

# 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 11, 2024, 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:

Armand Bryan, Larisa Casillas, Mike Forbes, Guadalupe Garcia, Margaret Grimsley, Reisa Jaffe, Mike Petouhoff, Caitlin Prendiville, Sarah Price, Jane Yang, Stephisha Ycoy-Walton

### City's Representative(s):

Nathan Bassett – *Finance Department*

### Meeting Agenda:

1. Administrative Matters [5 minutes]
  - Welcome & Attendance
2. Approval of Prior Meeting Minutes [5 minutes]
  - Moved to Next Meeting
3. Commissioners' protocol [5 minutes]
  - Commissioner Application review
  - Onboarding & Exit / Recruitment – Open spots
4. Finance Department Update [5 minutes]
5. Economic & Workforce Development Presentation [30 Minutes]
  - Overview of the Economic & Workforce Development Department
  - Economic metrics and trends we track
  - Current priorities
6. Budget Survey Polling Discussion [15 minutes]
7. 2024 Work Plan Update and Ad Hoc Study Groups [10 minutes]
8. Agenda Items for Future Meetings [15 minutes]
  - Department of Race & Equity Follow Up Discussion
  - End of Commissioner Terms in September

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BUDGET ADVISORY COMMISSION**

9. Open Forum [5 minutes]

10. Adjournment

Attachments: Economic & Workforce Development 2024 Overview; Community Engagement Work Group – Public Poll Ideas

Hi there,

You are invited to a Zoom webinar.

When: September 11, 2024 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)

+1 719 359 4580 US

+1 253 205 0468 US

+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)

+1 360 209 5623 US

+1 386 347 5053 US

+1 507 473 4847 US

+1 564 217 2000 US

+1 646 931 3860 US

+1 689 278 1000 US

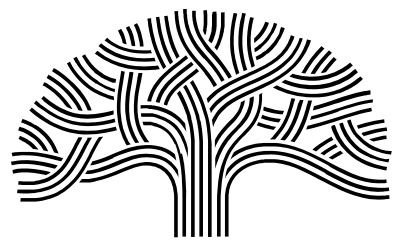
Webinar ID: 815 8476 3954

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

# Economic and Workforce Development

## *Department Overview*

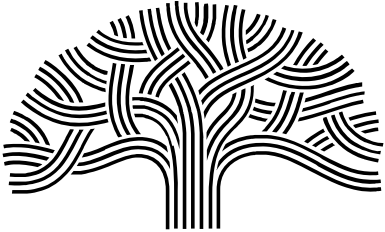
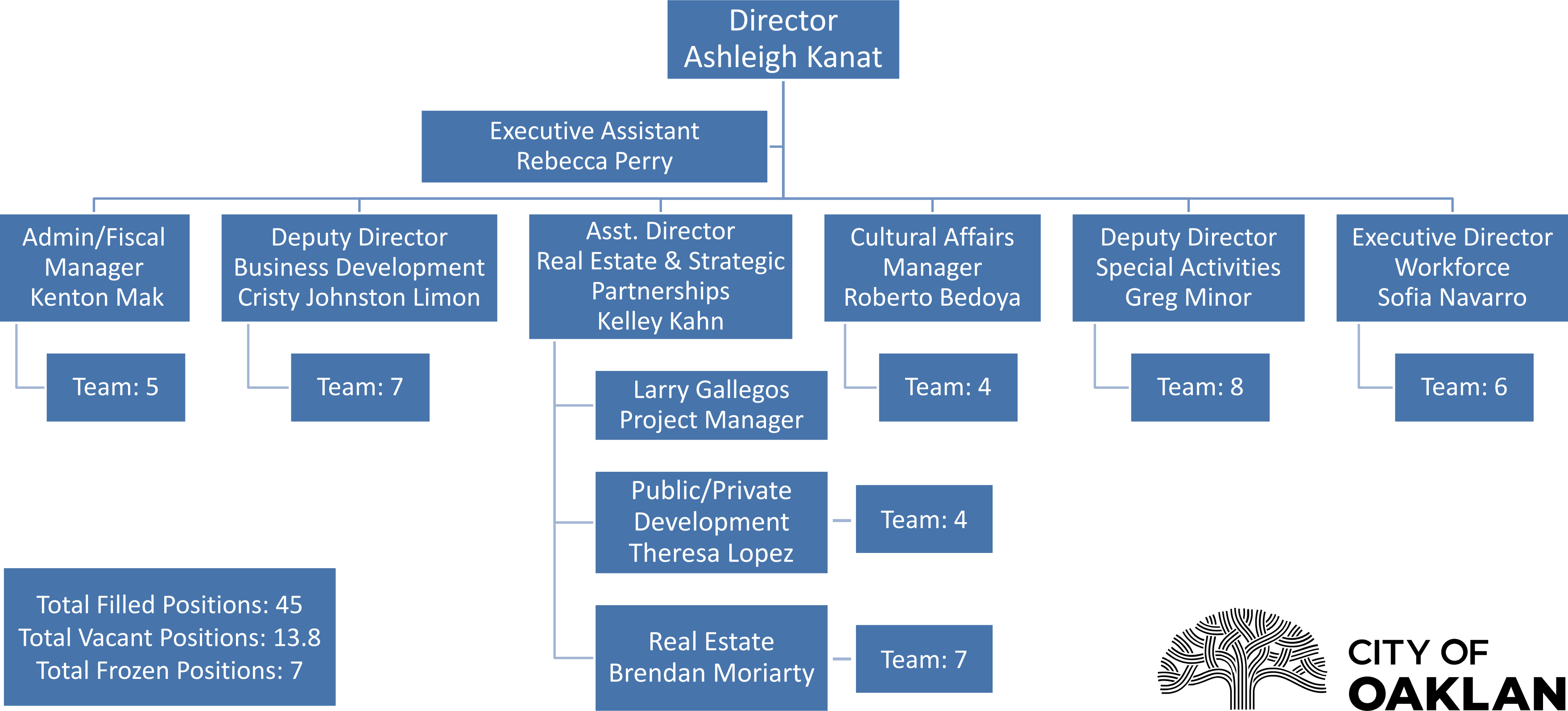
2024



