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AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Katano Kasaine
Director of Finance

SUBJECT: Quarterly Budget Implementation
Tracking Report

DATE: April 17, 2017

City Administrator Approval

Date:

4/26/17

RECOMMENDATION

Staff Recommends That The Finance And Management Committee Accept This Informational Report On Budget Implementation Tracking, Which Provides Updates As Of March 31, 2017 Relative To The City Council Policy Directives And Budget Amendments Included In The Fiscal Year (FY) 2015-17 Adopted Biennial Budget And FY 2016-17 Midcycle Budget.

EXECUTIVE SUMMARY

This quarterly report provides the City Council, public, and other stakeholders with current information on the implementation of the policy directives and budget amendments included in the FY 2015-17 Adopted Biennial Budget and FY 2016-17 Midcycle Budget. This report includes the status of items as of the third quarter of FY 2016-17, ending March 31, 2017 (**Attachment A**).

BACKGROUND / LEGISLATIVE HISTORY

On June 30, 2015, the City Council adopted the FY 2015-17 Biennial Policy Budget (Resolution No. 85672 C.M.S.), which included Policy Directive (PD) #1 that directed the City Administrator to schedule a: "quarterly budget implementation tracking report with a line-item matrix to come to the Finance & Management Committee." In response, the City Administrator's Office prepared the initial budget implementation tracking report for the first quarter of FY 2015-16, which was presented on October 27, 2015. Quarterly reports have been presented for each quarter in the interim, with the most recent report presented to the Finance and Management Committee in February 2017. Council feedback is incorporated to the extent possible in each subsequent report.

Item: _____
Finance and Management Committee
May 9, 2017

ANALYSIS

The attached matrix provides status updates on the policy directives and other key items adopted as part of the FY 2015-17 Adopted Biennial Policy Budget and the FY 2016-17 Midcycle Budget. The updates are provided as of March 31, 2017. **Attachment A** lists the following information:

- Purpose (as it relates to Mayor-Council priorities);
- Tracking Number (Policy Directive "PD#"; Council President budget amendment "CP#");
- Item description;
- Responsible department(s);
- Target date for final delivery;
- Status and next steps; and
- Committee assignment (where applicable).

The items are assigned to one of three statuses: 1) Open - items are currently being implemented; 2) Ongoing - items are continuous and are expected to not have a formal completion date; or 2) Closed – items where the specific action is complete.

With the addition of six (6) Midcycle budget amendment items, the matrix included a total of sixty (60) items. As of the third quarter of FY 2016-17, one of the 60 items was closed. However, per the Committee's suggestion during the last report, previously closed item PD#9, regarding the Budget Advisory Committee's recommendations for the use of budgetary accountability and transparency measures, was re-categorized as open. Therefore the total number of completed items remains at 38. The remaining 22 items are either open or ongoing.

FISCAL IMPACT

No actions are requested as part of this report and as a result, there is no fiscal impact.

PUBLIC OUTREACH / INTEREST

The hearing of this informational report does not require any public outreach beyond normal noticing procedures.

COORDINATION

This report was prepared in coordination with all relevant City departments as indicated in the matrix.

SUSTAINABLE OPPORTUNITIES

Economic: There are no economic opportunities associated with the acceptance of this report.

Environmental: There are no environmental opportunities associated with the acceptance of this report.

Social Equity: There are no social equity opportunities associated with the acceptance of this report.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The Finance And Management Committee Accept This Informational Report On Budget Implementation Tracking, Which Provides Updates As Of March 31, 2017 Relative To The City Council Policy Directives And Budget Amendments Included In The Fiscal Year (FY) 2015-17 Adopted Biennial Budget And FY 2016-17 Midcycle Budget.

For questions regarding this report, please contact Sarah T. Schlenk, Budget Administrator, at (510) 238-3982.

