

2013 JUN 10 PM 4:46



CITY OF OAKLAND

MEMORANDUM

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Jay Ashford
Chair, Budget Advisory Cmte.

SUBJECT: Budget Advisory Committee's Response
To the Mayor's proposed 2013-15 Budget
And the Suggested Councilmember Amendments

DATE: June 10, 2013

INFORMATION

At the BAC special meeting which took place June 6th, 2013, the committee reached either unanimous (or near-unanimous) consensus on the following items, regarding the proposed 2013-15 budget. Ten of fifteen committee members were in attendance at this meeting.

BUDGETING PROCESS:

1. **IMPROVED TRANSPARENCY AND INPUT:** The BAC agreed that the budgeting process during this cycle is to be commended for its openness, transparency, and for its avenues for soliciting citizen input into the process. BAC members agreed that the documentation and collateral distributed are improvements over prior years, and that the town hall meetings were useful avenues for collecting citizen input.
2. **PROFESSIONAL SURVEY:** The BAC agrees that in future budgeting cycles, the City should look to undertake a professional, scientific survey to collect greater citizen input from those who are less likely to attend council meetings and budget workshops.
3. **SEPARATE THE BUDGETING AND BARGAINING PROCESSES:** The BAC agrees that the collective bargaining process and the budgeting process should take place at different times during the year, to improve openness, stability and transparency. One recommendation would be to engage in labor negotiations on a calendar year schedule, while keeping budget negotiations on a fiscal year schedule.

REVENUES:

4. **ONE-TIME VS ONGOING REVENUES:** The BAC agrees that the city should adhere to its existing policy that expected one-time revenues be used only for one-time expenditures, such as capital improvements, negative fund paydown, debt retirement, etc.

EXPENSES:

5. **SUPPORT OF MAYOR'S BUDGET:** The BAC generally supports the Mayor's proposed budget, and generally supports the proposed amendments by Council President Kemighan.
6. **SUPPORT OF PUBLIC SAFETY:** The BAC supports prioritization for improving public safety, and agrees that improving public safety includes funding for human services, child education and recreation programs (e.g. Headstart, W. Oakland Youth Center, etc.), as well as blight abatement efforts. The BAC supports increased civilianization of public safety services where it makes sense.
7. **SUPPORT OF CITY'S WORKFORCE:** The BAC agrees that the city must creatively, equitably and sustainably support a best-in-class workforce.

Respectfully submitted,

/s/

Jay Ashford

Chair, Budget Advisory Committee