

A stylized tree graphic composed of numerous thin, curved lines in a light yellow/gold color. The lines form the trunk and branches, extending from the bottom left towards the top left and center of the image. The background is a solid dark blue, and the bottom portion of the image is a solid brown band.

TWO-YEAR BUDGET 2019-2021

MAYOR'S COMMUNITY BUDGET MEETINGS

Mayor Libby Schaaf

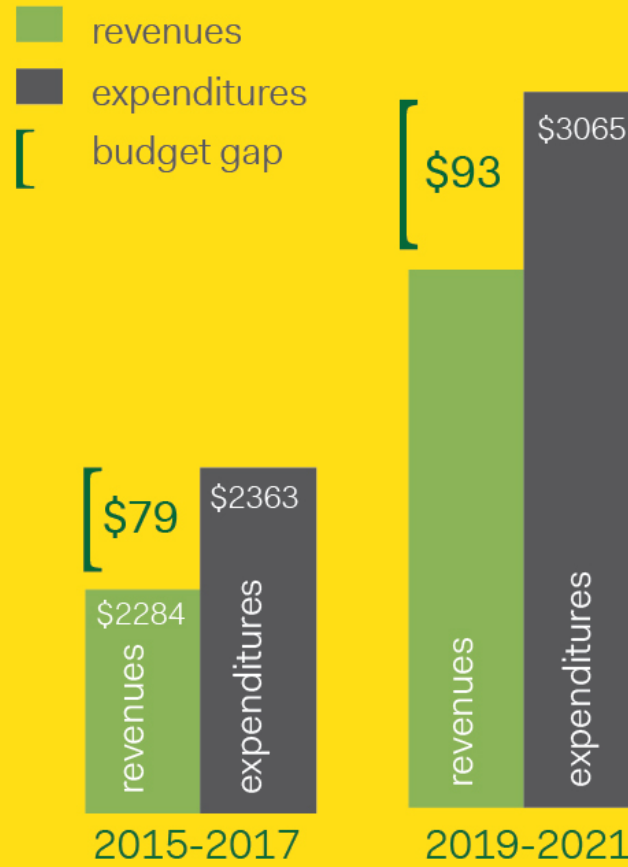
OAKLAND

If Oakland is booming why is budget gap worse?

