



CITY OF OAKLAND  
M E M O R A N D U M

*from the Office of the City Council*

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OFFICE OF THE CITY CLERK  
OAKLAND

2015 JUN 26 AM 9:12

CITY HALL ▪ 1 FRANK H. OGAWA PLAZA, 2<sup>nd</sup> Floor ▪ OAKLAND, CALIFORNIA 94612

**Date:** Thursday, June 25, 2015

**To:** Members of the City Council  
Desley Brooks  
Annie Campbell Washington  
Noel Gallo  
Abel Guillen  
Dan Kalb  
Vice Mayor Rebecca Kaplan  
President Pro Temp Larry Reid

**Cc:** LaTonda Simmons, City Clerk

**From:** Councilmember Lynette Gibson McElhaney

**Re:** Proposed Statement of Council Budget Priorities

Colleagues,

Two years ago the Council adopted the following four priorities to guide and prioritize the budget's expenditures.

1. A Safe City - A City in which safety is defined by more than just police.
2. A Clean City - A City in which we address quality of life issues such as graffiti, blight and illegal dumping in our neighborhoods
3. A Livable City - A City that respects and provides safe spaces for its children and seniors.
4. A City that honors and respects its employees

In March Mayor Schaaf set forth her stated budget priorities as:

1. Holistic Community Safety
2. Vibrant Sustainable Infrastructure
3. Equitable Jobs and Housing
4. Responsible Trustworthy Government

The Mayor's priorities provided a foundation for the Council deliberations which added these additional considerations:

5. Care for children, elderly, families and the vulnerable
6. Protect and Enhance Quality of Life
7. Promote equity and foster a diverse and inclusive community

The consolidated priorities remain consistent with the overall vision encapsulated in the 2013 Council priorities. To this end, I ask that the Council adopt the following refined statement of priorities building upon the vision of the Council as adopted on May 23, 2013.



I propose that we adopt the following priorities for our 2015-2017 budget.

### 2015 – 17 Budget Priorities

1. A Safe City - that invests in Holistic Community Safety strategies
2. A Vibrant City - that makes strategic investments in infrastructure, public works and the arts to protect and enhance the quality of life for all neighborhoods
3. A Just City - that promotes equitable jobs and housing that protects and nurtures a diverse and inclusive community that cares for its youth, elderly, families, and the vulnerable
4. A Prosperous City – that values workers and fosters a diverse economy that creates equitable economic growth, jobs, and housing
5. Trustworthy Government ~ that provides quality municipal services, efficiency, transparency, and accountability, as well as respects municipal employees

