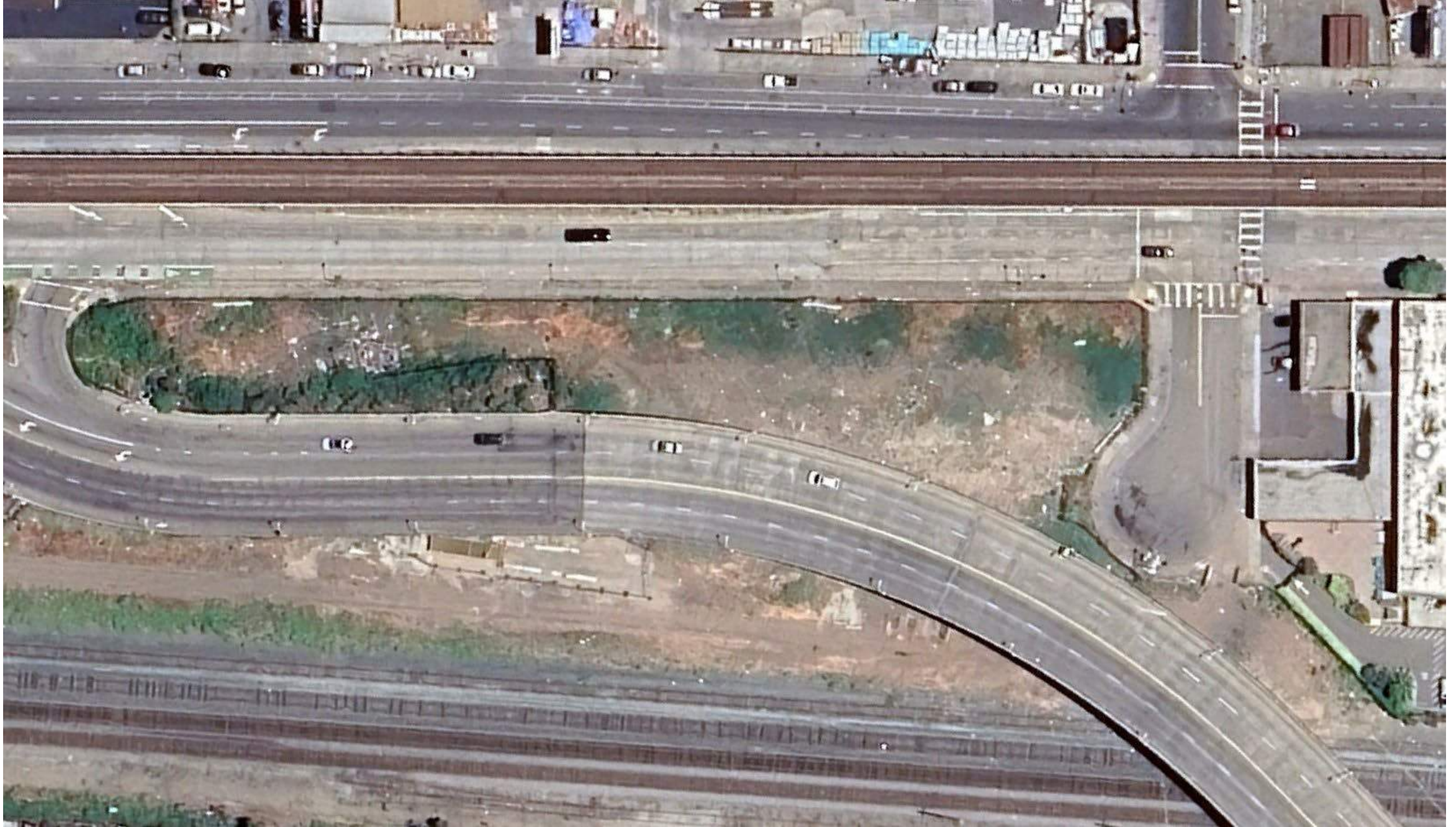
**Programs.** Shared facilities support various educational activities and health care services, including Narcotics Anonymous, behavioral and mental health programs, job readiness coaching, communication skills, and computer training. Programs will be customized based on feedback from resident focus groups, acknowledging the diverse interests and skill levels among participants. Faculty will include part-time community college instructors, retired teachers, graduate students in practicum service-learning, and retired professionals.

**Security.** Residents review the Village code of conduct weekly. Individuals with lived experience of homelessness, who are drug-free and sober, serve as life coaches and ambassadors, supporting violence prevention and conflict resolution. A professionally trained concierge manages the front entry gate, greeting guests and residents. The concierge maintains contact information for all residents to notify them of visitors so residents can meet their guests at the entry.

