

REVISED



MEMORANDUM

TO: HONORABLE CITY COUNCIL

FROM: Libby Schaaf and John A. Flores

SUBJECT: Budget Outlook Message & Calendar **DATE:** April 10, 2015

On April 30th we will release a balanced, two-year budget proposal that strives to position Oakland as a vibrant, equitable city that is growing responsibly.

In the short-term, it will close the funding gap. It will begin to restore compensation to workers who made great sacrifices during the recession. And it will preserve and start to enhance the delivery of services that Oaklanders deserve. It will give city staff the tools and training to do their jobs in a way that reflects their true professionalism.

It will also demonstrate a strong, long-term commitment to growing responsibly by beginning to get our long-term financial obligations down to manageable levels and making the strategic investments that will grow our permanent revenue base.

We recognize there are many compelling demands, but this balanced approach is the discipline we need. This is how we will keep our eyes on the prize so we can afford to do more of the things we so urgently want to do in the future.

In looking at growth, we know that property tax, sales tax and economic development are the primary revenue sources that pay for city services. We must look to responsible ways to spark growth and ensure that its benefits are shared equitably. Our four priorities for growing those revenue sources responsibly are:

1. Improve public safety using a holistic approach, including more police, better community policing, intervention and prevention programs, as well as addressing the root causes of crime starting with better jobs and education. Oakland will not grow unless people are confident it is getting safer.
2. Improve the city's physical infrastructure, starting with our roads, so they look better, cost less to maintain and create more vibrant, attractive and healthy neighborhoods – making Oakland a great place to come live, play and bring your business.
3. Create more housing and jobs, but do so in an equitable way that keeps Oakland affordable for residents at every income level and provides employment opportunities for Oaklanders with every skill and education level.

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4. Be more responsive to requests for city services so things in every neighborhood get cleaned and fixed right away and police and firefighters are there when we need them. This will show that government is trustworthy and transparent, and making the city look attractive so people feel good about living and working in Oakland.

We look forward to working with the City Council when they take their turn to weigh in and ultimately approve the balanced budget we will have for the next two years.

We are excited to engage you in this critical process that will help meet Oakland’s immediate needs and position our city for a better future.

Community Engagement Opportunities

As part of the budget process we will be doing direct outreach in the community. To make this as fun, engaging and accessible as possible, between now and April 30th as Mayor, I will host a series of low-key events online and in-person. I will also be using this as an opportunity to gather input by encouraging residents to take a short survey.

This engagement will continue after our budget proposal is released on April 30th with City Council-led Community Budget forums throughout May.

Budget Timeline

April 30	Mayor Schaaf and the City Administrator Release the Proposed FY 2015-17 Budget & Mayor-hosted community meeting “Budget Release Party”
May 5	Mayor Schaaf and the City Administrator formally present the proposed FY 2015-17 Budget to the City Council
May 1-May 30	Community Budget Forums to hear public input regarding the proposed budget-balancing measures, hear from neighborhoods across the city what their funding priorities are, and answer questions. Dates and times are provided below.
May – June	Formal City Council budget hearings to deliberate and reach final decisions. Dates and times to be announced upon Rules Committee action.
June 30	Final adoption of the budget by City Council, as required by the City Charter

Mayor Schaaf’s “Straight-Talk” Budget Series

April 15, 6pm-8pm	“Chewing on the Budget” Actual Café, 6334 San Pablo Ave, Oakland CA 94608
April 18, 12pm-1pm	“Financial Forecasts & Fades” Cuts and Bends Hair Center, 6126 Foothill Boulevard, Oakland, CA 94605
April 22, 6pm-7pm	“Virtual Town Hall” Join me on twitter @libbyschaaf
April 30, 5pm-7pm	“Budget & Brew Budget Release Party” Linden Street Brewery, 95 Linden Street, Oakland, CA 94607

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Community Budget Forums

May 7, 6pm-8pm	Think College Now 2825 International Blvd., Oakland, CA 94601
May 11, 6:30pm-8:30pm	Redwood Heights Recreation Center 3883 Aliso Avenue, Oakland, CA 94619
May 13, 6pm-8pm	Eastmont Mall 7200 Bancroft Avenue, Oakland, CA 94605
May 18, 6:30pm-8:30pm	St. Paul Episcopal Church 114 Montecito Avenue, Oakland, CA 94610
May 27, 6pm-8pm	Oakland Zoo Zimmer Auditorium 9777 Golf Links Road, Oakland, CA 94605
May 30, 10am-12pm	Faith Presbyterian Church 430 49th Street, Oakland, CA 94609

Tools and Information

In addition, there are a number of public information tools and community engagement opportunities underway that will educate and inform the community about the budget and budget-balancing options.

These include:

- Fact sheets in English, Spanish and Chinese;
- PowerPoint presentation;
- Online conversations with community including polls and forum at SpeakUpOakland.org;
- Updated budget web page with all relevant budget documents and resource Materials www.oaklandnet.com/15-17Budget including Community Budget Survey results; Five-Year Forecast; Quarterly Revenue and Expenditure Reports; Council Priorities and presentations to the City Council;
- Receive comments or suggestions at BudgetSuggestions@oaklandnet.com or dedicated budget hotline [\(510\)238-4995](tel:5102384995).

Sincerely,
/s/

Libby Schaaf
Mayor

Sincerely,
/s/

John A. Flores
Interim City Administrator