Sincerely,

Lynette Gibson McElhaney



**NON-GENERAL PURPOSE FUND ADJUSTMENTS**

Item #	Dept	Purpose	Description	FY 2015 - 16	FY 2016 - 17	One-Time	Totals	Notes	Administrations' Assessment / Validation
1	OPD	Holistic Community Safety	ADD: Funding for Crossing Guards at schools with most significant pedestrian safety and traffic, safety problems	\$ 200,000	\$ 200,000	\$ -	\$ 400,000	Funded using Traffic Safety Fund Balance (one-time funds)	Staff understands that this will be funded from projected available fund balance within the Traffic Safety Fund.
2	OPW	Vibrant Sustainable Infrastructure	Alternative CIP Plan - -Reduce allocations fro non-paving projects and reprogram funds for paving projects	\$ -	\$ (1,950,000)	\$ -	\$ (1,950,000)	See detail in Budget Q&A batch 4; p.23, With 2 exceptions 1) Maintain traffic calming and 2) Maintain school area pedestrian safety. These savings must be re-directed to street repaving. Paving projects include pothole blitz overtime; pothole/seam sealing; road repairs and miscellaneous paving projects.	This is consistent with the alternative provided by staff to augment CIP funds for paving.
3	OPW	Vibrant Sustainable Infrastructure	Reduce Department of Transportation increase and reprogram to paving projects	\$ (250,000)	\$ (500,000)	\$ -	\$ (750,000)	The \$250,000/\$500,000 reduction in non-GPF (BB) funds for Dept. of Transportation should say in the notes section that these BB funds shall be re-programmed into streets and road repaving.	NOT RECOMMENDED: These funds will be used for creation of new positions to leverage external funds and deliver timely capital projects.
4	OPW	Vibrant Sustainable Infrastructure	ADD to amount of work on pothole blitz with overtime	\$ 50,000	\$ 50,000	\$ -	\$ 100,000		This is consistent with Policy Tradeoff #20.
5	OPW	Vibrant Sustainable Infrastructure	ADD pothole/seam sealing crew	\$ 462,000	\$ 462,000	\$ -	\$ 924,000		OPW will develop an implementation plan for optimal utilization of these funds.
6	OPW	Vibrant Sustainable Infrastructure	ADD road repairs (seam sealing) weekends OT	\$ 30,000	\$ 30,000	\$ -	\$ 60,000		OPW will develop an implementation plan for optimal utilization of these funds.
7	OPW	Vibrant Sustainable Infrastructure	ADD funds for paving projects	\$ -	\$ 1,616,000	\$ -	\$ 1,616,000		This is consistent with the alternative provided by staff to augment CIP funds for paving.
8	OPW	Vibrant Sustainable Infrastructure	ADD Front-load revolving fund for sidewalk repair which then bill private property owner	\$ -	\$ -	\$ 400,000	\$ 400,000	Use CIP Fund Balance using carryforward funds for cash flow purpose	Staff will need to develop an implementation plan that addresses: financial concerns, revenue collection processes & procedures, and operational impacts.
9	OPW	Improve Quality of Life	TRANSFER: Mattress Recycling Pilot Program	\$ -	\$ -	\$ 100,000	\$ 100,000	Transfer to Recycling Fund 1710; Collaborative effort with Stop Waste to reduce illegal dumping	<b>These efforts are being addressed through a recent state law that requires mattress manufacturers to give a rebate on old mattresses - the state will have funds available for mattress collection.</b>
10	OPW	Improve Quality of Life	UNFREEZE: (3) Positions in Fund 1720 for illegal dumping and to conduct litter abatement throughout the City through the Keep Oakland Clean and Beautiful Program	\$ 257,534	\$ 261,221	\$ -	\$ 518,755	Funded using Comprehensive Clean-up Fund Balance (1720)	Comprehensive Clean-up Fund (1720). These positions will be funded by using projected available fund balance.
11	OPW	Improve Quality of Life	HVAC Improvements to City-owned facility OACC	\$ -	\$ -	\$ 100,000	\$ 100,000	Use Central District Bond Funds (5612)	Funds from the Central District Redevelopment Bond Fund have already been appropriated for public facilities; staff understands this to be an allocation of those funds.
12	OCA	Protect Vulnerable	ADD BACK: (1) Paralegal in Rent Adjustment Program	\$ 122,898	\$ 125,878	\$ -	\$ 248,776	Funded using Rent Adjustment Program Fund Balance (2413)	Staff understands that this will be funded from projected available fund balance within the Rent Adjustment Program Fund (2413); and thus a limited duration appointment is appropriate.
13	DHS	Protect Vulnerable	ADD: Provide admin grant for Meals-on-Wheels	\$ -	\$ -	\$ 50,000	\$ 50,000	Funded using CDBG Fund (2108)	CDBG funds are fully appropriated; in order to fund this proposal sufficient offsetting expenditure reductions would need to be identified.

2015 JUN 26 AM 9:46

## 2015-2017 Policy Directives

Proposed by Council President Lynette Gibson McElhaney,  
Councilmembers Dan Kalb and Annie Campbell Washington,  
and Vice Mayor Rebecca Kaplan

1. Tracking Budget Implementation:

Require a quarterly budget implementation tracking report with a line-item matrix to come to the Finance & Management Committee. This report should commence in **September 2015** and end only when agreed upon by the Committee or when all items have been implemented.