Respectfully submitted,



Katano Kasaine
Director of Finance

Attachments (1):

A: Budget Implementation Matrix – as of March 31, 2017

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Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
FY17 Implementation Matrix - Q3 Active and Recently Closed							
CP#17	Holistic Community Safety	Wildfire Prevention Funding Report on 2015 expenditures and a 2016 expenditure plan for vegetation management FY 2015-16: \$500,000 FY 2016-17: \$0	Oakland Fire Department (OFD)	Open	June 2017	The Vegetation Management Plan contract was approved by the Oakland City Council on July 19, 2016 and was executed later that year. Other Fire Prevention Bureau funds were identified which allowed some of this funding to be reallocated for the goat grazing contract through December 2017.	Public Safety
CP#18	Holistic Community Safety	Expand Library Service - Starting in July 2016 - Branches to be prioritized by those serving disadvantaged youths and should be geographical dispersed throughout the City FY 2015-16: \$0 FY 2016-17: \$500,000	Library	Open	Fall 2017	Gyroscope, Inc., a local Oakland-based architectural firm, was hired to work with OPL staff in the design and concept phase, and move the project forward. Focus groups with youth from East and West Oakland were completed. Staff received approval from City Council on March 21, 2017 to purchase the MOVE vehicle. RFP for fabrication will be issued in May. It is anticipated that the OPL MOVE vehicle will be on the road by year-end.	Life Enrichment/ Education Partnership
CP#22	Holistic Community Safety	Re-entry Job Corps Pilot Program - matching funds to establish program with City/County FY 2015-16: \$350,000 FY 2016-17: \$0	Human Services	Open	July 2017	Supervisor Carson and CM McElhane are in the process of finalizing the design for a program to engage extremely hard to employ residents for launch in May/June. Program will employ the formerly incarcerated in community service work in partnership with local non-profits. The proposal has received a matching fund grant and is in final stages of implementation.	Life Enrichment / Education Partnership
CP#11 - NGPF	Improve Quality of Life	HVAC Improvements to City-owned facility OACC FY 2015-16: \$100,000 FY 2016-17: \$0	EWD / OPW	Open	June 2017	The vendor has revised the quote to include (1) the second HVAC unit that is required for the space, and (2) the additional work to replace the roof top curb blocks that the units sit on. The revised quote (including the second HVAC unit and curb blocks) is \$91,500. Staff is attempting to schedule the work with the Oakland Asian Cultural Center Director in April 2017. The goal is to complete the improvements by June 2017.	N/A
CP#29	Improve Quality of Life	Graffiti Evidence Collection & Enforcement - Pilot Program in Council Districts 2 & 3 FY 2015-16: \$100,000 FY 2016-17: \$0	City Administrator's Office (CAO) /OPD / City Attorney (OCA)	Open	June 2017	The City has completed the Chinatown project, and is now launching a project in the Eastlake area with remaining funds. Outreach has begun and OPW crews are ready to conduct abatement efforts. In District 3, staff have received a proposal to incorporate youth from the West Oakland Youth Center into the pilot to help with conducting a census and outreach to property owners along the Martin Luther King Jr. Way corridor that have been vandalized in preparation for OPW to conduct similar abatements.	N/A
CP#30	Improve Quality of Life	OPR Parks Prioritization study and conceptual plans - development of plan to identify strategic funding needs FY 2015-16: \$185,000 (\$170k one-time) FY 2016-17: \$15,000	Public Works	Open	May 2017	The Park Project Prioritization list was approved by City Council on February 15, 2016. Public Works contracted with a consultant in September 2016 to develop conceptual plans and to prioritize projects. Staff and the consultant have finished collecting data and feedback for various sites from the community members and Parks and Recreation staff. The information will be compiled into conceptual plans and reports with preliminary cost estimates to be utilized for seeking grants and other funding opportunities. These reports are expected to be finalized in May 2017.	Public Works

