



District 2 Budget Townhall | 第二區市預算論壇
May 20, 2023 | 5月20日, 2023

Agenda | 議程



1. Opening & Welcome (10 mins)
 2. City Budget Basics & Overview (35 mins)
 3. Small Group Discussion by Language (30 mins)
 4. Report Backs & Questions (30 mins)
 5. Next Steps & Closing (10 mins)
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1. **開場 & 歡迎 (10 分鐘)**
 2. **市預算的基礎和概述 (35 分鐘)**
 3. **分語言, 小組討論 (30 分鐘)**
 4. **小組匯報 & 問問題 (30 分鐘)**
 5. **下一步 & 結束語 (10 分鐘)**

Community Wins in last budget FY '21-23



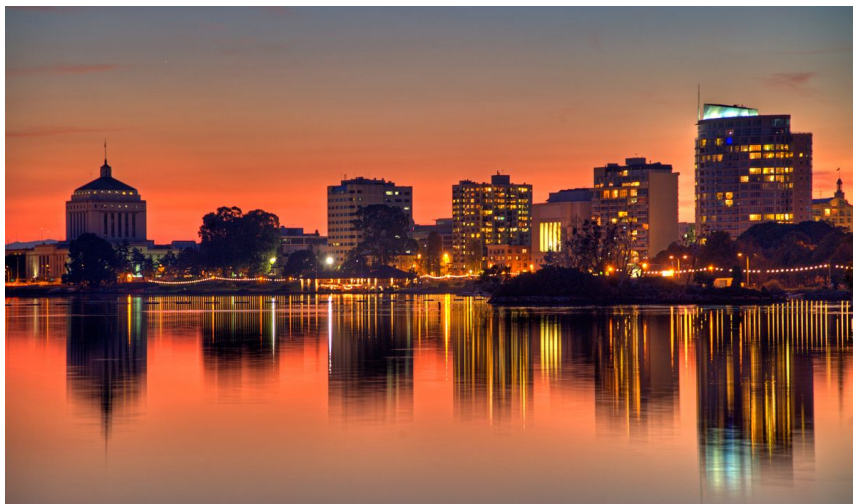
- **Expanded a holistic approach to community safety:**
 - launched MACRO
 - increased violence prevention
 - began civilianizing police functions
- **Raised new revenue:**
 - passed Measure U for \$850M towards affordable housing & infrastructure
 - passed Measure T for a progressive corporate tax raising \$20M
- **Piloted Community & Parks Ambassadors**
- **Re-opened San Antonio Rec Center**
- **Prioritized traffic safety & crime prevention through environmental design (CPTED)**

社區上一次21-23年度財政預算中獲得的勝利



- 擴展社區安全的整體方法：
 - 開展MACRO
 - 加強暴力預防
 - 開始使警察職能更文明化
- 增加了新的收入：
 - 已經通過的U提案，獲得八億五千萬用於可負擔房屋和基礎設施
 - 已經通過的T提案，累進制企業稅籌集了二千萬
- 試點社區和公園大使
- 重新開放聖安東尼奧休閒娛樂中心
- 優先推行通過環境設計實現交通安全和暴力預防 (CPTED)

FY 2023 - 2025 Budget | 年財政預算



- Closing historic \$360M deficit with no layoffs, maintaining critical services, and making record investment in affordable housing
- Realignment of City Government to be more streamlined and efficient to better deliver services
- 在沒有裁員的情況下結束歷史性的3.6億美元赤字，維持關鍵的服務，並在可負擔住房方面進行創紀錄的投資
- 調整市政府架構，更加精簡和高校，以更好地提供服務

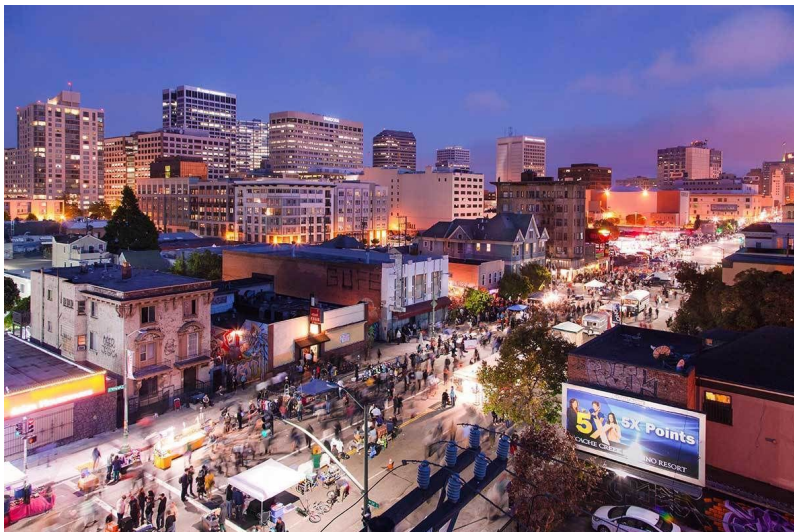


Our Budget Priorities

我們預算的優先事項

Housing Security & Homelessness Solutions

住房保障 & 無家可歸者解決方案



- \$216M for affordable housing over two years, mostly from Measure U
 - \$108.5M for unhoused shelter and services, from local, state, federal funds
 - \$1M to continue tenant legal services & homelessness prevention
 - *Prioritize encampments in D2: E12th St. in San Antonio, Clinton Park and around Lake Merritt*
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- 未來兩年，二億一千六百萬用於可負擔房屋，主要從U提案獲得
 - 一億八百五十萬用於無家可歸居所和服務，從本地，州，聯邦資金獲得
 - 一百萬繼續用於租客法律服務&預防無家可歸
 - 優先考慮第二區內的營地：東12街，聖安東尼奧，克林頓公園，以及美麗湖周邊