2. Code Enforcement:

This department is critical to the health and safety of our tenants, the quality of life in our neighborhoods, and the safety of all residents. This entity of the Department of Building and Planning was provided 4 FTE's in the 2013-2015 budget, however, performance levels and revenues from fines have decreased over the last two years. According to Budget Question #14, fines and penalties collected by Code Enforcement have decreased significantly, though blight is worsening. It is unclear how many Notices of Violation have been sent, if inspections are scheduled for follow up after issues are reported, and whether fines are collected or issues are ever abated.

2A. City Administration will assist the Code Enforcement Office to develop administrative systems to streamline reporting, noticing, re-inspection, and fine collection. Such systems will send a clear message to property owners, who are responsible to keep their properties safe and blight-free. An informational report on these changes should be provided during the Quarterly Report of the Code Enforcement Office to the Public Works Committee.\*

2B. City Administration will bring a staff report with policy options for moving the Code Enforcement Office into the City Attorney's Office.

*(\*Beginning October 2015, Code Enforcement will provide quarterly reports to the Community and Economic Development Committee, as approved by the Rules Committee in June 2015.)*

**The Code Enforcement Department altered their responses to question #14 (in the Budget Question Responses #5), stating that there had been inaccuracies in their accounting. They provided this chart to show corrected revenues. While this news is positive, it is critical that the City Administrator ensure that Code Enforcement has streamlined systems to deter blight.**

<b>Actuals</b>	<b>Revenue</b>			
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY13-14</b>	<b>FY14-15*</b>
<b>Code Enforcement</b>	<b>1,891,465</b>	<b>1,408,201</b>	<b>1,748,746</b>	<b>1,805,939</b>
Licenses and Permits	187,080	(154,410)	153,917	55,253
Fines and Penalties	282,859	629,638	220,317	109,872
Interest	210	175	29,590	46,060
Fees	1,421,316	932,798	1,344,923	1,594,754
<b>Grand Total</b>	<b>1,891,465</b>	<b>1,408,201</b>	<b>1,748,746</b>	<b>1,805,939</b>
<i>*Projected</i>				

3. City-Wide "Paper Form Free" Policy:  
 In 2016, the City Council seeks an updated management plan from the City Administrator on her plan to maximize efficiency, reduce redundancies, and enhance customer service in every City agency. The Council believes that the inefficiencies can be reduced through the elimination of paper forms for simple transactions that our businesses and residents must make with the City of Oakland. Internally, the City relies on paper forms for many processes, including payroll. The City Administration will bring an informational report to the Finance Committee by **March 2016** with proposed changes and will work with Council offices to promote new and improved City services to their constituents.
  
4. Master Fee Schedule noticing:  
 Master Fee Schedule must be noticed at least one month prior to consideration at committee, AND be presented to Council for adoption in March of each year when there are proposed changes. (This gives the Council more time to consider fees prior to budget adoption.)
  
5. Addressing Gaps in Revenue Collection:  
 City Councilmembers have expressed concerns at many meetings about the lack of collections, particularly in Business License Tax and Rental Property Tax, and the lack of tracking systems to monitor this revenue. The City Administration will evaluate these concerns in their Quarterly Revenue and Expenditure Reports at the Finance and Management Committee, including but not limited to specific, department level information on revenue tracking systems, revenue projections and actuals by department, etc.
  
6. Citywide delinquent revenue collections:
  - 8A. Require all departments and bureaus that do not have a Council-approved delinquent revenue collections program shall refer all delinquent revenues to Revenue Management Bureau after 120 days. Effective as soon as possible.

8B. The Administration shall provide an informational report to Council about prompt implementation of this centralized delinquent revenue tracking and collection program, beginning **October 2015**.

7. Fine/fee waiver policies:

All departments, divisions, bureaus, etc. in the City of Oakland who have fine or fee waiver policies must post such policies online as a permanent City practice. All City waivers, reductions, refunds, or reversal of issued fines/fees must be documented in writing in records maintained by the appropriate Department, which shall issue a report about them semi-annually to the City Administrator. Effective as soon as possible.