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
Midcycle D24	Protect Vulnerable	Homeless Pilot Program FY 2016-17: \$190,000	Human Services	Open	June 2017	The Compassionate Communities model for encampment support, and implementing grant agreements, was presented to Life Enrichment on October 25, 2016. Initial outreach for the pilot program began at the beginning of October. In the current pilot project, 20+ individuals have been housed out of the original 42 identified, and only 7 of the original cohort are still at the site. Extensive improvements have been made regarding health and safety for both campers and sheltered residents. The pilot is on-going, at least through April 2017.	Life Enrichment/ Public Education
Midcycle D30	Protect Vulnerable	Increase awareness, outreach and services for commercially sexually exploited minors FY 2016-17: \$100,000	Human Services	Open	May 2017	Human Resources completed the RFQ process. The contract was awarded to three organizations working together: Alameda County DA's Office, WestCoast Children's Clinic and MISSSEY. All are recognized nationally for their work in CSEC. Phase I of the contract will be for 2000-2500 Mandated Reporters (OPD, OFD, HSD, OPL, ORP, OAS) and will focus on awareness and response. Phase II will be for other city staff, primary individuals who interact with children such as the Council staff, and will cover awareness. The goal is to launch and offer a 3.5 hour training to Mandated Reporters (i.e. staff that work directly with children or emergency responders) by May 2017.	Life Enrichment / Education Partnership
Midcycle D32	Protect Vulnerable	Laney College "Tiny Homes" Project FY 2016-17: \$80,000	Human Services	Open	December 2017	Staff conducted a site visit and is currently developing a scope of work and contract documents. Challenges with the fiscal agent have delayed the project. A grant agreement was approved by City Council in February and contract completion is pending document submission by Laney's Foundation.	Life Enrichment / Education Partnership
PD#11	Trustworthy / Responsive Gov't	Small Grant Processing - Develop Process Improvements for Small Grants and other small grant program that reduces paperwork FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	CAO / OCA / Finance / EWD	Open	June 2017	Staff from the Office of the City Attorney, City Administrator's Office (including Contracts & Compliance) and the Cultural Art division met internally and identified several administrative business improvements that have been implemented. Changes implemented to-date are in place for the FY16-17 grant cycle, including procurement of a blanket insurance policy to cover individual artist grants. The Cultural Arts division recently hired a new Cultural Affairs Program Manager in the Fall of 2016. As it pertains to the Cultural Plan development process, the new Manager will work with Contracts & Compliance Department and other relevant staff to determine the need for further action to streamline the process, including any changes that may require City Council approval, by June 2017. Additionally, the recently initiated Cultural Plan may produce additional policy recommendations that would be applicable to future grant cycles.	Life Enrichment / Education Partnership
PD#14	Trustworthy / Responsive Gov't	Regulation and Taxation of Medical Cannabis Production FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	CAO / Revenue	Open	May 2017	On Tuesday, March 28, 2017 the Council adopted final amendments to Medical Cannabis Ordinances 5.80 and 5.81. Staff is currently working on finalizing the application process with the goal of releasing applications in May 2017.	Finance and Management

