



FILED
OFFICE OF THE CITY CLERK
OAKLAND

2019 FEB 21 PM 2:20 **AGENDA REPORT**

TO: Sabrina B. Landreth
City Administrator

FROM: Katano Kasaine
Director of Finance

SUBJECT: FY 2019-21 Mayor & Council Priorities

DATE: February 21, 2019

City Administrator
Approval

Date

[Signature]
2/21/19

RECOMMENDATION

Staff Recommends That The City Council Receive An Informational Report To Begin Discussing Mayor And Council Priorities For The Fiscal Year (FY) 2019-21 In Accordance With The Consolidated Fiscal Policy (Ordinance 13487 C.M.S.).

EXECUTIVE SUMMARY

Pursuant to the adoption of the Consolidated Fiscal Policy ("CFP") Ordinance No. 13487 C.M.S., the Mayor and City Council are required to hold a biennial budget workshop in February to begin discussing priorities for the upcoming two-year budget cycle.

BACKGROUND / LEGISLATIVE HISTORY

On December 9, 2014, the City Council adopted the CFP (Ordinance 13279 C.M.S.). The CFP was amended on May 15, 2018, by the City Council (Ordinance 13487 C.M.S.) as part of a regular review of the City's financial policies and to amend the definition of "excess" Real Estate Transfer Taxes.

Section 3.2 of the CFP requires the Council to hold a budget workshop in February (excerpt below). One purpose of the budget workshop is to provide the Mayor and Council with the opportunity to begin discussing priorities for the FY 2019-21 budget cycle.

2. Council Initial Budget Briefing and Priorities Discussion

Timeline: February

Requirements: The Mayor and City Council will hold a bi-annual budget workshop soon after the commencement of the Council term. The workshop will include briefings on estimated baseline expenditures, revenue projections and an

Item: _____
Special City Council Meeting
February 25, 2019

overview of the City's budgeting process. The workshop will provide the Mayor and Council with the opportunity to begin discussing priorities for the next budget year based on the Assessment of Stakeholder Needs, Concerns and Priorities.

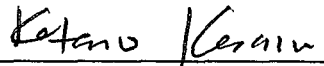
Attachment A contains the Mayor's goals and priorities for FY 2019-21.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council Receive An Informational Report To Begin Discussing Mayor And Council Priorities For The Fiscal Year (FY) 2019-21 In Accordance With The Consolidated Fiscal Policy (Ordinance 13487 C.M.S.)

For questions regarding this report, please contact Adam Benson, Budget Administrator, at (510) 238-2026.

Respectfully submitted,



KATANO KASAINE
Director of Finance

Attachment (1):

(1) *Attachment A – FY 2019-21 Mayor's Goals and Priorities*

Fiscal Year 2019-21 Mayor's Budget Priorities

Vision: Oakland is an equitable, resilient city where everyone thrives.

Priorities:

- Holistic Community Safety
- Housing, Economic, and Cultural Security
- Vibrant, Sustainable Infrastructure
- Responsive Trustworthy Government