8. Restore KTOP/Public Access to the Office of the City Clerk:

To enhance efficiency and Brown Act Compliance, the City Administrator will realign KTOP under the Office of the City Clerk, and return to City Council with a report on the progress of this no later than **January 2016**.

9. Transparency & Accountability recommendations of Budget Advisory Committee:

City Administration must follow up on Transparency & Accountability recommendations from Budget Advisory Committee and report back to Council during FY 15-16 on plans for implementation or reasons why a particular recommendation should not be implemented.

10. Implement Text-To-911:

Text capabilities provide residents an additional way by which to report emergencies. The Oakland Police Department will bring a report to Public Safety Committee in **October 2015** with:

- A thorough description of text features, needed staff training, and analysis of how it changes responsibilities for dispatch personnel
- Potential options for implementation with costs
- An implementation plan with timeline for such potential options

11. Process Improvement for Small Grants

City Administration will work with Cultural Arts Department, the City Attorney's Office, Risk Management, and Contract Compliance to determine new methods for processing Cultural Arts and other small grant programs, such as reducing demands unnecessary for such grants and re-creating grant management processes that are online and paperless in order to maximize efficiency. The City Administration will provide an informational report on the changes by **January 2016**.

12. Tree services, maintenance, and plantings:

In **September 2016 2015**, Staff will report to the Public Works Committee about the City of Oakland's Cal Fire Grant Application, including background information about existing and needed tree services, proposed use of grant funds, and status of grant application. (Grant applicants are expected to be

notified in July 2015). **The City of Oakland should apply for grants which provide funding for tree planting and tree maintenance.**

13. Protecting Permitted Cannabis Facilities:

Impose a ban on the use of City resources from being used to raid or assist in raids of permitted cannabis facilities. When the Federal government raided Oakland-permitted dispensaries, including Oaksterdam facilities, OPD was asked (at the last minute) to provide numerous additional police officers to help with the raid and the related logistics. This diverted crucial law enforcement resources away from vital safety needs. This should not be allowed to happen again.

14. Regulation and Taxation of Medical Cannabis Production, as approved by voters in 2010:

Implement the system for taxing and regulating medical cannabis production, included in mid-cycle adjustment. This implements a tax which has already been authorized by Oakland voters (Measure V of 2010), and is already on the books, (which is 5% of gross receipts). It requires an implementation system and management by the City Administrator's office. The goal is to create that system during the first year, and incorporate the revenue in the second year of the budget.

15. Increasing Retention and Enhancing Recruitment for the Oakland Police Department:

The City Administrator will send an informational memo in September 2015 on the formation of the Ad-Hoc Committee on Police Recruitment (*as approved in April 2015*).