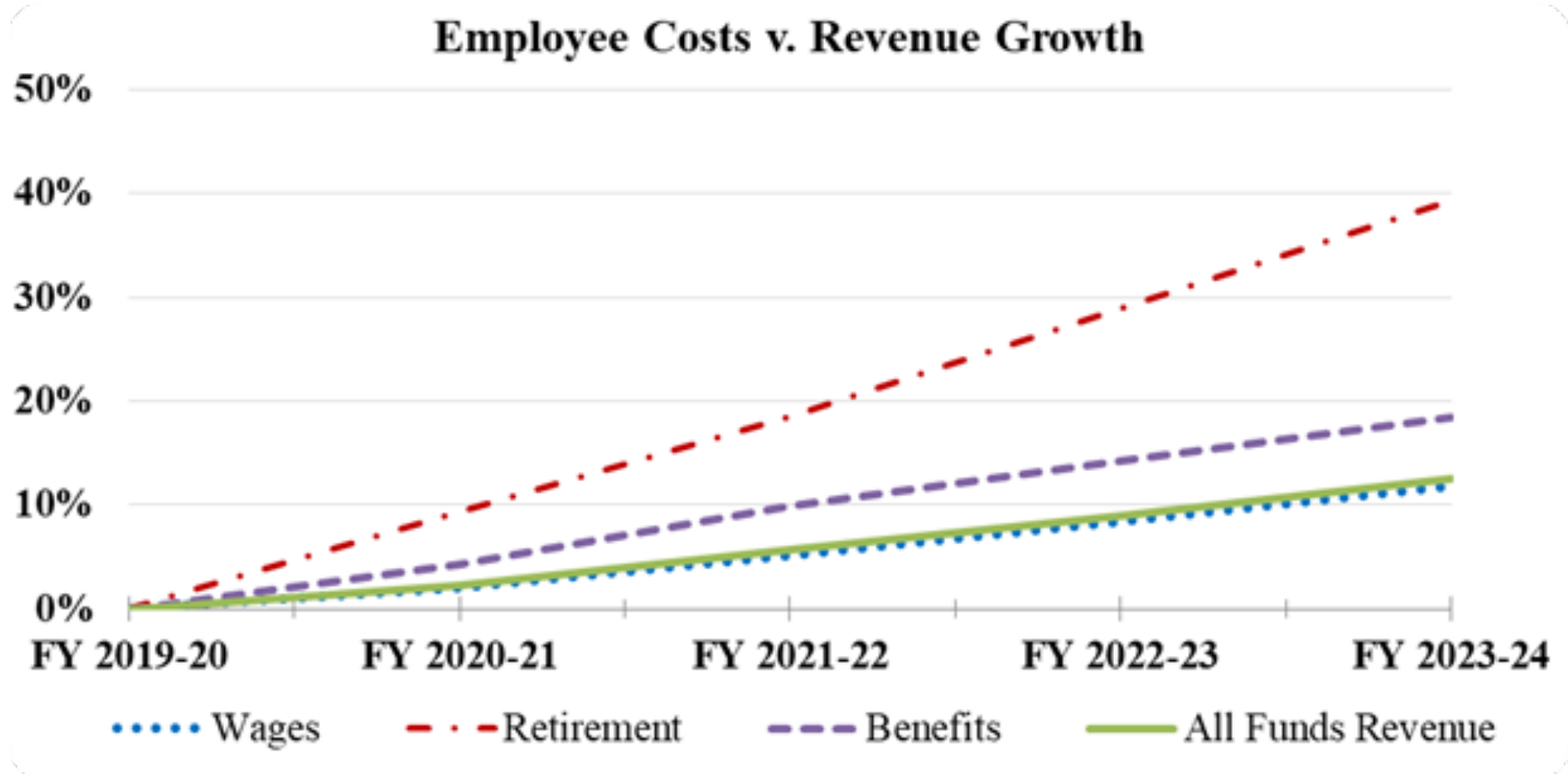


BUDGET GAP

ALL FUNDS IN MILLIONS



Costs are growing far