



**City Council Budget Workshop
November 29, 2004
Joaquin Miller Community Center**

Compiled from Notes by City Administrator's office and Budget office, from Afternoon session: Discussion of Budget Priorities; Balancing Proposals; Next Steps

Discussion of Goals and Priorities

Councilmember Nadel

A. Results of a District 3 community survey showed the following priorities:

- Anti-poverty programs and after school programs
- Police walking beats/Public safety
- Homeownership/Affordable Housing
- Fix Potholes
- Violence Prevention Programs
- More Police Patrols
- Combat illegal dumping with more staff
- Homeless Shelters
- Trim street trees
- First-time homebuyer loans

B. Goals

1. Change Goal #4 to: *Develop communities that offer opportunities for success among all Oakland residents*
2. Change Goal # 6 to: *Maintain and Enhance Oakland's Physical Assets and Neighborhoods*
3. Eliminate Goal #3, as its objectives will be better addressed by incorporating them into other goals

C. Revisions to Objectives (changes and additions underlined):

Goal #4: Develop communities that offer opportunities for success among all Oakland residents

Objectives:

4A. Provide effective community programs for Oakland residents including seniors, youth, families and people with disabilities and individuals who are homeless.

4B. Leverage new resources for Oakland residents including seniors, children, youth, families, people with disabilities and individuals who are homeless.

4C. Improve access and mobility for Oakland residents, particularly seniors and people with disabilities

4D. Enhance neighborhood commerce and economic opportunities

4E. Help individuals and families take steps to make ends meet and ensure economic success

Goal #6: Maintain and Enhance Oakland's Physical Assets and Neighborhoods**Objectives:**

- 6A. Maintain and enhance Lake Merritt, the Estuary and Oakland's waterways
- 6B. Provide for well-maintained sanitary sewers and storm drainage systems and for required and ongoing capital improvements
- 6C. Provide for clean, well-maintained and accessible streets and sidewalks
- 6D. Provide for clean, well-maintained and accessible facilities and amenities
- 6E. Provide for clean, well-maintained and accessible parks and recreation facilities
- 6F. Improve traffic/bike/pedestrian safety
- 6G. Reduce blight and nuisance

Goal #7: Inspire Creativity and Civic Engagement**Objectives:**

- 7A. Encourage and support volunteer involvement
- 7B. Foster collaboration with and among community based organizations and City departments to enhance community ownership and participation
- 7C. Foster artistic expression, craft and civic festivals
- 7D. Provide voter education and encourage participation
- 7E. Increase neighborhood coordination/participation

Councilmember Brooks**A. Goals**

Consolidate seven goals into three:

- *Develop a sustainable city*
- *Build community and foster livable neighborhoods*
- *Inspire creativity and civic engagement*

Councilmember Wan**A. Comments**

- Reduce number of goals
- Give direction to staff as to the services to keep and the services to cut

B. Results from District 2 residents' survey of priorities

- More city staff to clean and maintain streets
- Faster work in fixing potholes
- Faster police response
- More youth services

Important: Economic revitalization and physical improvement in our neighborhoods
(Suggested restatement of goal #3)

Councilmember Brunner

A. Comments on present goals:

- Safe City – as the first goal, OPD thinks it can go over budget
- Sustainable City – staff has not taken this seriously; has not followed through on the definition
- Improve neighborhoods – important to have retail, fix blighted communities, but also support successful neighborhoods
- Youth/seniors – critical importance
- Physical assets – important

B. Restated goals:

Support for Councilmember Brooks' proposed goals

Amend to say "*Foster a sustainable city*"

Add a goal: "*Provide services for youth and seniors*"

C. Priorities

- *Maintain parks and trees*
- *Youth and seniors*
- *Affordable housing*
- *Basic services and maintenance*
- *Support blighted neighborhoods*

Councilmember Quan

A. Comments

- Need to keep goals 5 & 7 (Best practices and civic engagement)
Will help us in the long term
- Add *Reducing budget deficits and debt* as a new financial goal
For out of balance funds
Increase revenues – but take care in raising fees that we don't reduce use of services by pricing too high
Investments in changing neighborhoods may grow future revenues
- In setting our priorities:

 Police may be a priority, but not to give more money

 Need more research on parks – to ensure all neighborhoods are served – look at equity

B. Restated Goals:

- *Youth*
- *Sustainable city*
- *Maintain Basic services (including physical plant)*
- *Reduce fund deficits and debt*
- *Safe City (important goal, but not priority for increased funding)*
- *Proposals for long term change, e.g. merging facilities*