**Revised on June 25, 2015 – Edits are reflected in grey highlights**

2015 JUN 26 AM 9:10

## 2015-2017 Policy Directives

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## REVENUE

Item #	Dept.	Purpose	Description	FY 2015 - 16	FY 2016 - 17	One-Time	Totals	Notes
1	GPF	REV	ADD: Local Agency Mandate Reimbursement	\$ -	\$ -	\$ 3,248,900	\$ 3,248,900	<i>Pending State budget and confirmed by CA Dept. of Finance</i>
2	GPF	REV	ADD: Business License Tax (Correction)	\$ 1,000,000	\$ 1,051,300	\$ -	\$ 2,051,300	<i>Restores a portion of Administration's errata cut to biz tax revenue (\$2.8 million per year).</i>
3	GPF	REV	ADD: Enhanced collections of delinquent revenue	\$ 330,000	\$ 660,000	\$ -	\$ 990,000	<i>Additional staff support required. Each TEO generates \$220,000 per year in collected taxes</i>
4	GPF	REV	ADD: Litigation Payment(s)			\$ 500,000	\$ 500,000	<i>Results of Tow Audit</i>
5	GPF	REV	ADD: Real Estate Transfer Tax - RETT (revised)	\$ -	\$ -	\$ 250,000	\$ 250,000	<i>One-time voluntary RETT payment</i>
6	GPF	REV	ADD BACK: Reduction in Dispensary Revenue	\$ 125,000	\$ 125,000	\$ -	\$ 250,000	<i>Sales revenue is up in permitted clubs and economic projections show continued growth.</i>
7	OFD	REV	ADD: Net Master Fee Schedule Changes adopted by Council	\$ 104,300	\$ 133,284	\$ -	\$ 237,584	<i>Corrects fee schedule in compliance with Prop 26</i>
8	GPF	REV	ADD: Revenue from Medical Cannabis production	\$ -	\$ 225,000	\$ -	\$ 225,000	<i>Policy: Tax growers/manufacturers for community safety, consistency</i>
9	GPF	REV	ADJUST: Balancing Reserves - Rainy Day	\$ -	\$ -	\$ 212,891	\$ 212,891	<i>As required</i>
10	OPW	REV	ADD: Zero Waste Settlement	\$ -	\$ -	\$ 56,467	\$ 56,467	<i>One-time settlement funds</i>
11	GPF	REV	LESS: Balancing Reserves - OFCY	\$ -	\$ -	\$ (105,489)	\$ (105,489)	<i>As required</i>
<b>Subtotal of Additional Revenues</b>				<b>\$ 1,559,300</b>	<b>\$ 2,194,584</b>	<b>\$ 4,162,769</b>	<b>\$ 7,916,653</b>	

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2015 JUN 26 AM 9:19

**REDUCTIONS**

Item #	Dept.	Purpose	Description	FY 2015 - 16	FY 2016 - 17	One-Time	Totals	Notes
12	CAO	Trustworthy / Responsive Gov't	REDUCE: OPEB contribution	\$ (1,347,773)	\$ -	\$ -	\$ (1,347,773)	Maintain \$20 million total commitment to long-term liabilities. This reduces the additional amount proposed for allocation in the Errata.
13	OPD	Trustworthy / Responsive Gov't	REDUCE: OPD Overtime due to increased staffing	\$ (500,000)	\$ (500,000)	\$ -	\$ (1,000,000)	Increased staffing is expected to relieve mandatory OT
14	CAO	Trustworthy / Responsive Gov't	Swap one-time with Ongoing OPEB funds	\$ (1,350,476)	\$ -	\$ 1,350,476	\$ -	Release on-going funds from OPEB allocations
<b>Subtotal of Reductions/Reallocations</b>				<b>\$ (3,198,249)</b>	<b>\$ (500,000)</b>	<b>\$ 1,350,476</b>	<b>\$ (2,347,773)</b>	
<b>Funds Available for Programming</b>				<b>\$ 4,757,549</b>	<b>\$ 2,694,584</b>	<b>\$ 2,812,293</b>	<b>\$ 10,264,426</b>	