faster than revenues



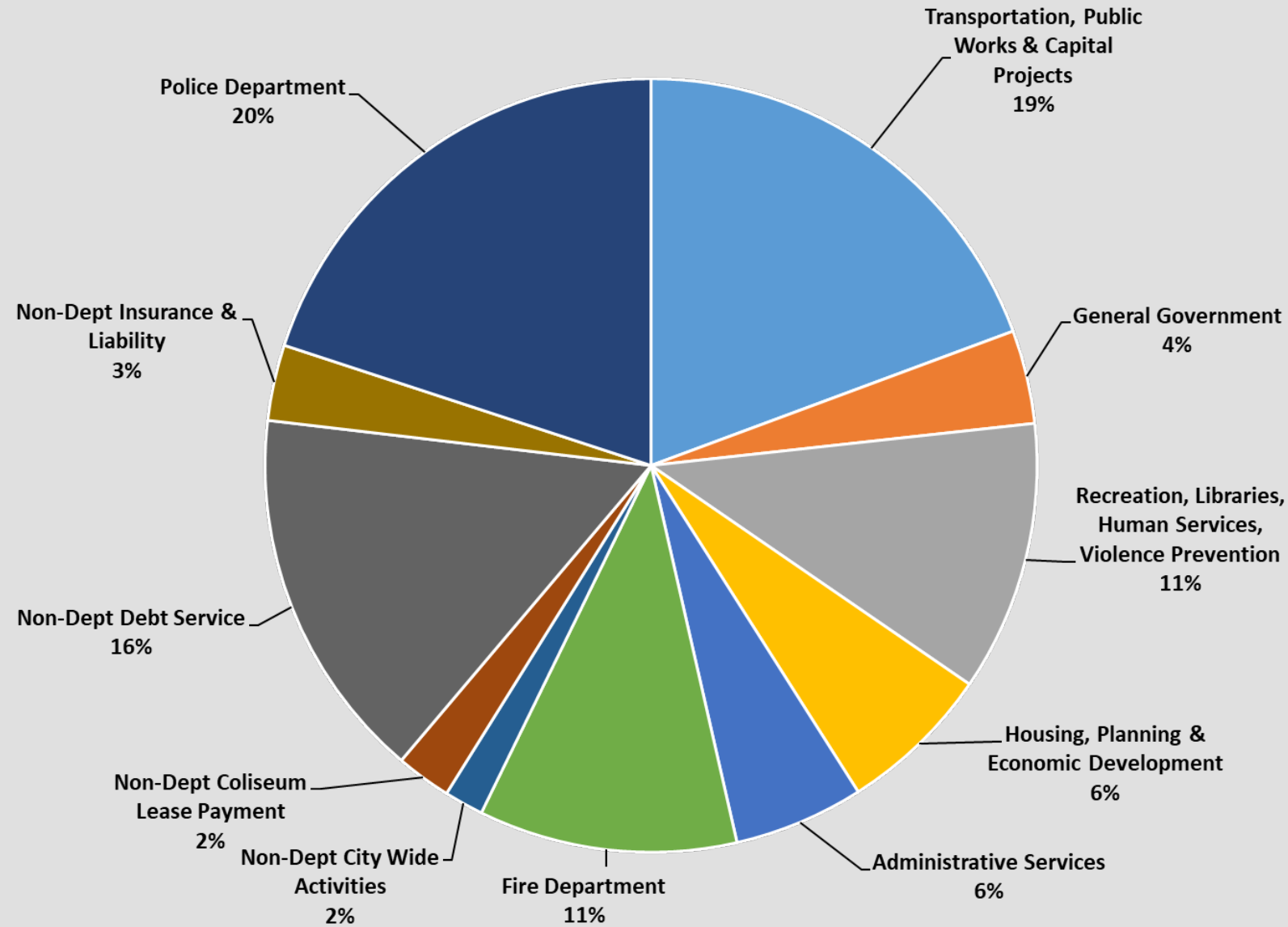
Urgent Needs and Required Voter Mandates