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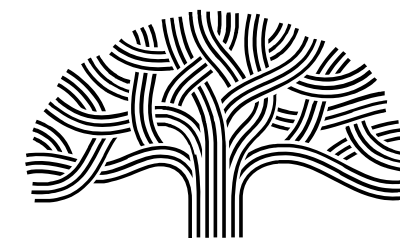
# Organizational Chart - Management



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# EWD Department Responsibilities and Impact on Revenue Generation

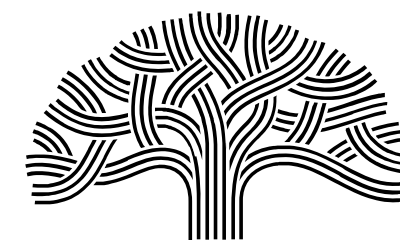
- **Admin/Fiscal** - support Department with budget and hiring requirements and processes; process contracts and vendor payments
- **Business Development** – retain, sustain, attract businesses; identify and grow key sectors; increase private investment in Oakland
- **Workforce Development** – staff the Oakland Workforce Development Board (OWDB); oversee workforce investments in the City; plays a strategic role in job creation
- **Cultural Affairs** – manage the City’s cultural arts programming, including cultural grant-making and public art; steward cultural assets



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# Responsibilities and Revenue, cont.

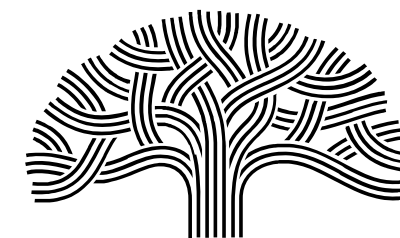
- **Public/Private Development** – negotiate and implement real estate development on City land
- **Real Estate Asset Management** – oversee leasing, asset management, appraisal, acquisition, and disposition of City properties
- **Special Activities** – promote equitable ownership and employment opportunities within the cannabis industry; develop and implement the film incentive program; issue permits for special events and film production



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# 24/25 EW D Budget and Staffing Levels

<b>EWDD Division</b>	<b>Staff - FTE</b>	<b>Vacancies</b>	<b>FY 2024-25 Adopted Budget</b>	<b>Funds</b>
<b>Administration</b>	7	0	2,070,620	8
<b>Business Development</b>	7	1	4,624,989	5
<b>Cultural Affairs *</b>	5	1	6,554,982	4
<b>Public/Private Development</b>	16.8	6.8	11,303,472	12
<b>Real Estate</b>	7	2	2,592,169	12
<b>Special Activities</b>	11	3	2,626,800	3
<b>Workforce Development</b>	5	0	5,469,680	4
<b>Total</b>	58.8	13.8	\$35,242,712	22



**DRAFT**

# Economic Development Action Plan Framework

**Vision**

Oakland's thriving economy provides equitable opportunities to live, work, learn and play in sustainable neighborhoods.

**Mission**

Increase investment and sustainable revenue streams to support essential government services and opportunity in every neighborhood.