## ADDITIONS/TRADE-OFFS/COUNCIL PRIORITIES

Item #	Dept.	Purpose	Description	FY 2015 - 16	FY 2016 - 17	One-Time	Totals	Notes
15	OPD	Holistic Community Safety	ADD: Special Investigation to reduce gun violence & illegal gun dealing	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000	Gun violence remains the #1 public safety issue with little being done to address gun access; funds for special investigations to reduce gun violence & illegal gun dealing (Vice Mayor Kanlan)
16	OCA	Holistic Community Safety	ADD: (1) Deputy City Atty III and (1) Paralegal	\$ 321,000	\$ 325,798	\$ -	\$ 646,798	Legal support for tenant protection/anti-displacement and per service buy-back in Errata #1. This will reduce usage on outside counsel.
17	OFD	Holistic Community Safety	RESTORE: Wildfire Prevention Funding	\$ -	\$ -	\$ 500,000	\$ 500,000	Fire prevention inspection staff and mitigation efforts, and/or vegetation management plan; OFD will report to the Public Safety Committee no later than January 2016 on spending for 2015 and plans for 2016 spending
18	OPL	Holistic Community Safety	ADD: Expand library hours	\$ -	\$ 500,000	\$ -	\$ 500,000	Additional service hours effective July, 2016; additional hours to be prioritized for branches that serve the greatest number of youth from under-served and disadvantaged communities. Effort should be made to add hours among branches that are geographically dispersed throughout the city
19	OPD	Holistic Community Safety	ADD: (2) Crime Analyst	\$ 232,956	\$ 236,296	\$ -	\$ 469,252	To improve solve rate; expand capacity to investigate crimes
20	OPD	Holistic Community Safety	ADD: (2) Police Evidence Technicians	\$ 206,666	\$ 209,534	\$ -	\$ 416,200	Improves OPD responsiveness to help solve crimes
21	HSD	Holistic Community Safety	ADD: Funding to reduce chronic absenteeism to strengthen partnership with OUSD	\$ 75,000	\$ 112,000	\$ 187,000	\$ 374,000	Fund two social workers starting in October 2015. OUSD will match these funds; will reduce likelihood of delinquencies; interrupts school-to-prison pipeline.
22	HSD	Holistic Community Safety	ADD: Matching funds to establish City/County Re-entry Job Corps Pilot Program	\$ -	\$ -	\$ 350,000	\$ 350,000	Funds to be used to establish a direct-pay program for probation/parole, formerly incarcerated persons in partnership with the County.
23	OPD	Holistic Community Safety	ADD BACK: Neighborhood Services Coordinator	\$ 102,000	\$ 104,000	\$ -	\$ 206,000	To restore critical representation in Chinatown community
24	HSD	Holistic Community Safety	ADD: Quality Preschool for all	\$ -	\$ -	\$ 200,000	\$ 200,000	For training to enhance teacher quality; part of a collaborative effort with philanthropic partners to increase Head Start slots and improve outcomes
25	WIB	Holistic Community Safety	ADD: GPF investment in Workforce Investment Strategies & Programs to leverage additional support	\$ -	\$ -	\$ 200,000	\$ 200,000	Ongoing funds to WIB for service providers and employee training and placement
26	OPD	Holistic Community Safety	RESTORE: Funding for NCPC Community Engagement and Outreach and West Oakland Biz Alert	\$ -	\$ -	\$ 85,000	\$ 85,000	\$80,000 divided evenly throughout the police beats for outreach and events that increase engagement in our community policing organizations, \$5,000 for merchant watch in West Oakland which was not funded in baseline. This reflects a 20% reduction from the original proposal in the President's budget to adjust for the adequate increases in OPD personnel (2 Crime Analysts and 2 Police Evidence Technicians)
27	HSD	Holistic Community Safety	ADD: City/County Neighborhood Initiative (CCNI)	\$ -	\$ -	\$ 50,000	\$ 50,000	Critical support for a public health and safety initiative focused on impoverished neighborhoods.
28	OPW	Improve Quality of Life	ADD: Lake Merritt Maintenance Money to maintain Measure DD Investment	\$ -	\$ -	\$ 400,000	\$ 400,000	Support's the Mayor's maintenance fund but begins in Year 1
29	EWD	Improve Quality of Life	ADD: Pilot Program: Graffiti Evidence Collection & Enforcement Program; additional grant funds for district level neighborhood beautification projects	\$ -	\$ -	\$ 150,000	\$ 150,000	Pilot program in areas of D2/D3 in partnership to create a "ceasefire-type" focus on high impact corridors to eliminate blight and identify/arrest repeat offenders; \$50k in discretionary funds for district-level beautification mini-grants