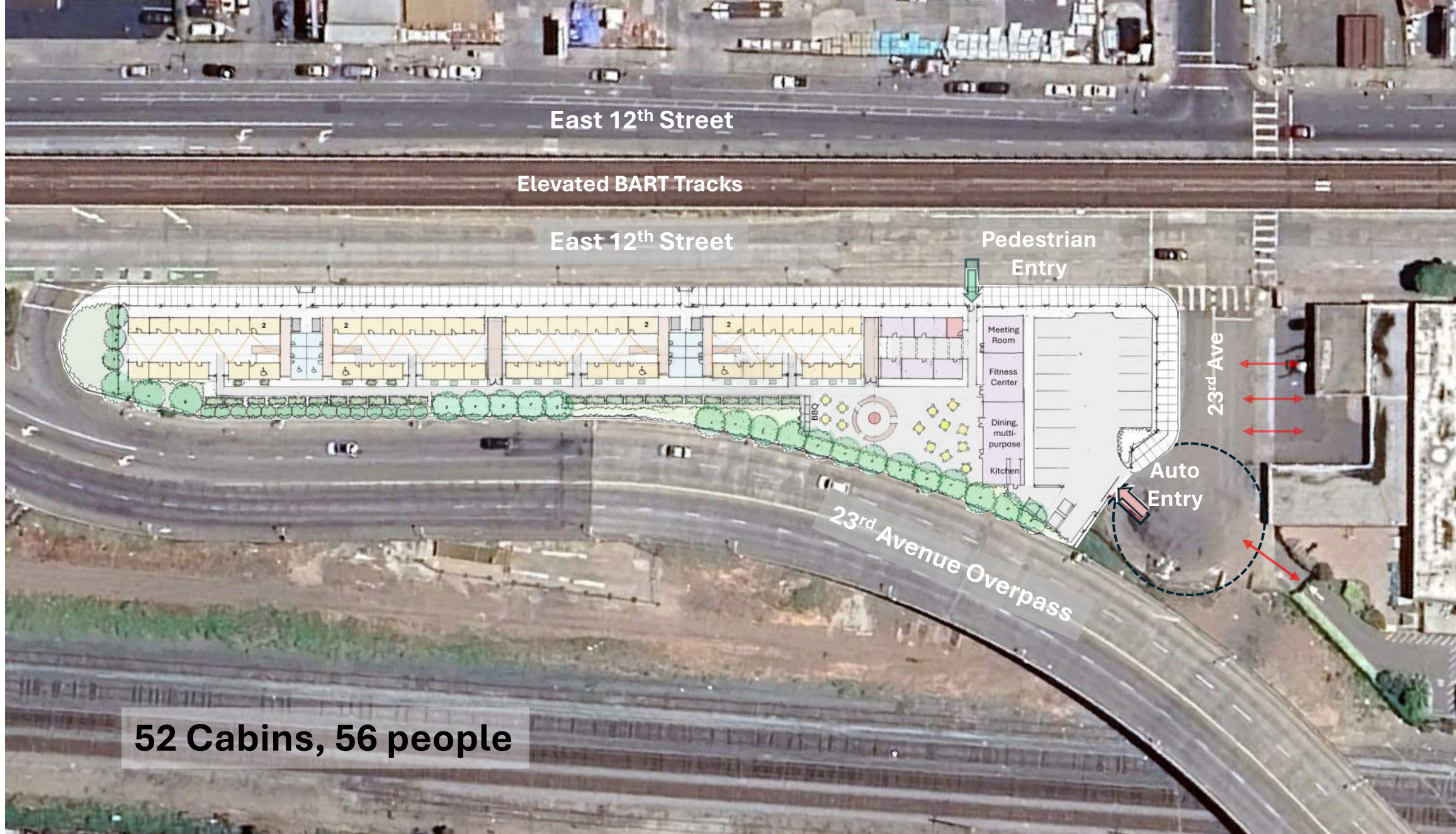






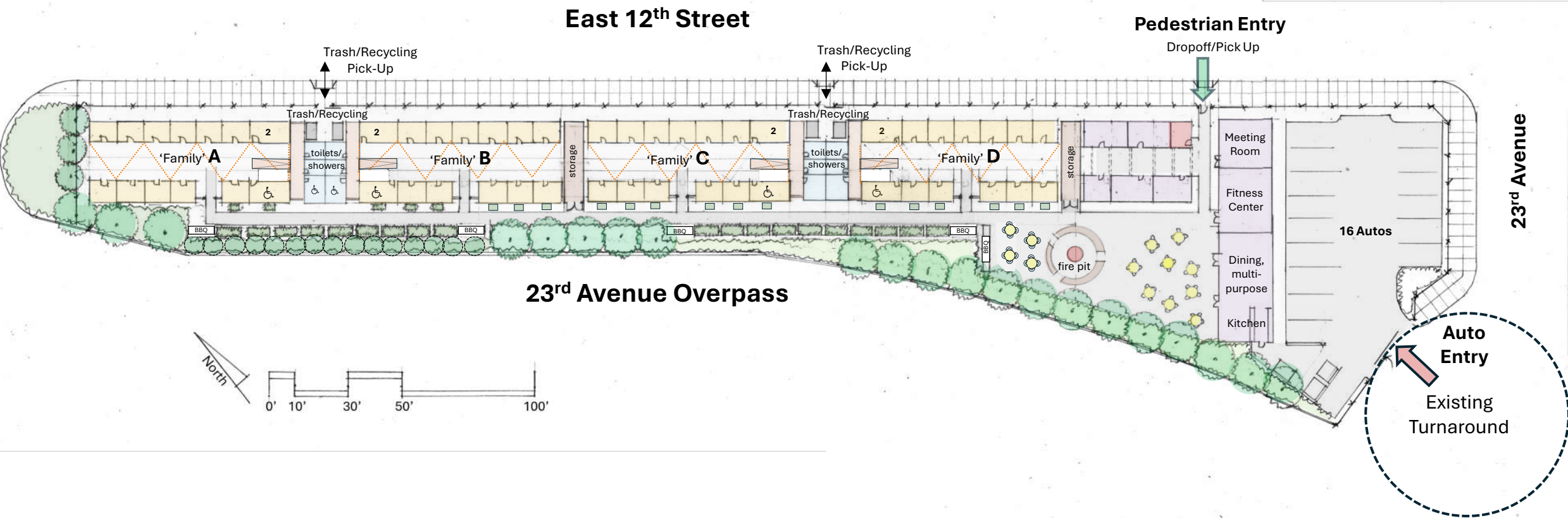






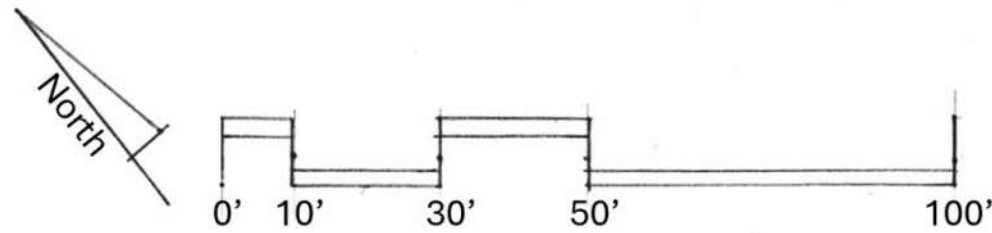
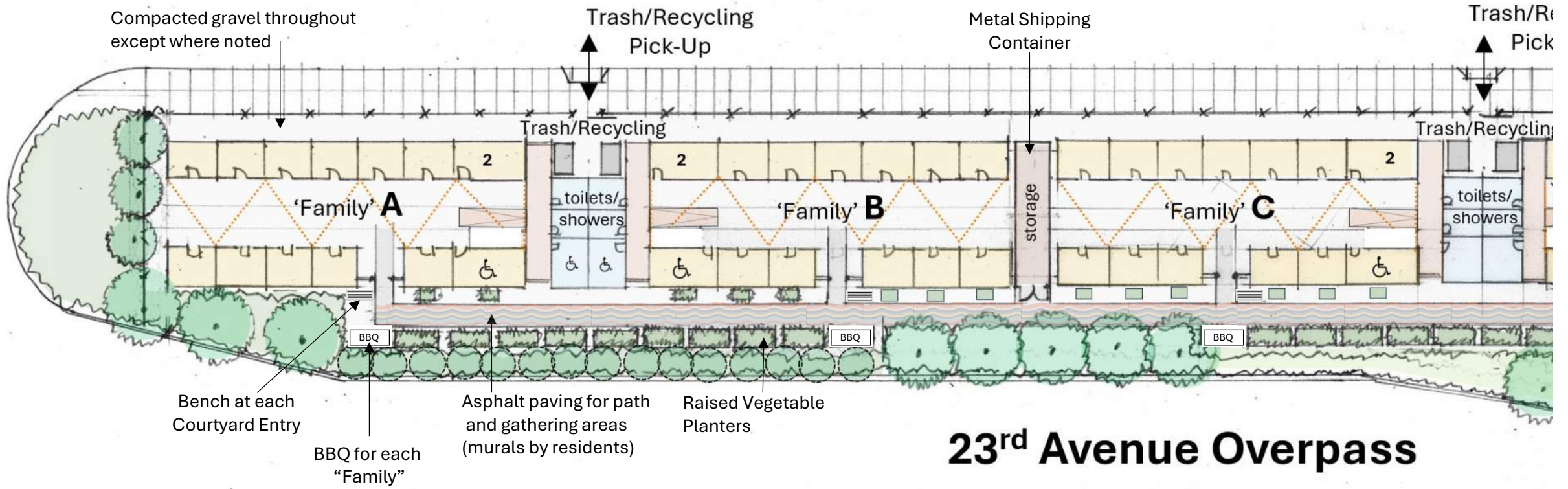
52 Cabins, 56 people



