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HONORABLE CITY COUNCIL
Oakland California

Re: Establishing goals and objectives for the development of Proposed FY 2005-07 Budgets for City, Capital Improvement Program and Redevelopment Agency; and requesting Council direction on key budget issues.

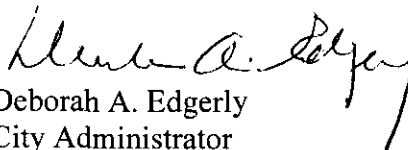
Dear President De La Fuente and Members of the Council:

Attached are two documents that summarize the City Council's discussion at the second budget workshop on December 21, 2004. The purpose of the workshop was to establish goals and to prioritize objectives to guide the development of the FY 2005-07 budget.

The first document is a matrix showing the priorities each Councilmember expressed at the workshop. The second is a set of proposed revised goals and objectives, showing the Council's expressed priorities in bold italics, and incorporating amendments suggested by Council. In addition, at your request, staff has suggested alternative wording for the last goal and its objectives.

Staff recommends that Council adopt the proposed revised goals and prioritized objectives for FY 2005-07.

Respectfully submitted,


Deborah A. Edgerly
City Administrator

Matrix

DEVELOP A SUSTAINABLE CITY

	Brooks	Brunner	Chang	Nadel	Quan	Reid	Wan	De La Fuente
2A		X		X		X		
2B		X (move to Goal 2)		X (move to Goal 2; add "for all incomes"		X		X
2C		X		X				
2D								
2E		X		X				
5A								
5B					X	X		X
5C								
5D								
5E	X							
5F								

BUILD COMMUNITY AND FOSTER LIVABLE NEIGHBORHOODS

	Brooks	Brunner	Chang	Nadel	Quan	Reid	Wan	De La Fuente
1A			X	X	X	X	X	X
1B			X with 1A					
1C								
3A		X						
3B			X with 1A					
3C		X	X with 1A		X	X	X	
3D					X			
6A								
6B								
6C	Combine	Combine	Combine	Combine	Combine	Combine	Combine	X
6D	Combine	Combine	Combine	Combine	Combine	Combine	Combine	
6E	Combine	Combine; add trees	Combine	Combine	Combine	Combine	Combine	X
7A	X			X				
7B	X							
7C	X							
7D	X							

ENSURE THAT ALL OAKLAND YOUTH AND SENIORS HAVE THE OPPORTUNITY TO BE SUCCESSFUL

	Brooks	Brunner	Chang	Nadel	Quan	Reid	Wan	De La Fuente
4A	Rewrite	Rewrite	Rewrite	X	Rewrite	Rewrite	X	X
4B	Rewrite	Rewrite	Rewrite		Rewrite	Rewrite		X
4C	Rewrite	Rewrite	Rewrite		Rewrite	Rewrite		X

Proposed Revised Goals and Objectives for FY 2005-07

DEVELOP A SUSTAINABLE CITY

- 2A *Maximize socially and environmentally sustainable economic growth*
- 2C *Implement programs that protect and conserve natural resources*
- 2D Attract new residents to Oakland
- 2E *Encourage and support social equity for all Oakland residents*
- 5A Ensure continuous improvement in employee performance
- 5B *Develop and institutionalize sound financial management policies and practices*
- 5C Adequately budget for and monitor overtime spending
- 5D Develop and implement program(s) that provide financial incentive for employees and teams to identify cost saving measures
- 5E Maximize the value provided by each dollar spent in outside contracts and purchases
- 5F Develop and implement a technology infrastructure that enhances the capabilities and effectiveness of City operations

BUILD COMMUNITY AND FOSTER LIVABLE NEIGHBORHOODS

- 1A. *Reduce crime by implementing a comprehensive crime prevention/reduction strategy*
- 1B. Improve perception of safety
- 1C. Improve emergency response, prevention and preparedness
- 2B *Facilitate the development of housing for all incomes*
- 3A Improve traffic/bike/pedestrian safety
- 3B Increase neighborhood coordination and participation
- 3C *Reduce blight and nuisance*
- 3D Enhance neighborhood commerce
- 6A Maintain and enhance Lake Merritt, the Estuary and Oakland's waterways
- 6B Provide for well-maintained sanitary sewer and storm drainage systems and for required and ongoing capital improvements
- 6C *Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.*
- 7A *Encourage and support volunteer involvement*
- 7B Foster collaboration with and among community-based organizations and City departments to enhance community ownership and participation
- 7C Foster artistic expression, craft and civic festivals
- 7D Provide voter education and encourage participation

ENSURE THAT ALL OAKLAND YOUTH AND SENIORS HAVE THE OPPORTUNITY TO BE SUCCESSFUL

- 4A *Provide effective community programs for seniors, youth, and people with disabilities*
- 4B *Leverage new resources for seniors, youth and people with disabilities*
- 4C *Improve access and mobility for seniors, youth and people with disabilities.*

In response to Council's request for alternative wording of the last goal, staff offers the following:

Provide opportunities for all Oakland youth and seniors to enhance learning, and social and physical well-being

In response to Council's request for more specific objectives for the last goal, staff offers the following alternative:

- 4A Provide early childhood, literacy, after school, job training, and informal learning opportunities for children and youth and their families.
- 4B Support facility and transportation access, social and health care support for people with disabilities
- 4C Support facility and transportation access, social and health care support, employment, training and informal learning opportunities for seniors