Item #	Dept.	Purpose	Description	FY 2015 - 16	FY 2016 - 17	One-Time	Totals	Notes
30	OPW	Improve Quality of Life	ADD: Parks Prioritization study and conceptual plans	\$ 15,000	\$ 15,000	\$ 170,000	\$ 200,000	Creates the opportunity for OPR to receive grants and in-kind services for needed repairs and upgrades to neighborhood playgrounds and community parks. Such plans clearly depict our needs to potential funders.
31	OPR	Improve Quality of Life	ADD: Grants and scholarships for low income youth to participate in OPR programs	\$ -	\$ -	\$ 79,426	\$ 79,426	Camperships for low income youth to participate in OPR Programs; This should include additional outreach to youth who may not have participated in OPR camps or programs due to lack of resources.
32	OPR	Improve Quality of Life	ADD: Administrative Grant to OPR Foundation	\$ -	\$ -	\$ 50,000	\$ 50,000	For capacity building & increased fundraising capabilities for the non-profit organization that raises critical funds for Oakland Parks and Recreation
33	OPR	Improve Quality of Life	RESTORE: OPR subsidy for Feather River Camp	\$ -	\$ -	\$ 40,000	\$ 40,000	One-time grant
34	CAO	Promote Equity & Inclusion	ADD: Establish a Dept. of Race, Human Rights & Equity with 2 FTE (1 Director and 1 Analyst)	\$ 154,077	\$ 312,566	\$ -	\$ 466,643	Augments \$150k in Mayor's budget for Director & Admin Assistant to create work plan for establishment of a permanent office
35	HSD	Protect Vulnerable	ADD: Homeless/PATH report high priority areas	\$ 260,000	\$ 260,000	\$ -	\$ 520,000	\$260,000 to fulfill PATH recommendations 1, 2, and 3
36	HSD	Protect Vulnerable	ADD: Housing services for Commercial Sexual Exploited Children	\$ 110,000	\$ 110,000	\$ -	\$ 220,000	Transitional housing for exploited youth with case management services. These funds will be issued through the Measure Z RFP Process
37	CAO	Protect Vulnerable	ADD: Legal support grant to assist unaccompanied minors	\$ -	\$ -	\$ 250,000	\$ 250,000	Provide legal services and support to asylum seekers; children enrolled in Oakland schools
38	CAO	Trustworthy / Responsive Gov't	ADD: CAO Discretionary Pool for TPT conversion	\$ 175,000	\$ 550,000	\$ -	\$ 725,000	Additional funding to reduce temporary positions
39	OCC	Trustworthy / Responsive Gov't	RESTORE: prior-year staffing cuts for each Council office (.14 FTE), increase Administrative OH (10%); add (.44 FTE) Administrative Support for Office of President	\$ 293,775	\$ 294,834	\$ -	\$ 588,609	Improve constituency services, augment staffing or retain legislative analysts; commensurate with citywide restorations of staffing in the Administration and Mayor's offices
40	FIN	Trustworthy / Responsive Gov't	ADD: (3) Tax Enforcement Officers	\$ 170,000	\$ 345,000	\$ -	\$ 515,000	TEO to begin January 2016
41	CAO	Trustworthy / Responsive Gov't	ADD: Increase Oakland Animal Shelter staffing	\$ 194,630	\$ 197,416	\$ -	\$ 392,046	Improve public service; reduce need for euthanasia
42	FIN	Trustworthy / Responsive Gov't	7.5% GPF Emergency Reserve	\$ -	\$ -	\$ 347,451	\$ 347,451	In accordance with the Consolidated Fiscal Policy
43	FIN	Trustworthy / Responsive Gov't	ADD: (1) Revenue Assistants	\$ 87,000	\$ 88,100	\$ -	\$ 175,100	Improved efficiency and customer service
44	CAO	Trustworthy / Responsive Gov't	ADD: CAO Discretionary Pool for Labor Negotiations	\$ -	\$ 147,901	\$ -	\$ 147,901	Compensation consideration
<b>Subtotal of Additional GPF Investments</b>				<b>\$ 2,897,104</b>	<b>\$ 4,308,445</b>	<b>\$ 3,058,877</b>	<b>\$ 10,264,426</b>	
<b>Surplus (Deficit) after modifications</b>				<b>\$ 1,860,445</b>	<b>\$ (1,613,861)</b>	<b>\$ (246,584)</b>	<b>\$ -</b>	