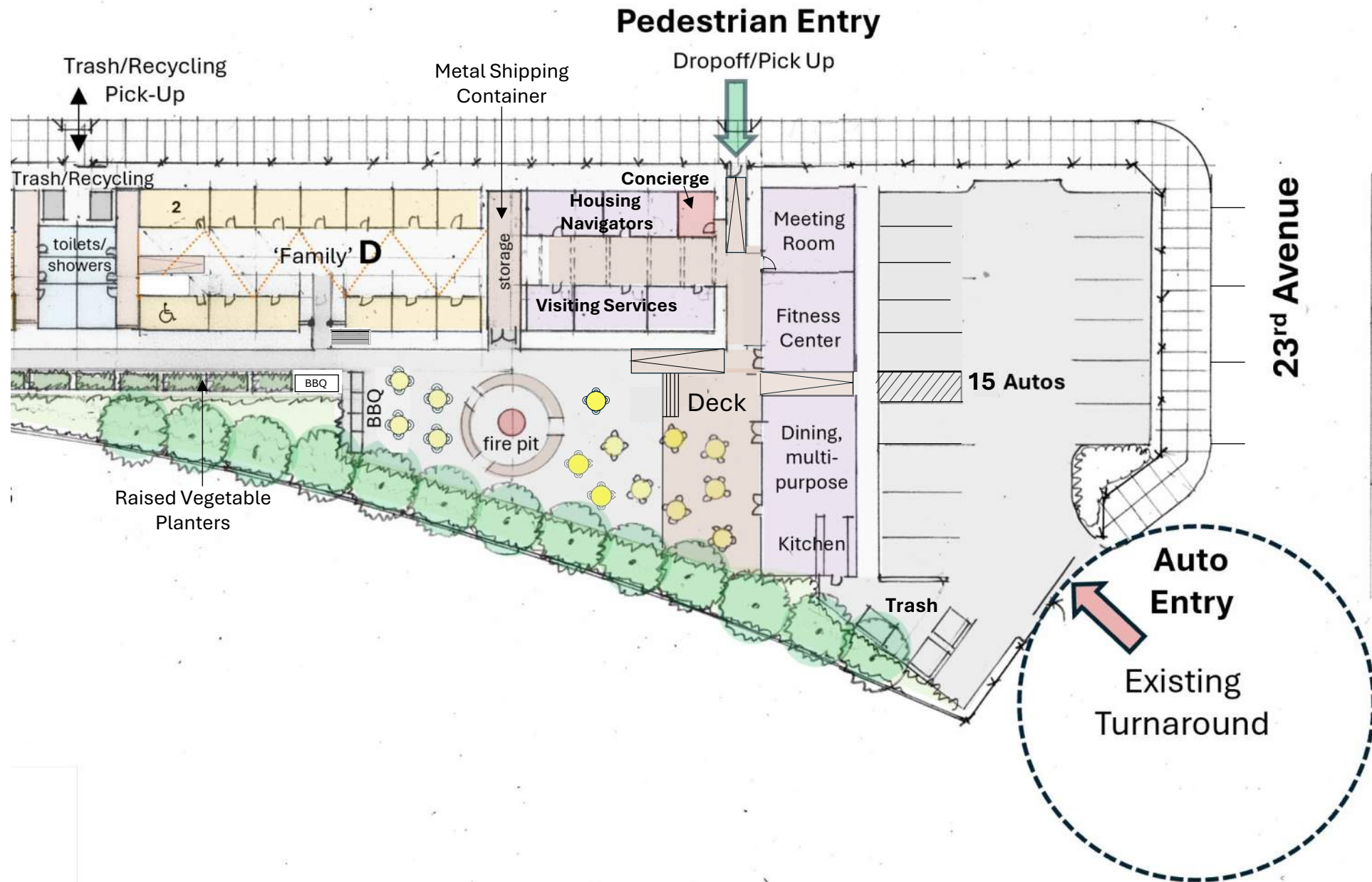


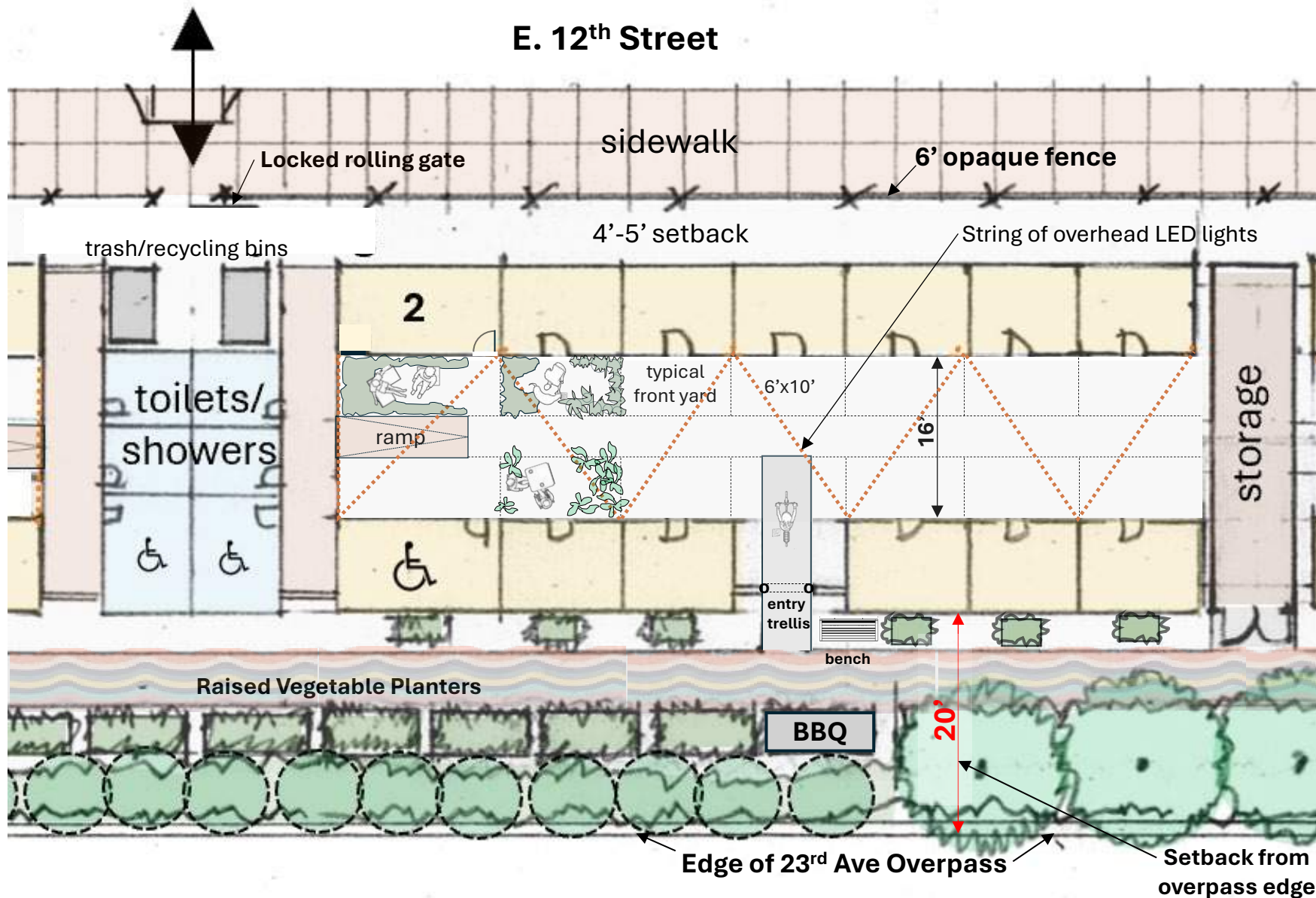
**52 Cabins, 56 people**

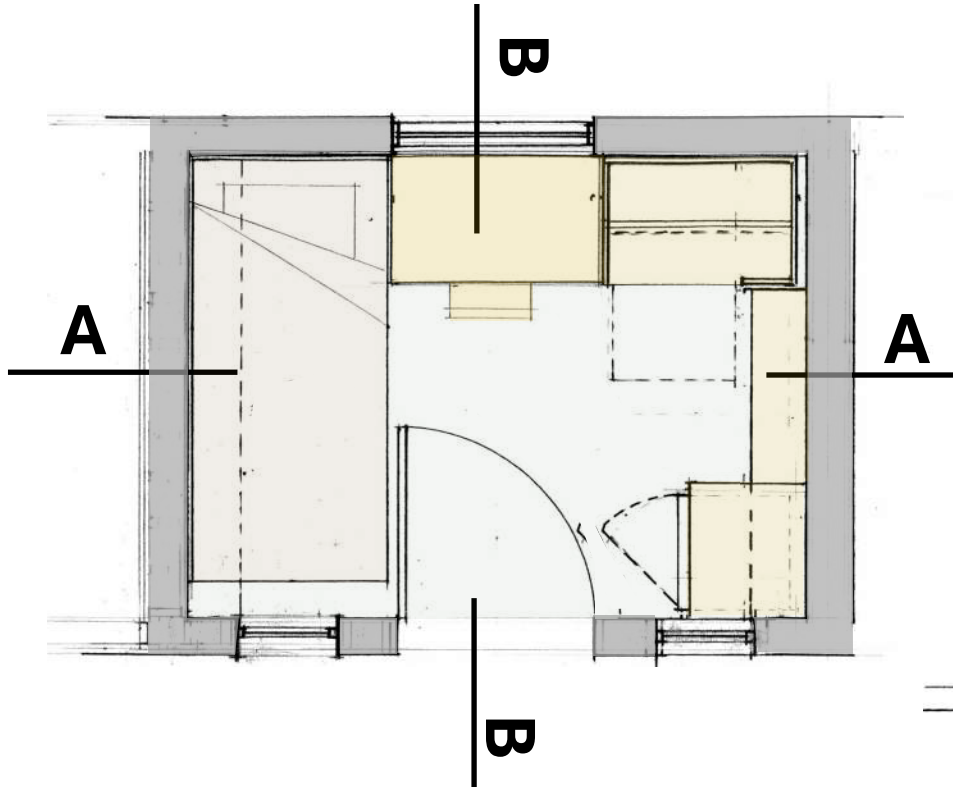
# East 12<sup>th</sup> Street



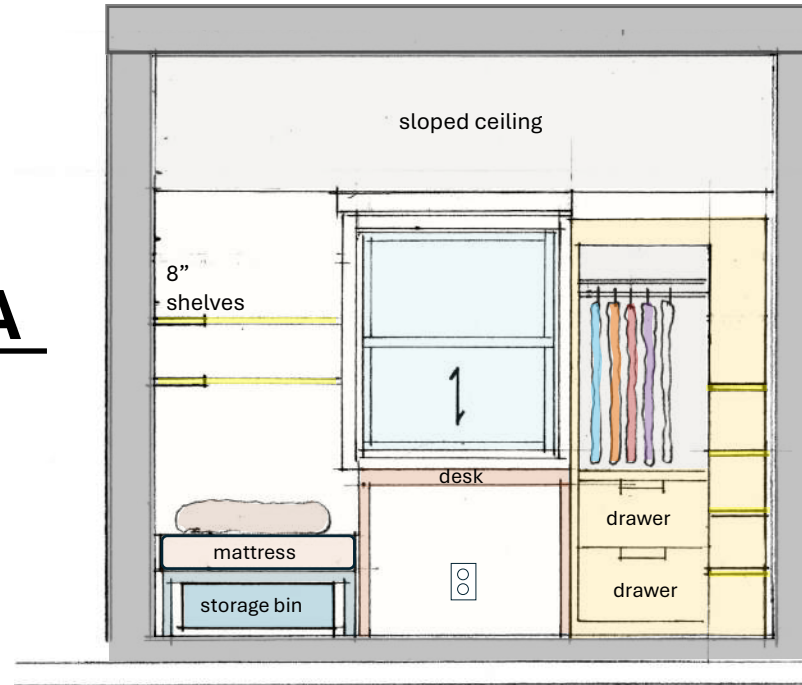




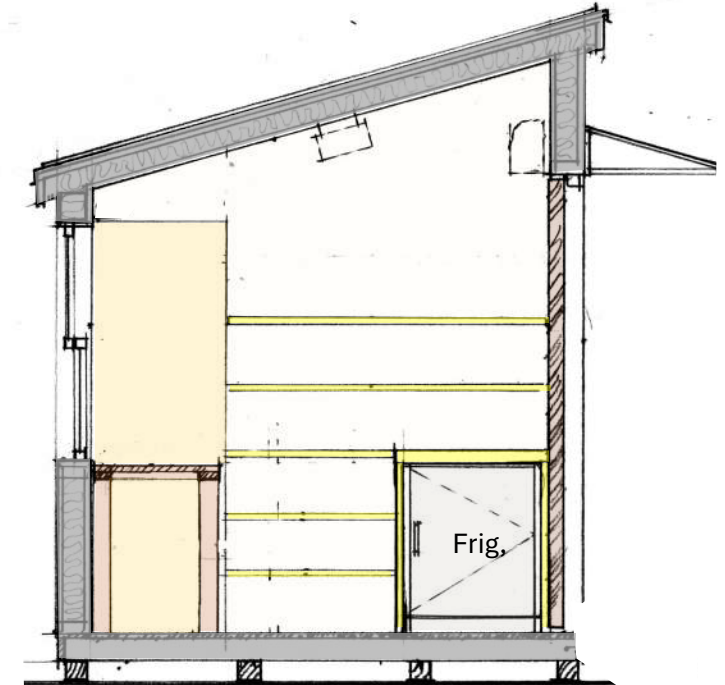




**PLAN**

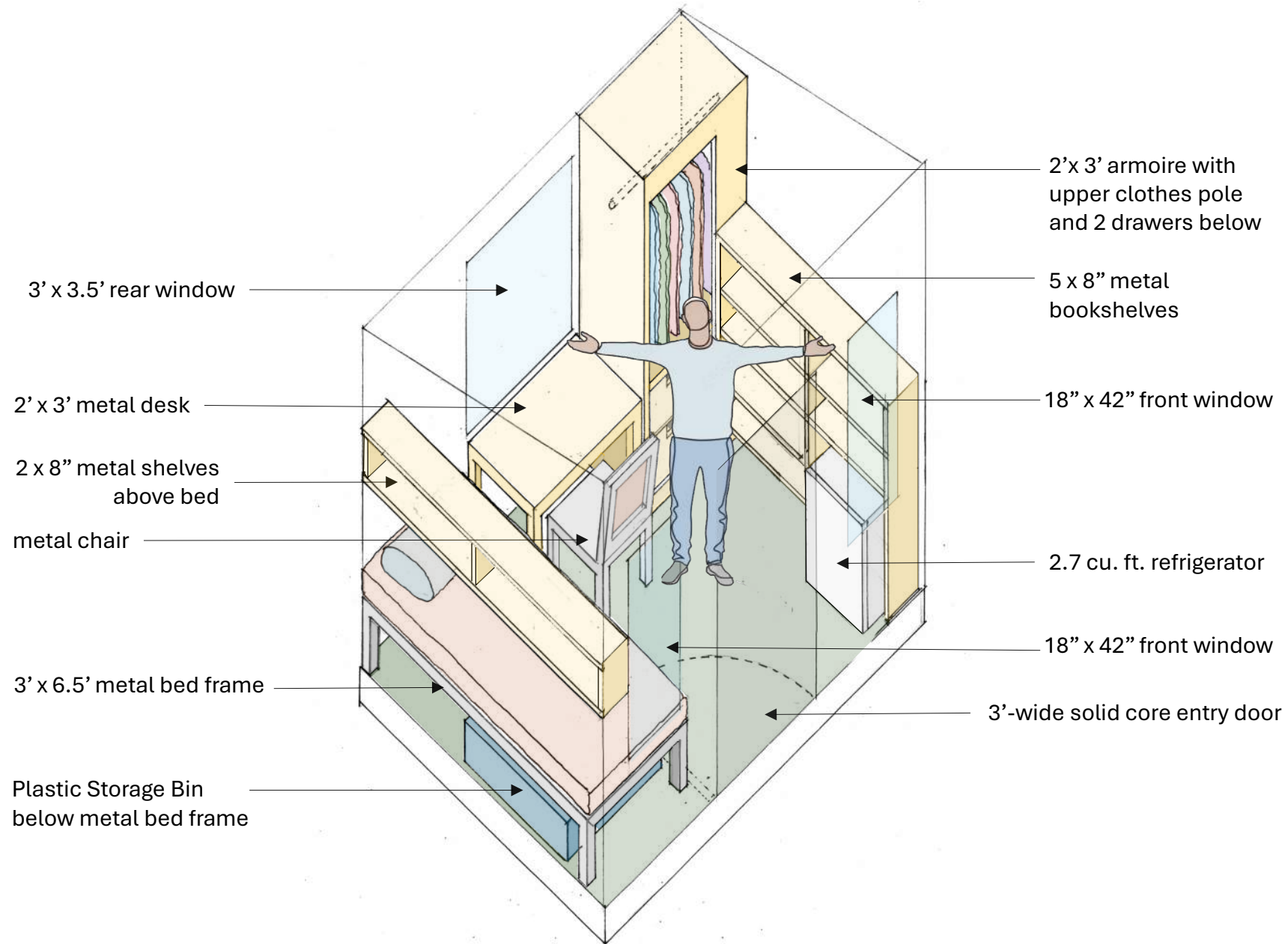


**Section A-A**

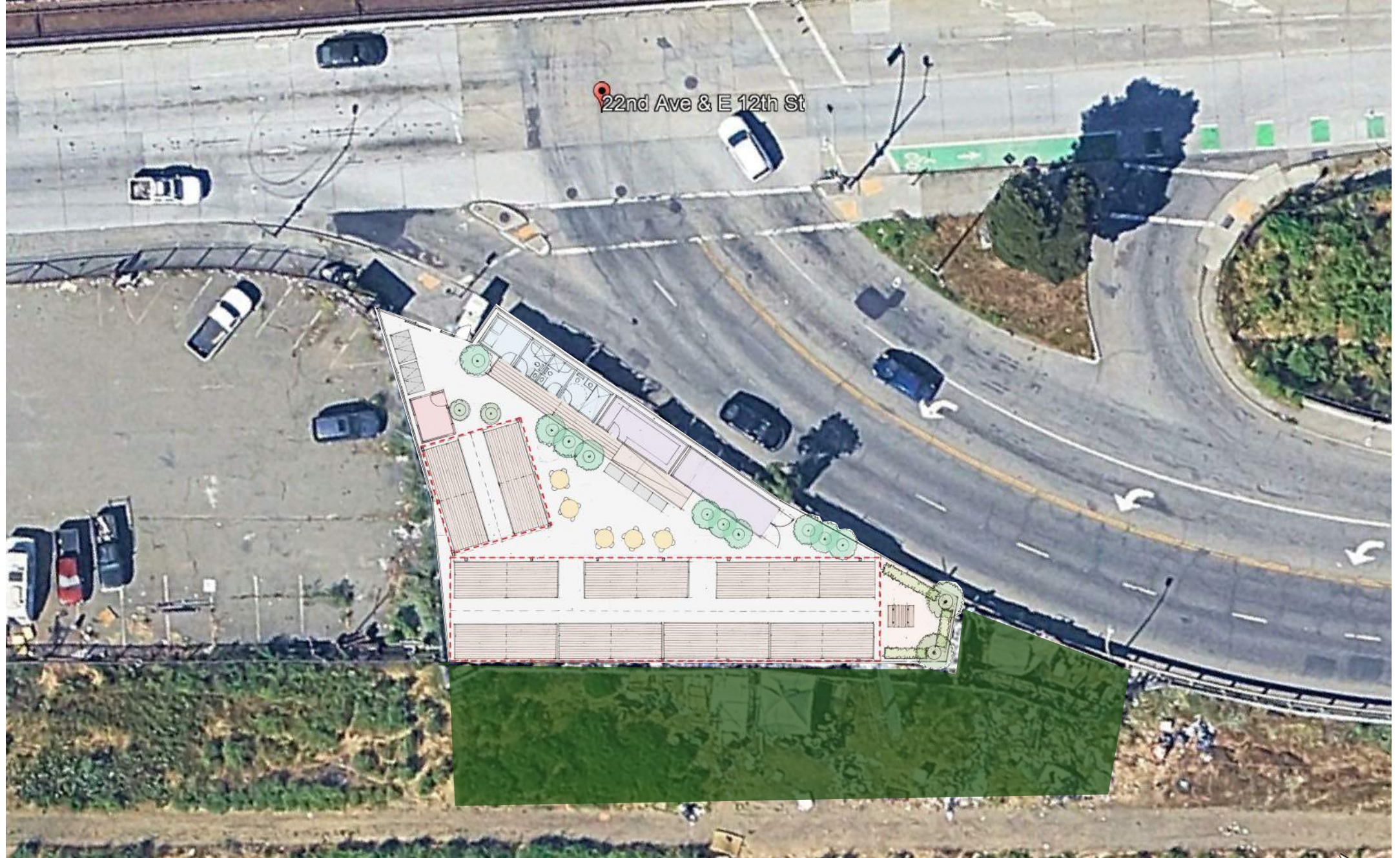


**Section B-B**

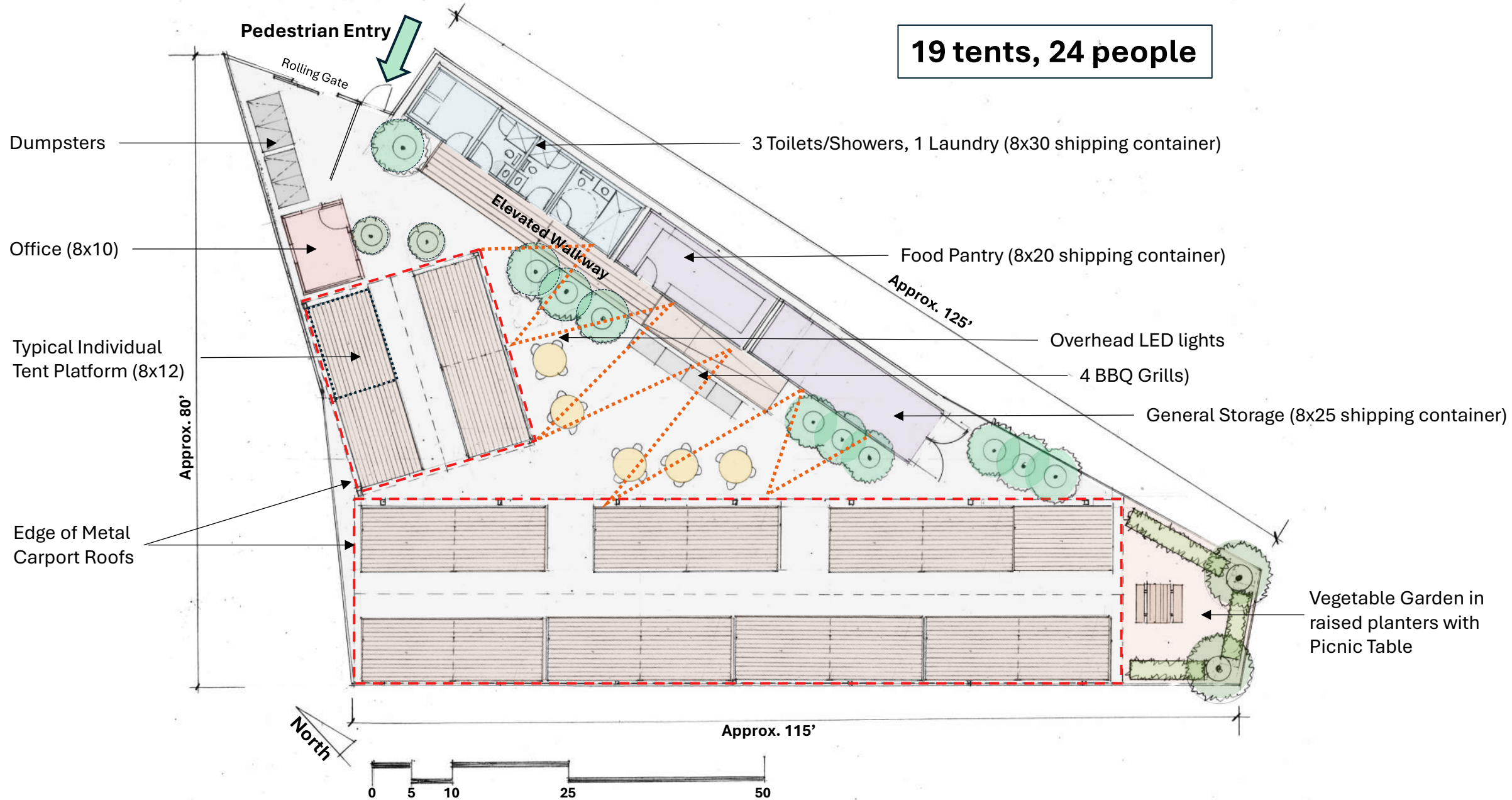


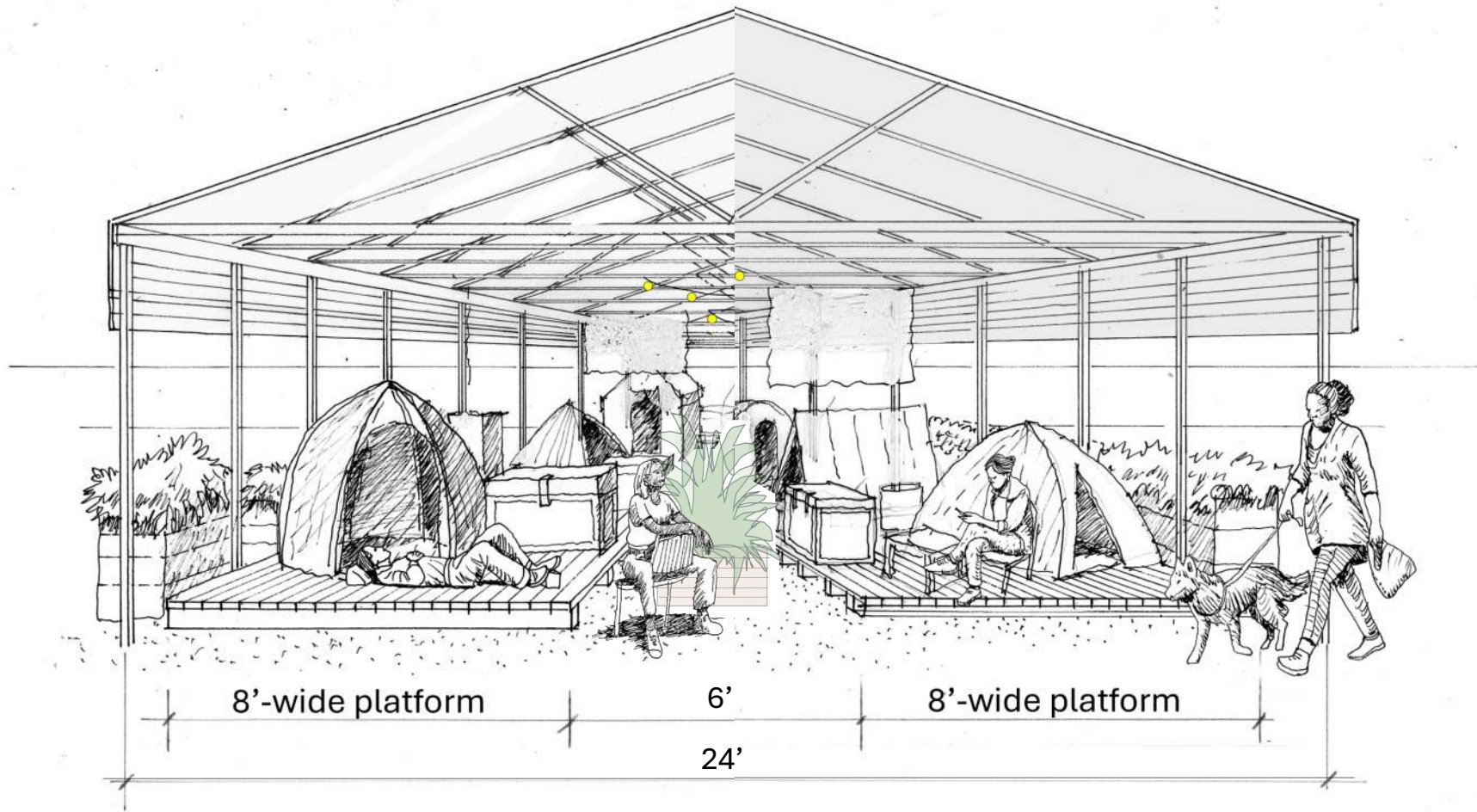












View of Tents on Platforms under Optional Carport Roof Umbrella





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## Design Narrative for parcel on Mandela Parkway at 34<sup>th</sup> Street (1.1 acres)

*12 months to execute, incl. permits & construction: \$ 7 million hard costs; \$.5 million soft costs*

**The Mandela Academy Campus.** Because the wait for a PSH apartment can be 2 years or more, this site is envisioned as a residential adult education program for unhoused people. It includes offices for visiting counselors and teachers; a dining hall with training kitchen; a small fitness center; a classroom and meeting room. The community of about 70 people is organized into two living zones: one for 9 RVs with about 15 people, and one with 48 cabins with 54 residents. There is private parking for 15 cars- for residents, on-site staff and visiting service professionals. There is a dog run, for an anticipated population of about 25 dogs.

**'Family' Groups.** The RV cluster with about 15 people will have 2 toilet/shower rooms and a small laundry room (one washer and drier). Cabin dwellers are organized into 'families' of 9, their cabins lining their own private courtyard, sharing 2 toilets (one accessible) with a small laundry room, located at one end of each courtyard. The toilet facilities are in converted shipping containers (8'x25'). Between each courtyard's metal toilet structure are BBQ areas for each family group, safely distanced from their cabins. Each cabin will have its own 'front yard' as part of the shared courtyard, that can be personalized by its resident. The courtyards will be lit by strings of festive LED lights and are entered through a trellised arbor.

