



CITY OF OAKLAND

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**DATE:** Tuesday, April 14, 2015  
**TO:** Mayor Libby Schaaf  
City Administrator John Flores  
**CC:** Budget Director Kiran Bawa  
**FROM:** City Councilmember Annie Campbell Washington  
**RE:** Expenditure Priorities for the FY 2015-17, City of Oakland Budget

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*As described in the Consolidated Fiscal Policy (Ordinance No. 13279 C.M.S.), I am submitting my expenditure priorities for the FY 2015-17, City of Oakland Budget:*

**1. Holistic Community Safety**

- a. Fund police officer academies and increase police officer staffing to ensure that we out-pace attrition and reach 800 officers in four years.
- b. Fund the Dreamcatcher facility -- a safe home to provide housing for victims of commercial sexual exploitation of children.
- c. Fund at least four additional case manager/outreach workers for the Ceasefire strategy that targets the individuals most prone to violence in our city.
- d. Fund, complete and implement a violence prevention and crime reduction plan for areas with high crime concentration.
- e. Fill the vacant positions in the Fire Prevention division in the Oakland Fire Department and increase staffing in inspections to ensure that the threat of wildfire in the hills neighborhoods is adequately addressed. I intend to lead the effort to establish a new Wildfire Prevention Assessment District and the establishment of a new WPAD must have partnership from an adequately staffed and managed Fire Prevention division.
- f. Maintain Library funding to ensure that the City maintains our hours and services at all library branches.
- g. Improve and maintain Parks and Recreation facilities including parks, restrooms and high-use areas; and provide adequate seasonal maintenance to allow safe, recreational use.

- h. Maintain recreation funding to ensure equitable wrap-around programs for Oakland youth during the summer and year-round, after-school.

## **2. Excellent, Equitable Education for All**

- a. Design, fund and implement a K to College savings program for every Oakland public school kindergartner. Set aside an annual commitment of \$150,000 of City funds to match a commitment of \$150,000 of OUSD funds to ensure every Oakland kindergartner is given a 529 Savings Account established in their name, with an initial deposit of at least \$50.
- b. Focus philanthropic partnership efforts on additional funding for K to College and the Two-Generational Savings Initiative being launched by the Walter and Elise Haas Fund.
- c. Increase staffing of crossing guards to ensure that every Oakland elementary, middle and high school has at least one assigned adult crossing guard. Increase staffing to ensure that some campuses are assigned additional crossing guards if traffic congestion or student safety dictates a need. Increase the duties of crossing guards at high school sites to also include student safety and prevention of sex trafficking at school sites and around the school perimeter.
- d. Fund and implement a robust Youth Internship/Employment/Work Learning Program in partnership with OUSD and the County for summer and year-round positions. Ensure that at least 2,000 young people are placed in meaningful internships or jobs in the summer.
- e. Maintain Head Start slots to ensure our lowest income families have quality pre-school choices.
- f. Fund a strategic plan to design, fund and implement an initiative to provide Pre-school for all Oakland children.

## **3. Sustainable Vibrant Infrastructure**

- a. Increase staffing for multi-modal improvements, such as bike and pedestrian connections and bike lanes.
- b. Fund Street and Sidewalk Maintenance to ensure that:
  - i. streets are improved to and maintained at a higher pavement condition rating safer for pedestrians, bicycles and vehicles; and
  - ii. the City completes construction of ramps at all intersections to meet Federal regulations.

## **4. Equitable Jobs and Housing Services**

- a. Increase efficiencies and staffing in Planning & Building and Economic Development with a focus on facilitating development projects, business development and particularly on the opening of new, small businesses in neighborhood business districts.
- b. Facilitate retention and expansion of primary jobs and businesses, particularly in health, construction, advanced manufacturing, technology and creative industries.

- c. Fund a façade improvement program to replace the loss of Redevelopment funds.
- d. Provide a revolving loan fund for start-up costs and “Pop-up” potential in neighborhood business districts to stimulate and support filling vacant storefronts with vibrant, new businesses.
- e. Bring an Affordable Housing Plan forward to the City Council for review, discussion and adoption.
- f. Create annual, sustainable funding sources for affordable housing.

**5. Responsive Trustworthy Government**

- a. Fund a robust training program for City employees to ensure that skills are maintained and improved, and that there are real opportunities for ongoing learning.
- b. Fund a Deputy Chief of Police position in the Oakland Police Department in the second year of the budget (FY 2016-17) to focus specifically on maintaining and improving upon the gains made in constitutional policing under the Negotiated Settlement Agreement.
- c. Develop opportunities for cross-departmental projects to improve customer service, innovation and services to the community that allow employees to be creative and develop new solutions to old problems.
- d. Fund a 311 system and website overhaul to ensure that it is as easy as possible to do business, gain access to services, and volunteer in the City of Oakland.