CITY OF
OAKLAND

Police Commission

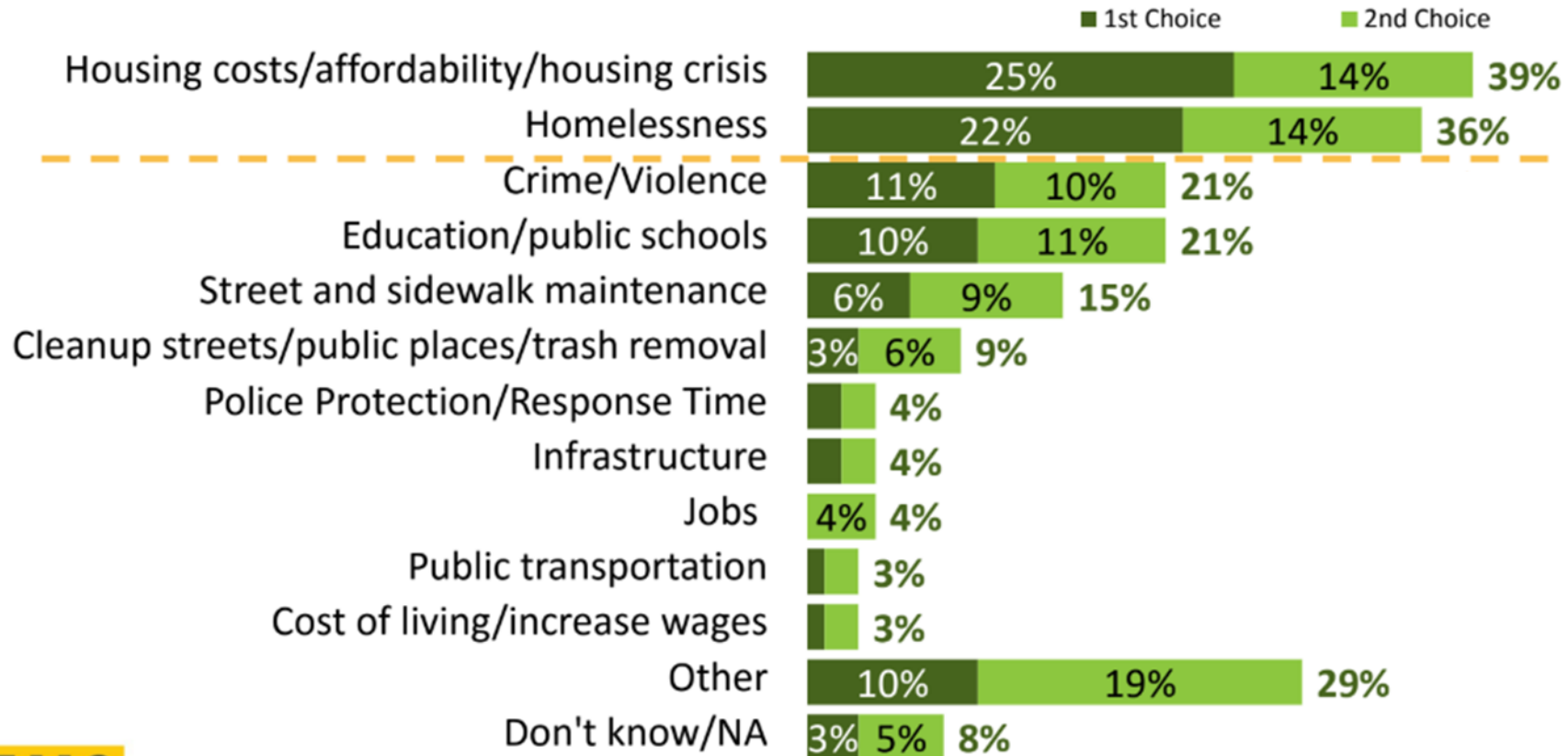
Expenditures by Department (All Funds)



Shared Priorities

In the upcoming two-year budget, what are the two most important issues facing Oakland residents that you would like to see prioritized in the City government budget?

(Open-Ended)



Bad News: Field and park conditions will suffer



Good News: Budget increases priority services using new and increased revenue



FY 19-21 Started with Closing a \$93 million Gap

- Shifted costs to restricted sources wherever possible
- Added only project-funded and cost-recovering positions
- Froze 8.5 FTE Parks Maintenance jobs

New & Increased Fees

- Rent Adjustment Program (RAP), wage enforcement, affordable housing impact, fire inspections, Measure KK for roads and housing, Measure D for libraries, Measure W for homelessness and illegal dumping, Measure HH for health initiatives...



Advocacy

- Keep Oakland Housed
- HEAP for homeless services
- Cabin Communities
- The Holland