**Cabins.** The cabins are 8' x 10' for singles, and 8'x15' for couples and people who are wheelchair users. Factory-built as modules with 4 cabins, they are shipped to the site and lifted into place by small cranes. Conforming to what is known as TYPE V, 1-hour fire-rated wood frame construction, these cabins will be built to the same standards as multifamily housing, equipped with a sprinkler system. Each is insulated, heated, has a wall-mounted oscillating fan, 2 duplex outlets with 120-volt service, and an overhead light. With proper maintenance, these are expected to last 20 years.

Because this is a 'residential adult school' each cabin is conceived as a 'dorm' room. There will be a metal bed with mattress, and space below for storage bins. There is an armoire for hanging clothes & 2 drawers. There are a desk & chair, about 35 linear feet of shelves, and a small refrigerator with 2.7 cubic ft. The floor surface is durable, commercial grade sheet vinyl.

**Campus Planning.** 'Family' courtyard clusters are arranged along a 'Main Street' that widens into an event Plaza. On the opposite side of Main Street are the various shared educational facilities. At the north end of Main Street is the RV cluster and its basketball half court and dog run, and at the south end is a large vegetable garden with about 1500 sf of raised vegetable planters. These are on display as a front yard facing the neighboring residential street, behind a 6'-high decorative see-through metal picket fence. Given that the existing site is paved, potted trees will be introduced in the public spaces, and a ground mural will be commissioned for Main Street and Event Plaza.

**Programs.