



# Oakland Budget Process FY 2023-2025

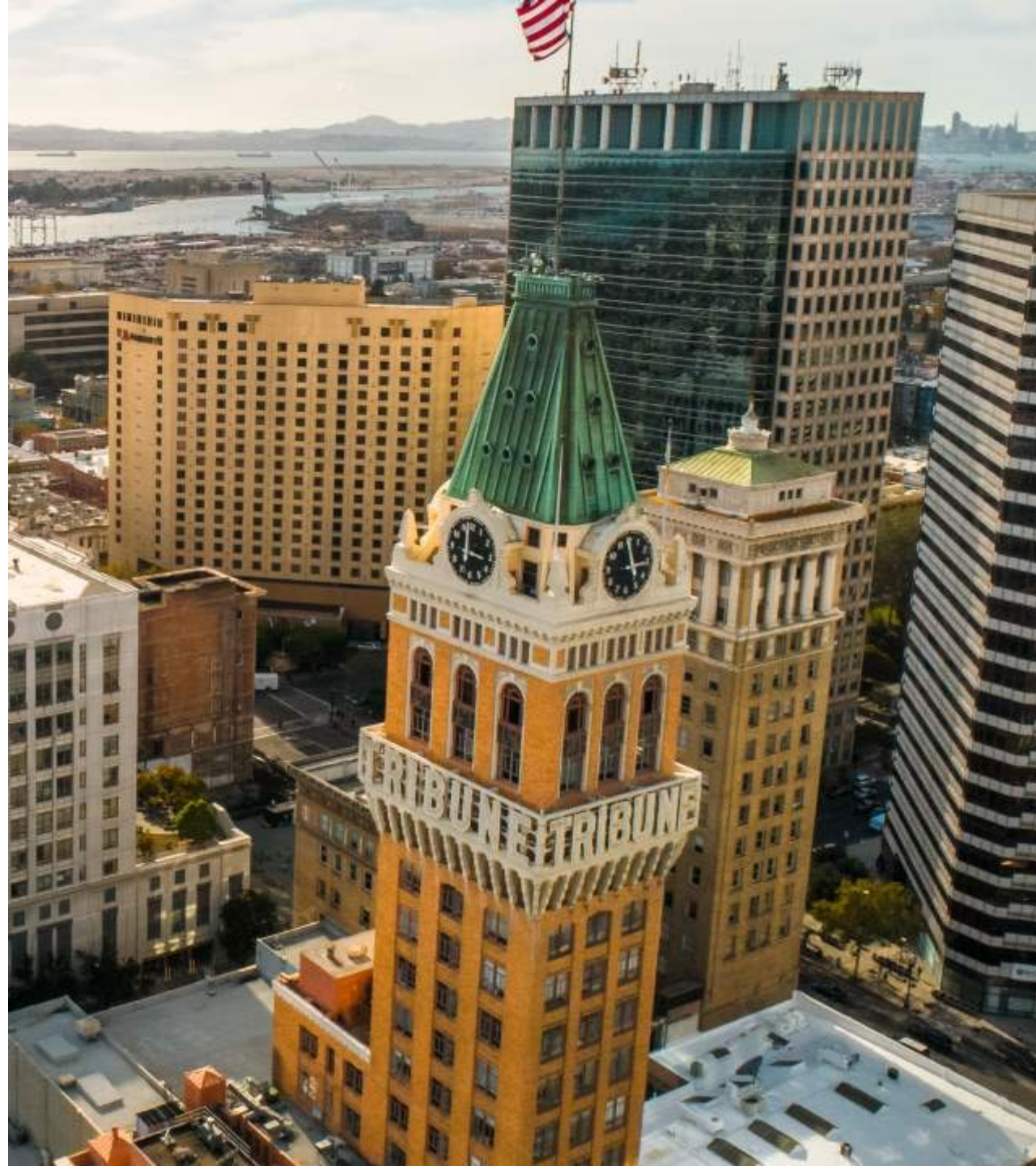
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Oakland Budget Advisory Commission  
City Council Presentation  
November 14, 2023

# Oakland Budget Advisory Commission

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- Residents serving three year terms. Primarily responsible for offering recommendations to City Council on the biennial budget process and budget content.
- Currently we have 7 members. Accepting applications for new members. We have 8 vacancies.



# Oakland Consolidated Fiscal Policy

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Oakland's Consolidated Fiscal Policy requires the BAC to create a report addressing:

- The informational quality of the Proposed Budget;
- The City Administration's and City Council's attention to engaging the public and its impacts on the budget process and product;
- The level of transparency and open dialogue in all public meetings dedicated to the budget; and
- Opportunities for improving the process in future years.



An aerial photograph of a city skyline, likely Oakland, California, featuring several high-rise buildings, a river in the foreground, and green spaces. The image is partially obscured by a white curved shape on the right side of the slide.

# Community Input

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The BAC surveyed Oaklanders before the budget process started to understand the priorities of residents.

- The majority (54%) of those surveyed said they feel that the city is a good place to live; however, this is down five points compared to the last budget survey.
- Just under two-thirds (63%) of Oaklanders disapprove of the city's job in providing services. This is a jump of 11 points compared to the last budget survey.
- Half of those who responded (50%) shared that their top priority is homelessness or housing for the city's budget.

# Commission Process

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- Ad Hoc Committee with four commissioners. Two general commission meetings, included public comment. Adopted by the Commission on August 13, 2023.





# Overall Comments

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- Racial equity analysis
- Budget information
- Budget clarifying process
- Five-year forecast to members of BAC

# Informational Quality

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- Provide a complete picture of the City's budget. We recommend broadening the information shared with the public for a more comprehensive financial picture.
- Present budget information in a consistent form that allows comparing and contrasting of budget figures and trends.



# Engaging Public Impact, Process, and Product

- Adopt a budget schedule that prioritizes early education and outreach on the budget process and avoids excessive compression late in the budget cycle.
- Share the city's racial equity analysis related to the budget at town halls.
- Ensure town halls are accessible to all individuals by offering interpretation, including American Sign Language (ASL) interpreters, and translation of all materials.
- Offer recordings of town halls for district residents who cannot attend.
- Establish benchmarks related to the consolidation of departments.



# Transparency and Open Dialogue

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- Attach all relevant reports regarding the City's Other Post-Employment Benefits (OPEB) demonstrating whether or not the City is complying with the contribution policy in the Budget Book.
- While Oakland Police Department (OPD) overtime spending now has a reporting process, corrective actions will need to be more rigorous.
- The budget is an expression of the City's collective priorities. We have an open process that encourages City residents to participate in the budget process to hear all voices and ensure full participation. Residents would be better served by being informed of City Council expenditure priorities along with revenue streams for each priority.



# Improving Process for the Future

Continue to improve community budget engagement, including offering accommodations for non-English speaking and hearing-impaired residents in all districts.



**Thank you**

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