

Budget Memorandum

June 18, 2015

ABEL GUILLEN
Councilmember, District 2
City of Oakland

Additional FY 2015-2017 Expenditure Priorities

Augmented Maintenance of Measure DD Improvements at Lake Merritt – Provide \$400,000 in additional funding for the maintenance of Lake Merritt Measure DD-funded improvements in FY 2015-2016, contingent on funding availability. This matter should come back to Council with the FY 2014-2015 4th Quarter Revenue and Expenditure Report, if and to the extent the report demonstrates the necessary funding is available.

\$1.1 Million from Net Sales Proceeds of 12th Street Parcel to the Housing Trust Fund – Provide \$1.1 million to the Housing Trust Fund in the FY 2016-2017 budget as approved in connection with the 12th street parcel DDA.

Budget Memorandum

June 11, 2015

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Councilmember, District 2
City of Oakland

Additional FY 2015-2017 Expenditure Priorities

Neighborhood Services Coordinator for Chinatown – Unfreeze 1 FTE for Neighborhood Service Coordinator for FY 2015-16 (\$112,144) and FY 2016-17 (\$113,729). A Cantonese-speaking Neighborhood Service Coordinator is imperative for Chinatown residents and businesses (often monolingual) who should be able to communicate with and participate in City matters and access public services in their own language(s).

Oakland Asian Cultural Center (OACC) – Provide \$100,000 of Central District redevelopment bond funds allocated for public facilities for capital improvements at the Oakland Asian Cultural Center to improve the Center's HVAC system. The OACC currently operates the facility owned by the City of Oakland under a lease agreement. Funding will help protect the City's asset and investment, and ensure that the cost to maintain continued operation does not escalate while improving the OACC's ability to rent facilities.

Senior Services/Lincoln Rec Center – To accommodate seniors, extend hours of the Lincoln Recreation Center to improve access to programs for seniors seven days a week (\$28,000 each year of FY 2015-2017).

Graffiti Abatement –A total of \$200,000, or \$25,000 per City Council District, to provide direct support for the deterrence and abatement of graffiti on public properties.

Special Activity Enforcement Officers – Create the position of Special Activity Enforcement Officer and hire 2 FTEs (\$215,000) to enforce regulations regarding sidewalk and park encroachments, mobile food and sidewalk vending and park rules.

Rent Board & Tenant Protection Ordinance – As a result of increased workload, and to avoid having to rely on more costly outside counsel, request adding 1 paralegal.

Code Enforcement – To support proposed increased Code Enforcement activity and to avoid having to rely on more costly outside counsel, request adding 1 Deputy City Attorney and 1 paralegal to assist in expanded Code Enforcement activity.