** The shared facilities will support various educational activities: Narcotics Anonymous; behavioral and mental health; anger management; maintaining good health; effective communications; the art of storytelling, creative writing; essential and advanced computer skills; 'home economics'- the art and science of healthy shopping, eating, cooking and growing food; financial literacy; commercial kitchen skills, landscape and gardening skills; how to read a lease, maintain an apartment; the art and strategies of community organizing and advocacy; how to use social media and avoid misinformation and conspiracy theories; keeping up with the latest comic discoveries, etc. There is a wide range of interests among unhoused people, and this program will be tailored based on focus groups. The faculty will be part-time community college faculty, retired schoolteachers, graduate students in practicum service-learning programs, retired professionals.

**Security.** The campus will be guided by a code of conduct reviewed each week with the residents. Formerly unhoused people with 'lived experience', drug-free and sober, will be on site as life coaches and act as ambassadors, practicing violence prevention strategies, reducing conflicts. The front entry gate will be monitored by a 'concierge', trained to welcome guests and residents. The concierge will have every resident's phone number to alert them when they have a visitor so the resident can come to the entry to greet them.

Conceptual Cost Estimate for Cabin Community on Mandela and 34th St					
	quantity	product cost	install. cost	TOTAL	Notes:
<b>Site area = 47,000 sf</b>					
1. Site clean up, repair existing pavement	47,000 sf				
2. 6'-high fencing; decorative laser-cut metal panels	440 l.f.				
3. 6'-high metal picket fence on 34th St	100 l.f.				
4. 6'-high cyclone fencing	70 l.f.				
5. 4'-high cyclone fencing around dog run with 2 3'-wide gates	230 l.f.				
6. 4'-wide pedestrian gate, 6'-high, laser-cut metal panel	1				
7. 18'-wide rolling gate, 6'-high	1				
8. 4x6 dumpsters	4				
9. 36" box trees	22				
10. street trees in wells	12				
11. 3'-wide planting strip in front of decorative fencing: native grasses	1600 s.f.				
