

Community Advisory Budget Task Force

City Council Directive

Community Priorities

Budget Balancing Strategies

Enhance Public Participation in Budget Process/ Community Engagement

Re-allocation of \$1.7 million

Strategies for Long Term Fiscal Sustainability

	Proposed Recommendation
1	Focus on training (resist temptation to cut in hard times) Get outside city to id best practices
2	Public Works and & ET Going Back to Combined Department
3	Use of Technology to reduce conflicts (i.e. fix-it-ticket by mail so no PD interaction)
4	Enable others to do historically PD work (ex. Animal Control, Traffic Tickets, Homeless, Property Crime Reporting, see Downtown Ambassadors)
5	Diversify Public Safety Spending
6	Eliminate Public Relations in Police Department
7	Create Citizens Oversight over Police and Reform Process
8	Use of Public Safety Liaisons - Conflict Resolution (similar to ambassadors)
9	Permanent Navigation Center (temp to start) Homeless and Mental Health, DV
10	Have RHS & Library be part of Nav Center and other services with civilian CSO
11	PD should focus on serious crime
12	Generate Tax Revenue by beefing up CDD (especially Economic Development)
13	Partnership with Non-profits
14	More Training on De-escalation
15	Take the smallest Library and Use as Homeless Center (bookmobile, paratransit to the Library) Mulford?
16	More Implicit Bias training (Community and City Staff incl PD)
17	Financial Software Update (so all departments can run reports & compare budget to actuals consistently)
18	Grant Writer
19	Public Information/Outreach - Find better ways to communicate with the public (not everyone gets their information on-line(SL Times, Fliers))
20	Volunteer Coordinator
21	Partnering with NGOs and Local Businesses with Expertise that can assist city be more financially efficient
22	Funding Support for Sustainability Efforts
23	Funding Support for City-wide Maintenance
24	More Funding for Library
25	More Funding for mental health and Human Services (cost sharing with other cities)
26	Economic Development through grant writing
27	Create Focus Groups with specific Objectives to solicit input
28	Training for Residents to Tackle Certain Projects/Issues (ex. how do clean-up the parks?)
29	Find ways to get community involved on a more on-going consistent basis (Civic Engagement)
30	POA and City Renegotiate their Contract
31	Partner with Civic Leaders in small gatherings. How are their values reflected in the budget?
32	Combat/Prevention of Elder Attacks and provide Support
33	Get PD Budget down through reduction of overtime
34	Examination of Sole Source contracts
35	Tax Vacant Property
36	Transfer Money from Pools to Streets
37	Transfer Money from PD to RHS (high cost to low cost Departments) include clinician
38	Consider Bringing Fire Department in House
39	Get more Efficient with what we are already doing

	Proposed Recommendation
40	Road Maintenance and Facilities
41	Public Safety
42	Gross Receipts Tax (when economy recovers)
43	Increase City Fees
44	Examine Use of Affordable Housing Trust Fund
45	Plan for Manor Pool should go on Back burner (Farrleey and B&G club should be priority
46	One -Stop-Shop
47	Technology
48	Cultural Diversity Training for Police Officers, DV, Unhoused
49	Bang for the Buck in Decision making
50	Refine Planning Assumptions in the Model
51	Welcoming to new businesses (ombudsmen with new businesses) beef up ED
52	Review Uncollected funds in Departments
53	Cost of Worker's Comp Study (City-wide and PD) Training and Incentives to Stay Healthy
54	Too many sworn officers (beef up level below officers - that are just present, aware, no guns, etc.)" safety" presence vs. "Police" presence. Downtown ambassador - warm hand off to services)
55	Businesses affected by COVID-19 (with sustainable funding)
56	Outreach Survey for budgeting priorities (don't cut PD until survey larger city)
57	Data regarding customer satisfaction and are our services having the impact we intend and is it a good use of the dollar? (Shafer have outside agency review data)
58	Split Human Services and Park and Rec (clinician on staff)
59	Downtown Ambassadors (warm hand-off to services) (See Public Safety alternatives)
60	Code Enforcement (let it pay for itself through fines)
61	Participatory Budgeting always
62	What makes people/students feel safe ?
63	If we take away homeless/mental health from PD make sure there is something to take its place
64	Equity Office/Person
65	Synergy/Efficiencies with San Leandro School (ex. GED through the Library)
66	If cut officers need to cut duties
67	Chief/Director Dong/CM to come up with the plan (Reform not Defund)
68	Do not cut full time employees (maybe temp/p/t) Incentive for senior employees to retire
69	Pools and CASA renovations put on hold
70	Need have goals and measure those goals to judge success
71	Housing In lieu fees
72	Delay "Nice to have" CIP project
73	Revisit best practices to hold PD accountable
74	Reimagine how we spend money in PD
75	Animal Control - make sure enforcement is equitable and makes money (not lose)
76	Deploy support through Human Services not PD
77	Creating resources and Police budget as a package look holistically
78	Bookmobile and extension services for the Library (assists with unhoused, probation, those in crisis)
79	Consider frameworks of how other agencies are providing services to mentally ill and marginally/unhoused (clinicians/practitioners on Staff)
80	Make new Chief accountable to expectations
81	New Police Chief along with CM may need input as far as reforming the PD or what it would look like
82	Need to be very specific about what services should be provided outside PD and include clear alternatives
83	City-wide reporting mechanisms of accomplishments (Performance Measures) which should include Priorities
84	Code Enforcement Fines
85	Continue Soft Hiring Freeze i.e. review when positions become vacant to be sure it's needed before it's filled and look at salaries in other cities (contractor?)
86	Municipalizing things that citizens need (ex provision of solar power energy)

	Proposed Recommendation
87	Look at places of where money is leaving the city (out of town landlords)
88	Departmental Needs v. Wants (what are they actually spending?)
89	Budget to Actual of Overtime large swings - needs to be reviewed (often overstated)
90	Community input to the process of the selection of Police Chief
91	Hire consultant to explore CAHOOTS Program (Eugene, Oregon)
92	Independent analyst for council members on the budget
93	Explore Performance Based Budgeting (a measure could be how departments use their budget)
94	Use of Desk Audits (are positions/tasks adequately paid and staffed?)
95	\$1.7 should be reserved for a participatory budget process
96	Consultant to review Police Overtime
97	Reduce Police Overtime in Budget
98	Results based accountability