



CITY OF OAKLAND

# AGENDA REPORT

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**TO:** Edward D. Reiskin  
City Administrator

**FROM:** Erin Roseman  
Director of Finance

**SUBJECT:** Informational Report Regarding FY  
2021-23 Proposed Budget

**DATE:** May 4, 2021

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City Administrator Approval 

Date: May 6, 2021

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## **RECOMMENDATION**

**Receive An Informational Report Regarding The Mayor's Proposed Fiscal Year 2021-23 Operating And Capital Improvement Budgets.**

## **EXECUTIVE SUMMARY**

The Mayor and City Administrator's FY 2021-23 Proposed Policy Budget was published on May 7, 2021. This proposed two-year spending plan appropriates more than \$3.8 billion over Fiscal Years 2021-22 and 2022-23.

## **BACKGROUND / LEGISLATIVE HISTORY**

Per Section 801 of the Oakland City Charter, the City Council is required to adopt a budget by June 30 to authorize expenditures for the following fiscal year. If a budget is not adopted by June 30, the appropriations of the previous fiscal year are deemed to be effective until the new budget and appropriation measures are adopted.

## **ANALYSIS AND POLICY ALTERNATIVES**

Please see the FY 2021-23 Proposed Budget document for details on the proposed budget. The FY 2021-23 Proposed Budget may be accessed in its new online interactive budget book format on the FY 2021-23 Budget website (<https://www.oaklandca.gov/topics/fiscal-year-2021-2023-budget>). The Recommended Capital Improvement Program (CIP) for Fiscal Years 2021-2023 is linked in the budget book and included as Attachment A.

## **FISCAL IMPACT**

The fiscal impacts are described in the FY 2021-23 Proposed Budget.

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May 10, 2021

## **PUBLIC OUTREACH / INTEREST**

The budget development process includes various opportunities for community input. The process began with a scientifically conducted poll on community priorities, which was conducted and presented to the City Council in March 2021. A public meeting was held (the City Council Retreat) in April to discuss individual Councilmember and shared budget priorities.

The Mayor held a town hall budget meeting in March 2021. Community Budget Forums are planned in the month of May on the proposed budget. Several special budget meetings are scheduled for May and June in City Hall.

See the City's Budget website for additional information: [www.oaklandca.gov/budget](http://www.oaklandca.gov/budget).

## **COORDINATION**

The Finance Department worked with all City departments in preparing the FY 2021-23 Proposed Budget.

## **SUSTAINABLE OPPORTUNITIES**

***Economic:*** The City's Budget represents over \$1.8 billion in annual expenditures into the local economy. There could be significant economic impacts depending on the decisions made by the Mayor and Council.

***Environmental:*** The impact of the City's appropriation can have a considerable effect on the local environment impacts depending on the decisions made by the Mayor and Council.

***Race & Equity:*** The budget is a significant tool for improving equity. Budgetary decisions were made with equity as a focus with the intent to mitigate the inequitable circumstances of Oakland residents. The Proposed Budget specifically addresses areas of affordable housing and homelessness, jobs and economy, public safety and violence prevention, and clean, healthy and sustainable neighborhoods, all of which have equity considerations.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends the City Council receive an informational report regarding the Mayor's Proposed Fiscal Year 2021-23 Operating and Capital Improvement Budgets.

For questions regarding this report, please contact Lisa Agustin, Budget Administrator, at (510) 238-2989.

Respectfully submitted,

*Erin Roseman*

[Erin Roseman \(May 6, 2021 08:18 PDT\)](#)

Erin Roseman  
Finance Director

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Attachment (1):

A: Informational Report- Recommended Capital Improvement Program (CIP) for Fiscal Years 2021-2023

capital improvement program

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May 10, 2021