12. 30"-wide raised planters for veggie garden in 34th St setback	300 l.f.				
13. Main Street & Event Plaza ground mural	4000 s.f.				
14. toilet, shower, laundry modules: 8'x25' (from shipping containers)	8				
15. Cabins: 8'x10': include 2 duplex outlets, heating unit, overhead light, desk, metal bed frame, 3'-wide armoire, 40 lf of shelving, 2'x3' desk, mini fridge; wall-mounted oscillating fan: 2 windows 18"x42"; 1 window 24" x 42"; 3' solid core door	36				Type V, 1-hour fire-rated wood frame. Transport modules 8'x45', sprinklers
16. Cabins: 8'x15': include 4 duplex outlets, heating unit, overhead light, 2 desks, metal bed frame standard double, two 3'-wide armoires, 50 lf of shelving, 2.5'x5' desk, mini fridge; wall-mounted oscillating fan: 2 windows 24"x42"; 1 window 36" x 42"; all windows double-paned	12				Type V, 1-hour fire-rated wood frame. Transport modules 8'x45'; sprinklers
17. Office Module: 20' x 85'	1700 sf				Type V, 1-hour fire-rated wood frame. Recycled classrooms; sprinklers
18. Kitchen, dining, fitness center: 20' x 85'	1700 sf				Type V, 1-hour fire-rated wood frame. Recycled classrooms; sprinklers
19. Storage containers: 8'x35' (from shipping containers)	2				
20. 4'-wide metal ramps, 12'-long; rdwd or Trex	6				
21. 20'-long ramps to elevated common decks	2				
22. picnic tables	2				
23. 3x8 folding tables for exterior and interior uses	20				
24. 3x6 folding tables for exterior and interior uses	20				
25. folding chairs for cabins, dining room, exterior public spaces, classroom, offices	200				
26. Weber BBQs	6				one per 'family' group; larger one for shared eating area
27. 18"x 42" metal canopy above all cabins doors	48				
28. retractable insect screens at all cabins doors	48				
29. Night lighting: pole-mounted as needed;	TBD				
30. LED light strings above each 'family' court	600 l.f.				
31. LED light strings above dining deck	120 l.f.				
32. RV and auto parking lot: stripe stalls , and basketball striping	TBD				
33. Night lighting: pole-mounted as needed;					
34. 15% contingency					