Approx. \$13 milion in philanthropy not reflected in our budget



Homelessness \$21.3 Million



Protect Tenants & Produce Affordable Housing \$55.4 million



Road Repair & Transportation \$110.2 Million



3-Year Paving Plan



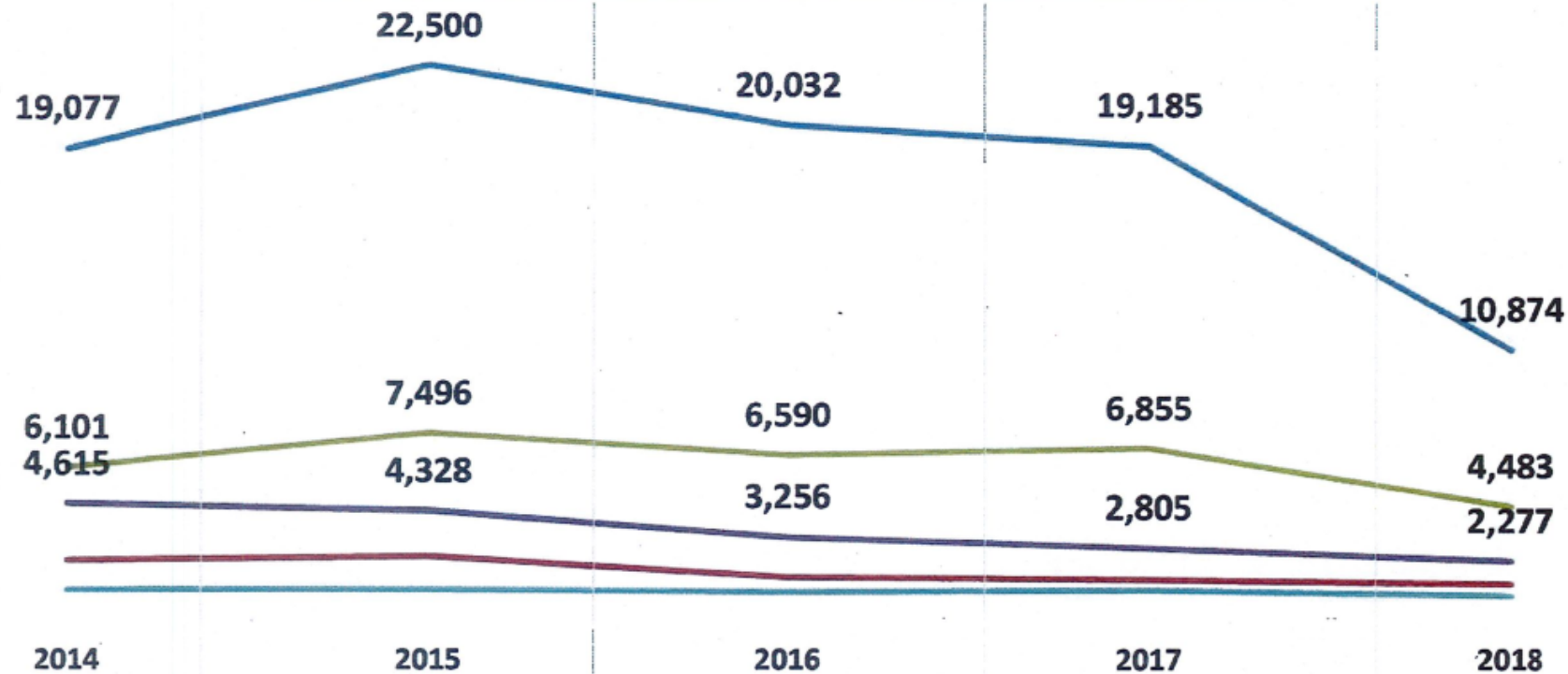
Why We Shouldn't Defund OPD



Discretionary Stops by Race 2014-2018*

— Afr American — Asian — Hispanic — White — Other

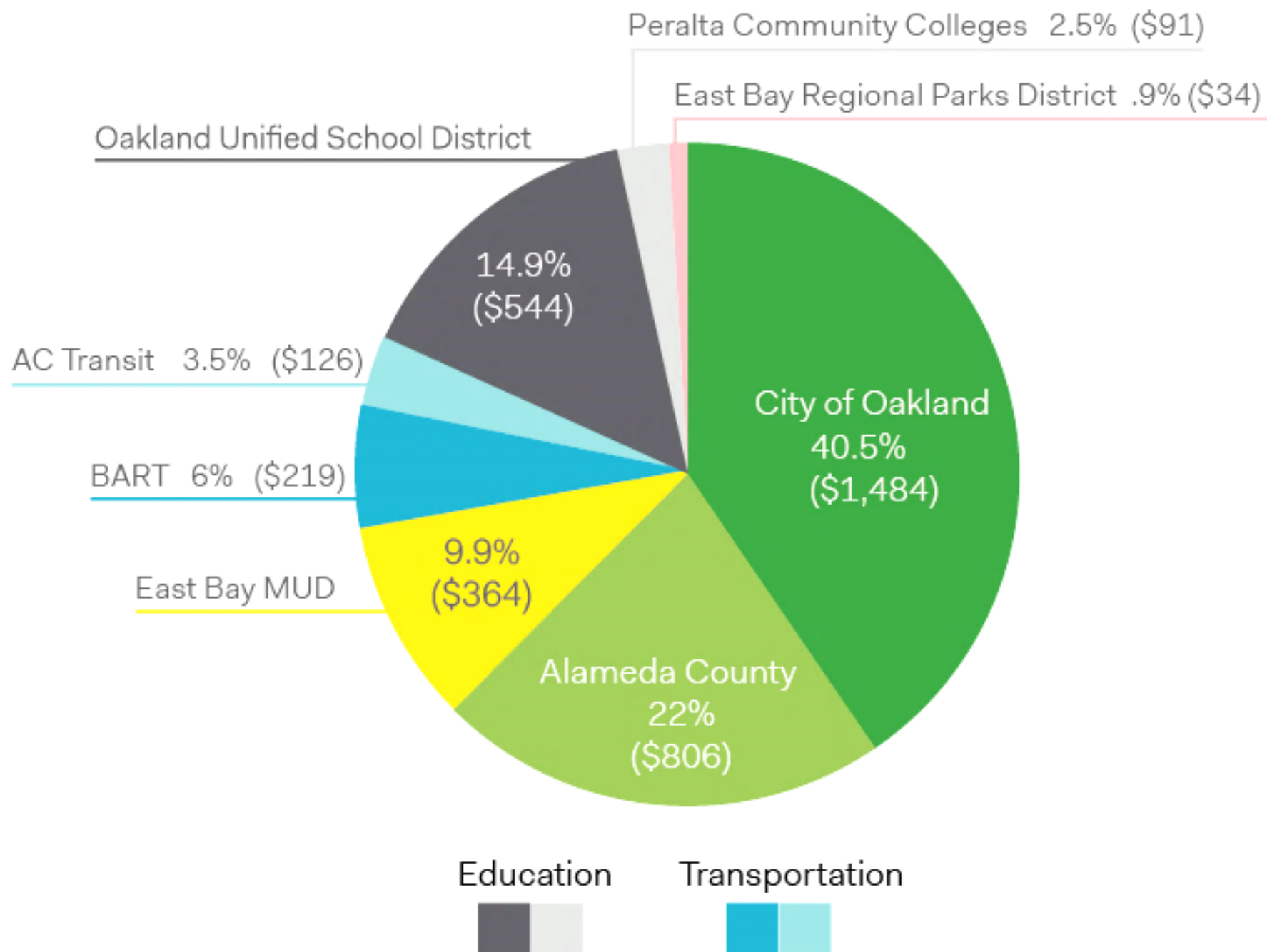
Race	2014	2015	2016	2017	2018	% Change 2017-2018
Afr American	19,077	22,500	20,032	19,185	10,874	43%
Asian	2,316	2,483	1,648	1,553	1,371	12%
Hispanic	6,101	7,496	6,590	6,855	4,483	35%
White	4,615	4,328	3,256	2,805	2,277	19%
Other	1,142	1,148	1,043	1,130	895	21%
Total	33,251	37,955	32,569	31,528	19,900	37%



*Data through December 19, 2018. CA Assembly Bill 953 stop data collection requirements started on 12/20/18.



- Labor Contracts Still Under Negotiation
- Gap and Cost Increases Get Worse in FY21-23
- Economic Downturn Likely
- Cannabis Tax Break could cause layoffs
- HH funds needed for Parks & Rec programs



STAY ENGAGED

Learn more and sign up for budget
alerts at:

www.oaklandca.gov/budget

#OurOakBudget



@Oakland



Facebook.com
/oakland/



Medium.com
/@Oakland

Your Input Matters