Community Safety, Prevention, & Healing



- **Expand MACRO**, alternative crisis response, by staffing up and increasing language capacity
- *Maintain baseline funding for violence prevention, reduce community grants*
- *Maintain police staffing levels, civilianize Internal Affairs*
- *Delay new fire engine, Rolling brownout of 1 engine*
- **Reduce traffic violence with \$6.1M in street & pedestrian safety, \$1.6M for bike & pedestrian plans, Millions for capital improvements, Add 10 positions to deliver on committed grant funding for safety improvements**

社區安全, 預防, & 治愈



- **擴展 MACRO**, 替代非暴力危機應對, 增加工作人員和提高語言能力
- **維持預防暴力的基礎資金**, 減少社區撥款
- **維持警務人員編制水平**, 內部更文明
- **推遲購置新的消防車**, 一台發電機
- **減少交通暴力**, 六百一十萬用於街道和行人安全, 一百六十萬用於自行車和行人計劃, 數百萬用於資本改善, 增加十個職位專注於改善安全, 以兌現獲得撥款資金的承諾

Good Jobs and Vibrant Economy

良好工作和充滿活力的經濟



- Hiring blitz to fill vacant positions in Planning & Building to improve permitting process
- Freeze 2 positions for enforcement of workplace laws
- \$240k each year to continue partnership with community organizations to do outreach/education with workers
- Reduce Cultural Grants by 20%, Freeze 1 position in Cultural Affairs
- 盡快聘請以填補規劃和建設許可流程領域的職位
- 凍結二個針對工作場所執法的職位
- 每年二十四萬用於繼續與社區組織合作，對工人進行外展/教育工作
- 減少20%文化撥款，凍結一個文化事務的職位

Clean, Healthy, Sustainable N-hoods

清潔，健康，可持續發展的社 區



- Hiring blitz to fill vacant positions in Public Works & Transportation
- Prioritize the Keep Oakland Clean and Beautiful program
- Expand Headstart programs with extended hours
- \$1M each year in parking revenue for Lake Merritt program
- **盡快聘請以填補公共工程和交通領域的空缺職位**
- 優先推行**保持屋舍清潔美麗項目**
- 通過延長時間來**擴展早教服務**
- **每年從停車收入中撥出一百萬用於美麗湖項目**

Strong Democracy & Internal City Processes

強大的民主 & 市政府內部進程



- *Democracy Dollars to level playing field in campaign finance, begin building infrastructure, delay implementation until 2026*
- 民主美元用於競選資金的公平競爭，推遲到2026年

Capital Improvement Projects



Photo: Greg Linhares, City of Oakland

- **\$213M to build, repair & upgrade parks, facilities & infrastructure citywide**
- **\$73.9M for street paving citywide**
- **\$29M for Lincoln Rec Center renovation and resiliency hub**
- **\$4M for San Antonio Park feasibility study for Community Library & Resilience Center**
- **\$2.3M for Fire Station 4 and MACRO headquarters in Central Oakland**

資本改善項目



- 二億一千三百萬用於建造，維修，升級本市範圍內的公園，建築和基礎設施
- 七千三百九十萬用於本市範圍內的道路鋪設
- 二千九百萬用於林肯休閒娛樂中心的改造和氣候適應中心
- 四百萬用於聖安東尼奧公園社區圖書館和氣候適應中心的可行性研究
- 二百三十萬用於位於屋侖中部的4號消防站和MACRO總部

Small Group Discussions 小組討論



What are your **top 3 priorities** you/your group want to see in the Final Budget?

What are ways to raise more money and revenue for our priorities?

What are **major questions** you/we still have about the Budget?

您/您的小組希望在最終預算中能看到的**頭 3 個優先事項**是什麼？

有什麼方法可以為我們的優先事項**籌集更多資金和收入**？

您/我們對預算還有哪些**主要問題**？

Take Action on Budget Priorities!

對預算優先事項 採取行動！



May 30, 1:30pm @ City Hall: Special Study Session on the Budget

June 14, 4pm @ City Hall: Special Council Meeting on Council President Bas' Budget Amendments

June 26, 4pm @ City Hall: Special Council Meeting on Budget

June 28, 4pm @ City Hall: Special Council Meeting on Budget, as needed

5月30日, 下午1點30分 @ 市政廳: 預算特別研究會議

6月14日, 下午4點 @ 市政廳: 特別市議會會議, 關於市議會主席勵琪的預算修正案

6月26日, 下午4點 @ 市政廳: 特別預算市議會會議

6月28日, 下午4點 @ 市政廳: 特別預算市議會會議, 如果有需要