Sactuary Safe Lands & Interim Shelter Annual Operating Budg														Nov	Dec	Jan	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Total			
nd facilites prep	One time totals: (this assumes a generic half-acre lot, 22,000 sf- this is not based on c														One time	One time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	site prep (if the site is unpaved and needs grading, compaction, storm drains, pavi														#####											\$200,000		
	if it's a paved lot: assume 15 potted trees & 40 planters (1/resident)															\$16,000										\$16,000		
	power set up and distribution to 40 locations and central shared tent, with approp															\$60,000										\$60,000		
	water set up : 5 refillable 300 gallon tanks (8 people/tank)															\$5,000										\$3,000		
	visiting laundry trailer (visiting trailer twice/week- paid for by others)															\$0										\$0		
	initial downpayment: rent 5 portapotties & handwashing stations, clean-out servic															\$5,000										\$5,000		
	kitchen & dining equiptment & furniture: 40 chairs at tents; 40 chairs in shared are															\$8,000										\$8,000		
	40 tents higher quality, longer-lasting since these will be used by multiple occup														æ	\$12,000											\$12,000	
	40 city' owned pallet homes in storage: these are not salvageable															\$0											\$0	
	repair and insullation of 40 city owned pallete homes in storage; these can't be fe															\$0											\$12,000	
	visiting shower trailer hook-up (usually to nearby hydrant)															\$3,000												\$3,000
	5 night lighting poles, light fixtures, hook-ups															\$25,000												
	contingency 20%															\$70,000												\$20,000
ites and services	Monthly totals:														\$16,860	\$16,860	\$16,860	\$16,860	\$16,860	\$16,860	\$16,860	\$16,860	\$16,860	\$16,860	\$16,860	\$16,860	\$202,320	
	electricity														\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
	laundry														\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		
	shower														\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		
	5 portapotties, serviced twice a week														\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100		
	1 handwashing stations, serviced twice a week														\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250		
	RV sewage service (for RV sites only; 40 rvs)														\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		
	drinking water														\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150		
	hygene kits														\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500		
	cleaning supplies & equipment														\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400		
	food pantry supplies, outreach & maintainance														\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200		
	kitchen supllies and maitanence														\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150		
	free store supplies, outreach & mantainance														\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100		
	uber/left/clipper card&stipend														\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		
	hotspot/internet														\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10		
	healing and wellness programs														e provider e provider e provider e provider e provider e provider e provider e provider e provider e provider e provider e provider e provider													
	(Narcotics anonymous, harm reduction, hygene, therapy, medical, rehab & recovery, fitness, acupunture, resorative justice)																											
	cacy orgs. 24/7	Monthly totals:														\$22,920	\$22,920	\$22,920	\$22,920	\$22,920	\$22,920	\$22,920	\$23,020	\$22,920	\$22,920	\$22,920	\$23,020	\$275,340
		salaries														\$21,440	\$21,440	\$21,440	\$21,440	\$21,440	\$21,440	\$21,440	\$21,440	\$21,440	\$21,440	\$21,440	\$21,440	
		group therapy														\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	
		training and leadership development														\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	

	office supplies	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	
	program supplies (community building, volunteering, RJ, fitness, arts and culture a	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	
	office equipment	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
	program equipment	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
	staff appreciation							\$100				\$100	
ns coordinator (	Monthly totals:	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810	\$45,720
	salary	\$2,680	\$2,680	\$2,680	\$2,680	\$2,680	\$2,680	\$2,680	\$2,680	\$2,680	\$2,680	\$2,680	\$32,160
	training and leadership development why is this so little?	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,200
	office supplies	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$360
	program supplies	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$6,000
	program equipment	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,200
	outreach materials	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$2,400
	outreach supplies	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$2,400
nce interuptors	Monthly totals:	\$11,916	\$11,916	\$11,916	\$11,916	\$11,916	\$11,916	\$12,116	\$11,916	\$11,916	\$11,916	\$12,116	\$143,592
	4 licenced security (24/7 - 6 hour shifts @\$31/hr - 42 hr/wk)	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$62,496
	4 violence intrrutors (24/7 - 6 hour shifts)	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$62,496
	security certification program for 4 resident security	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$14,400
	RJ & TJ training, VI training	in kind	in kind	in kind	in kind	in kind	in kind	in kind	in kind	in kind	in kind	in kind	\$0
	group therapy	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$3,600
	staff appreciation							\$200				\$200	
inance & Distro	Monthly totals:	\$27,325	\$27,325	\$27,325	\$27,325	\$27,325	\$27,325	\$27,325	\$27,325	\$27,325	\$27,325	\$27,325	\$327,900
	1 groundskeeper/maintanance - 14 hrs/wk @ \$31/hr	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$20,832
	grounds keeping & maintance supplies & equipment	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	
	3 janitorial - shower 7 hrs/wk each @\$31/hr	\$1,953	\$1,953	\$1,953	\$1,953	\$1,953	\$1,953	\$1,953	\$1,953	\$1,953	\$1,953	\$1,953	\$23,436
	janitorial - laundry 7 hours/wk	\$868	\$868	\$868	\$868	\$868	\$868	\$868	\$868	\$868	\$868	\$868	\$10,416
	2 janitorial - portapotty & handwashing - 7 hrs/wk each	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	\$1,736	
	6 pantry staff - 21 hrs/wk each	\$15,624	\$15,624	\$15,624	\$15,624	\$15,624	\$15,624	\$15,624	\$15,624	\$15,624	\$15,624	\$15,624	
	2 free store staff - 21 hrs/wk each	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	
	1 gardener - 7 hours/wk	\$868	\$868	\$868	\$868	\$868	\$868	\$868	\$868	\$868	\$868	\$868	
	training & leadership development	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	
	staff appreciation							\$400				\$400	

	TOTAL LOW END ESTIMATE OF SET UP COSTS for 40 residents	
	FOR SANCTUARY SAFE LANDS: \$91,200	

	TOTAL ANNUAL ESTIMATED BUDGET FOR SANCTUARY	
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SAFE LANDS & SHELTER SITES for 40 residents: \$994,872

## **\*\* DRAFT \*\* MEMORANDUM**

**TO:** Oakland City Council Members

**FROM:** Oakland Budget Advisory Commission

**DATE:** September 10, 2025

**RE:** Budget Process Assessment and Recommendations

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### **Executive Summary**

Every two years, the Budget Advisory Commission, per the City of Oakland's [Consolidated Fiscal Policy](#) (CFP), provides the city's leadership with feedback on the budget process and recommendations to improve the process. This year, the BAC held a community meeting on August 13, 2025, at the 81st Avenue Library to hear directly from residents about their experiences.

The city made notable progress with straightforward communication about the structural deficit, accessible budget materials with historical context, strong partnerships between the BAC and community organizations, and City Council members taking greater ownership of district forums. Quality informational sessions co-hosted with the City Administrator and Finance Department were well-received by residents.

Despite these improvements, residents reported feeling excluded from meaningful participation in budget decisions. The early budget adoption—two weeks before the deadline—compressed the timeline and created a perception that community input was sought only after decisions were already made.

