

FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL

RESOLUTION No. 77727 = C.M.S.

2003 MAR 26 PM 5:08

J. Jordan
REVISED
3-25-03

INTRODUCED BY COUNCILMEMBER DANNY WAN

RESOLUTION ESTABLISHING PROCESS, TIMELINE, PRESENTATION FORMAT AND METHODS OF COMMUNICATION WITH THE PUBLIC FOR THE DEVELOPMENT OF THE FY 2003-05 BUDGET

WHEREAS, Section 801 of Article VIII of the Oakland City Charter prescribes that “under the direction of the Mayor and Council, the City Manager shall prepare budget recommendations for the next succeeding fiscal year which the Mayor shall present to the Council, *in a form and manner and at a time as the Council may prescribe by resolution*”; and

WHEREAS, the City Council wishes to establish guidelines for: a) the timeline and process of budget development, and b) *format and dissemination of budget information for fiscal year 2003-05*; and

WHEREAS, the purpose of establishing the aforementioned guidelines is to communicate to the Administration and the public the City Council’s expectations regarding the budget process development and review, to ensure that the budget information is presented in a format that is *understandable, to educate the public on the budget process and timeline, and to ensure consistency in disseminating budget information*; now, therefore, be it

RESOLVED, that the timeline and process for developing, disseminating and reviewing the Mayor and City Manager Proposed Budget for Fiscal Year 2003-05 shall be as follows:

By April 11, 2003: The City Manager shall communicate to the Council and the public preliminary projections of FY 2003-05 budget revenues and expenditures of the City’s general fund, redevelopment fund and other major funds of the City, as well as a menu of alternative augmentation, reduction, modification and revenue enhancements to balance the FY 2003-05 budget.

Based on the preliminary projections and data, City Council members may hold community meetings to (1) educate the public on budget process, (2) explain the City’s revenue and expenditure projections, (3) advise on priorities of city services and funding, (4) solicit input on the menu of alternative budget adjustments presented by the City Manager and (5) shall give feedback to the City Manager and Mayor in a form and at a time feasible.

May – June, 2003: The Mayor and City Manager shall present their Proposed Budget for FY 2003-05 based upon the following calendar of special City Council Budget Workshops/meetings;

May 13: Formal presentation of the proposed budget and updated revenues and expenditures projections

May 15: Council Workshop on City Council/Mayor Budget Goals: : “Make Oakland a Safe City” and “Ensure that all Oakland youth and seniors have the opportunity to be successful”.

May 22: Workshop on City Council/Mayor Budget Goals: "Improve Oakland's neighborhoods" and "Develop a sustainable city".

May 29: Workshop on City Council/Mayor Budget Goals: "Model best practices to improve customer service and to be a fiscally sound and efficient run city", "Inspire creativity and civic engagement" and "Maintain and enhance Oakland's physical assets".

June 5: Workshop on amendments and adjustments to proposed budget.

By June 10, 2003: The City Council shall finalize amendments to the Mayor and City Manager Proposed Budget for FY 2003-05;

By June 24, 2003: The City Council shall vote on final amendments to the Mayor and City Manager Proposed Budget for FY 2003-05, and adopts the Policy Budget for FY 2003-05; and be it

RESOLVED, that the Finance and Management Committee shall be solely responsible for gathering, compiling and forwarding questions from council members and the public to the City Manager and the City Manager shall respond to the Committee, which shall then disseminate all information received to all Council Members and the public. For each meeting of the Finance & Management Committee, starting April 15, 2003 and through June 10, 2003, the committee agenda will include an item to discuss the tracking of Council questions and status of providing responses to such. The status report will be distributed (and orally presented, if necessary) by staff at each Committee meeting; and be it


FURTHER RESOLVED, that the format for disseminating the Mayor and City Manager Proposed Budget for Fiscal Year 2003-05 will be as shown in Attachment A to this Resolution.

IN COUNCIL, OAKLAND, CALIFORNIA, APR 08 2003 2003

PASSED BY THE FOLLOWING VOTE:

AYES- BRUNNER, CHANG, BROOKS, NADEL, QUAN, WAN, REID, AND
PRESIDENT DE LA FUENTE - 8

NOES- 0
ABSENT- 0
ABSTENTION- 0

ATTEST: 
CEDA FLOYD
City Clerk and Clerk of the Council
of the City of Oakland, California