**Goals**

Support the Business Community

Attract and Retain Key Industries

Implement Place Based Strategies

Build Oakland's Workforce

Steward Social Cohesion

**Principles**

Advance Equity of Opportunity

Be Responsive, Accountable, and Transparent

Use Data Informed by Community Experience

Cultivate Community Partnerships



# Business Development

- Develop Economic Development Action Plan (1st Quarter 2025) and share regular updates via CED and the EWDD data dashboard
- Develop a business incentive toolbox and attract private-sector investment
- Support \$1.5 million Corridor Safety Ambassador Program in 24/25
- Project Manage Uptown Entertainment District and Nighttime Economy Strategy
- Manage Foreign Trade Zone
- Administer 11 Community Benefit and Business Improvement Districts (BIDs)
- Lead Neighborhood Business Assistance Program
- Provide technical assistance, local contractor training programs, and other small business support (e.g., Façade/Tenant Improvement Program)

# Cultural Affairs

- Manage the [Cultural Funding Grant program](#) with more than \$1.0M in annual grants to arts organizations and festivals
- Oversee Public Art in private development and capital improvement projects
- Develop Public Art Plan
- Steward cultural assets
- Staff the Cultural Affairs Commission, the Public Art Advisory Committee, and the Funding Advisory Committee
- Support the Cultural Strategists program and [Creative Economies of Belonging](#) arts jobs program.





# Public/Private Development

- Manage large development deals on City-owned land
- Advance sites declared as surplus land by the City Council for future development, consistent with State Surplus Lands Act
- Progress pipeline projects: SMU Campus, 2100 Telegraph, 36<sup>th</sup> & Foothill
- Coordinate emergency/permanent affordable housing projects on City-owned land: Barcelona Parcel at Oak Knoll
- Manage Oakland Renaissance New Markets Tax Credits
- Wind down the Oakland Redevelopment Successor Agency (ORSA)



New Samuel Merritt University Campus at City Center –  
Open to students Fall 2025

# Real Estate

- Manage acquisition, disposition, leasing and asset management for all City properties and departments.
- Oversee a City real estate portfolio of over 1,100 owned parcels and approx. 170 leases/licenses (e.g., Oakland Ice Center, 1911 Telegraph, Scotlan Convention Center)
- Manage complex real estate transactions, including leasing and acquiring property for homeless interventions and other community-serving uses.
  - Example projects include:
    - Ballers/Raimondi Park
    - Coliseum Transaction and AASEG PSA and DA





# Special Activities

- Develop and implement Mayor's Film Incentive Program
- Project manage the Hegenberger Corridor Strategic Plan
- Permit special events and film production
- Regulate cannabis businesses, cabarets, massage parlors, mobile food vending, second-hand dealers, and sound amplification



From left to right: Jasmine Cephas Jones and Rafael Casal filming at City Hall in Oakland. Credit: STARZ



# Workforce Development

- Workforce Innovation and Opportunity Act (WIOA)
  - American Job Centers of California
  - Adult and Youth Year-round Workforce
- Summer Youth Employment Program
- Oakland Forward Program (Youth Job Corps)
- Community Engagement
- Business Sector Engagement
- FY 2022-2025 Adult and Youth Service Provider Contracts
- Special Projects (e.g., Day Labor Program, Prison to Employment, Marine Trade & Water Transportation Career Initiative, BayTech Career Initiative)



LEARN MORE

[WWW.BUSINESS20AKLAND.COM](http://WWW.BUSINESS20AKLAND.COM)

Resource Slides

In Progress



# More data at Quarterly Economic Dashboard

<https://www.oaklandca.gov/resources/quarterly-economic-dashboard>



# Goal

Give City Council and Mayor actionable information to inform the FY 25-27 budget cycle.

## Proposed questions

**N.B. not wordsmithed yet; all questions should be field tested before finalization**

1. Right now, X% of the City of Oakland's budget is spent on [*department*]. This department is responsible for [*high-level overview of services/function*]. Based on your experiences as a resident of Oakland, do you think this budget reflects the value of the services provided?
  - Response Options
    - Yes, and I think the services provided are adequate (or better)
    - Yes, but I think the services provided are inadequate
    - No, I think the services provided are subpar relative to the budget
    - No, these services are a great bang for the buck
  - Departments
    - Police department
    - Fire
    - Public works
    - Housing & Community Development and Homelessness Services (2 departments)
    - Human Services and Violence Prevention (2 departments)
    - Library and Parks, Recreation, and Youth Development (2 departments)
    - Transportation
    - Economic & Workforce Development
  
2. Oakland needs to close a \$100M/year gap in its annual budget through a combination of earning more revenue and spending less. For each of the following aspects of life in Oakland, which option would you prefer? (Select 1 of 3 options for each topic area; options should be the top ideas that would meaningfully affect budget)
  - For public safety...
    - Transition money away from the police to violence prevention
    - X
    - X
  - For housing...
  - For economic growth...
  - For transportation...
  - For youth...

## PRE-DECISIONAL | FOR DISCUSSION ONLY

- For other community investments...
3. A significant number of City Council members are new this year. What's your #1 message you want them to hear and act on?

## Discussion topics for BAC

1. Other Ad Hoc + community org input into developing the 3 options for each area of Question 2
2. For the layperson, is it more meaningful to discuss the [City's budget as a whole \(GFP + restricted\)](#) or just the GFP? GFP is more fungible so it makes sense to focus on it for the R&E but for budgeting, seems incomplete.