BAC recommends the following to move the city towards a budget process that includes more substantive participation by residents.

- Allocate dedicated time for residents to share their budget priorities during forums
- Organize listening sessions where city council members listen to resident priorities
- Replace pre-screened index card questions with open microphone access
- Schedule daytime budget forums to accommodate seniors, families, and people with disabilities
- Host multiple forums per district, ensuring geographic accessibility
- Begin informational sessions in fall when city departments start budget planning
- Provide budget materials in advance of forums to enable informed participation
- Create ongoing education about year-round budget decisions and MOUs



The city should implement these recommendations in the next budget cycle, with particular focus on timeline extension and ongoing community education. The goal is transforming the process from informational to genuinely participatory, ensuring residents can meaningfully influence budget priorities rather than simply receive information about predetermined decisions.

Success will be measured by residents' ability to see their input integrated into budget decisions and their sense of meaningful participation in Oakland's fiscal planning process.

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## **ASSESSMENT OF CURRENT CYCLE**

The 2025-2027 budget process has been evaluated against the guiding principles listed in the CFP (pg. 14).

### **Inclusive Design**

#### What worked

- Strong partnership between community organizations, the Budget Advisory Commission, and the City Administrator's office, collection and online posting of resident questions, and improved accessibility measures enhanced the overall process quality.

#### Area for improvement

- Budget forums were hosted in each district by city council members. This was an opportunity for each city council member to share budget priorities with their constituents. Residents were also invited to share their budget priorities in small group settings and to ask questions about the proposed Mayor's budget. Small group discussions about priorities were not integrated into the forums. Residents left the budget forums wondering if their budget priorities would be addressed and how they could follow up.

#### Recommendations

- Allocate time for residents to share their budget priorities in the forums, so that residents can hear from each other and the city council members can hear directly from their constituents.
- Arrange for residents to ask their questions directly via a microphone vs. writing their questions on index cards. Residents expressed a perception of "cherry picking" questions to be addressed.

- Organize listening sessions opposed to town halls. City council members listen to their constituents and their budget priorities.

## **Transparency**

### What worked

- The city's communication strategy represented a substantial shift from the previous budget cycle, with greater transparency and explicit acknowledgment of the structural deficit. This honest approach helped build trust and provided residents with a realistic context for budget discussions.

### Area for improvement

- Residents did not know when and how their budget priorities would be addressed either at the town halls or within the budget decision-making process. For some, the town hall format made them feel they were at a "public relations event." They felt there was limited opportunity for community members to speak or ask questions. They did not like that their questions were pre-screened via index cards and felt this created an unnecessary barrier between them and their city council members.
- The City Council adopted the budget two weeks prior to the budget deadline. We recognize that this could be seen as a positive by giving the city more financial certainty, it came at the cost of resident input. This shortened timeline created the perception that budget decisions were finalized before community input was solicited. Further, the budget was not released on time again this year, which shortened the budget process even more.

### Recommendation

- Communicate how resident input will be followed up by city council members; address concerns or priorities at the budget town hall or through other communications.
- Create space at the budget town halls for residents to share directly their budget priorities.

## **Inclusiveness & Equity**

### Area for improvement

- Interpretation services were only offered if people RSVP'd in advance. Residents shared that they felt the town halls were inaccessible to limited English speakers.
- Residents felt that the town halls were scheduled too late for seniors, people with disabilities, and families with children. All town halls with the exception of one were held in the evening and during the week. One resident from District 4 specifically shared that she was unable to attend her town hall because the site



was inaccessible. Not only was it held in the evening, but it would have taken her two buses to get to the location. She felt the flat lands of that district were left out of the process.

#### Recommendation

- Remove advance registration barriers to increase accessibility and spontaneous participation in budget forums.
- Offer more budget town halls per district, giving residents more opportunities to participate. If a district straddles both the “flat lands” and the “hills” make an effort to host a town hall in each area.
- Host more than one budget town hall per district.
- Expand beyond traditional engagement methods to ensure comprehensive representation of community voices and priorities. For example, partner more closely with community leaders and organizations in districts that are not as well represented, i.e., D5 and D7.

#### **Informed Participation**

##### What worked

- The city provided quality, accessible information through clear charts and foundational materials that helped residents develop a collective understanding of the budget process, deficit challenges, and participation opportunities.

##### Area of improvement

- Residents lack ongoing education about year-round budget decisions, the relationship between education funding and city budgets versus school district operations, and the impact of Memoranda of Understanding (MOUs) that commit funds outside the formal budget process.

#### Recommendations

- City Council members, city departments, and the City Administrator’s office begin the budgeting process in the fall. Begin the informational sessions in tandem with the city’s process to allow for substantive resident input before key decisions are finalized. This addresses the core issue of meaningful versus performative engagement.
- Create ongoing resident education about budget decisions that occur throughout the year, clarifying the relationship between various funding streams and decision-making processes.
- Establish processes to inform residents about MOUs and other commitments that impact the budget. Understanding that MOU information is confidential, we do not recommend that the specifics of each MOU be disclosed, but rather the total

commitments to give a fuller budget picture.

## **Building relationships and community capacity**

### **What worked**

- City Council members took ownership of individual budget forums, creating direct connections with their constituents and ensuring district-level representation in the process.
- The city co-hosted budget informational forums with the City Administrator and Finance Department staff in attendance. These two citywide gatherings were well-received and well-attended and provided residents much-needed information on the budget cycle.

### **Recommendation**

- Share the information to be presented before the town halls and budget forums. This gives residents time to absorb the information, develop their questions and concerns, and arrive at the meetings informed and ready to participate.
- Residents suggested having more than one budget town hall in each district to give residents more opportunities to participate.
- Disseminate "budget bites" prepared for council members by Finance Department. City Council members could share these in their newsletters, on social media, etc.

## **Evaluation**

### **Area for improvement**

- We didn't see a mechanism for residents to evaluate or provide feedback to the city after the informational budget forums or the town halls.

### **Recommendation**

- Evaluation immediately after each gathering gives everyone feedback in real time, including residents, organizers, and city council members. We recommend a short (3 questions, and room for comment) online survey and paper evaluation, or even a quick thumbs up/thumbs down activity would be helpful to understand how to improve future gatherings.

## **NEXT STEPS**

Oakland's budget engagement process reflected meaningful improvement in transparency and accessibility. However, to achieve genuine community participation, the city must address structural barriers that limit substantive resident input. The recommendations above focus on creating earlier, more meaningful engagement

opportunities while maintaining the successful elements of increased transparency and distributed leadership.

The goal should be transforming the process from informational to participatory, ensuring residents can meaningfully influence budget priorities rather than simply receive information about predetermined decisions.

We recommend the City Administrator's office and City Council consider these recommendations for implementation in the next budget cycle, with particular attention to timeline extension and ongoing community education initiatives.

As members of the Budget Advisory Commission, we offer our expertise and assistance in implementing these recommendations in partnership with the city.

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The following illustrates the recommendations from the last budget cycle (2023-2025) and the improvements that satisfied the recommendations. The blank areas note where there was no improvement, recommendations were not adopted, or did not apply due to policy changes.

<b>2023-2025 Recommendations</b>	<b>2025-2027 Implementation</b>
Provide a complete picture of the City's budget.	City was transparent with information posted online before and after budget process.
Present information in a consistent form that allows comparing and contrasting of budget figures and trends.	Materials and information presented at the informational budget forums and district budget town halls were consistent across the board.
Attach all relevant reports regarding the City's Other Post-Employment Benefits (OPEB) liability to the budget.	N/A
Adopt a budget schedule that prioritizes education and outreach to City residents	Two informational budgets were offered before the Mayor's budget was shared.
Share the City's racial equity analysis related to the budget at town halls, a process that involves all City departments as well as each City Council member.	N/A



Provide an analysis on which communities are carrying the greatest burden when it comes to paying for services.	N/A
Ensure district town halls are accessible to all individuals by offering interpretation, including American Sign Language (ASL) interpreters, and translation of all materials	Interpretation was offered via RSVP for each town hall gathering. Not all town halls were accessible, especially in districts that straddle different parts of the city, ie., hills/flatlands.
Offer recordings of town halls for district residents who cannot attend.	Two town halls were in person and online. Unclear if any town halls were recorded.
Report on how consolidation of departments impacts residents.	N/A