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
PD#2	Trustworthy / Responsive Gov't	<p>Code Enforcement - Prepare an info report on administrative systems to streamline reporting, noticing, re-inspection, and fine collection. FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	Planning and Building / CAO	Open	Spring 2017	Efforts continue to streamline processes, while providing clear information to property owners and residents through noticing, informational brochures and community outreach. The recent hiring of a project manager, with extensive experience working with Accela, will expedite necessary changes to our online Citizen Access module to improve public access to services. In addition, the new smart phone app, "Tell Us," will provide greater access to the community by allowing the use of smart devices to report blight and housing and zoning complaints, while allowing access to our database to check the status of complaints.	Community & Economic Development
PD#7	Trustworthy / Responsive Gov't	<p>Fine / Fee waiver Policies - Shall be posted online and All City waivers, reductions, refunds, or reversal of issued fines/fees must be documented in writing in records maintained by the appropriate Department FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	Revenue / Controller / CAO - Budget/ All departments that have/waive fees	Open	July 2017	RMB currently maintains a record of all fees that have been waived since September 9, 2015. Staff is currently drafting a citywide policy to establish procedures for City sponsorship of events and funding for associated fine/fee costs.	N/A
Midcycle D31	Trustworthy / Responsive Gov't	<p>City Council Finance & Budget Analyst FY 2016-17: \$80,000</p>	Council	Open	April 2017	An informational report was heard at the July 12, 2016 Finance & Management Committee to discuss options for filling this role. Council staff developed a scope of services for the function. A contract is expected to be finalized with a contractor by the end of April 2017.	Finance and Management
PD#9	Trustworthy / Responsive Gov't	<p>Budget Advisory Committee - Implementation of Transparency & Accountability recommendations of Budget Advisory Committee FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	CAO - Budget	Open	Fall 2017	The Finance & Management Committee heard a presentation regarding the recommendations of the BAC and, the administration's response to those recommendations, and staff's plans to implement changes based on the administration's response. Staff agreed to inform F&M Committee if any of aforementioned changes could not be implemented as planned.	Finance and Management
CP#8 - NGPF	Vibrant Sustainable Infrastructure	<p>Front-load revolving fund for sidewalk repair through notices of repair which then private property owner will be billed. FY 2015-16: \$400,000 FY 2016-17: \$0</p>	Transportation (DOT)	Open	June 2017	DOT (previously OPW) is working with the Office of the City Attorney to prepare a sidewalk liability ordinance. DOT worked with Fiscal and City collection staff for accounting practices for the revolving fund. Current practice is to issue Notices to Repair (NTR) to property owners to repair damaged sidewalks, which is the responsibility of the property owners unless the damage is the result of a City tree. Once the work has been completed and Fiscal invoices the property owner, DOT will charge the expense of the NTR against the \$400k while Fiscal and City collections are pursue reimbursement from the property owner.	Public Works

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
PD#1	Trustworthy / Responsive Gov't	<p>Quarterly budget Implementation Tracking Report with a line-item matrix FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	CAO-Budget	Ongoing	Quarterly	This report marks the sixth update as of the 3rd quarter of FY 2016-17.	Finance and Management
PD#16	Trustworthy / Responsive Gov't	<p>Business License Tax Collection - Expand and improve business license tax collection effectiveness, including from those not currently paying FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	Revenue	Ongoing	Ongoing	Revenue Management Bureau (RMB) will continue to bring noncompliant businesses into compliance through business license tax collection.	Finance and Management
PD#2a	Trustworthy / Responsive Gov't	<p>Code Enforcement - Provide quarterly matrix of code enforcement activities (notices of violations sent, # of inspections scheduled; follow-up visits; fines collected; # of properties abated, etc.) FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	Planning and Building	Ongoing	Quarterly beginning October 2015	Quarterly reports were presented to the CED Committee on December 1, 2015, and July 12, 2016. The next report was anticipated to be presented in December 2016, but was postponed due to the 31st Avenue fire on December 2nd. The recent March 27th fire at 2551 San Pablo Avenue has further delayed reporting efforts. Future code enforcement data will be presented in the context of the inter-departmental evaluation of code enforcement and safety inspection programs at a date to be determined.	Community & Economic Development
PD#3	Trustworthy / Responsive Gov't	<p>City-Wide "Paper Form Free" Policy - development of policy to maximize efficiency, reduce redundancies, and enhance customer service in every City department FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	CAO	Ongoing	May 2017	The CAO will form a cross-departmental working group to identify paper forms frequently used by external and internal customers, and develop a plan for converting paper forms to a usable digital format that can be readily accessed and submitted via electronic mediums (e.g. email, Internet, workflows, etc.). A staff report to the Finance and Management Committee on the status of implementation discussed on November 15, 2016 resulted in a request for an update in 6 months. Staff plan to present an update at Finance Committee in May.	Finance and Management

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
PD#6a/b	Trustworthy / Responsive Gov't	<p>Citywide delinquent revenue collections - City departments shall refer delinquent collections to the Revenue Management Bureau and Controller's Bureau after 120 days. Provide an informational report on prompt implementation of this centralized system</p> <p>FY 2015-16: No Funding Allocated</p> <p>FY 2016-17: No Funding Allocated</p>	Revenue / All Departments	Ongoing	June 2017	RMB collection staff is continuing to meet with other City departments to help expand RMB's collection program and building the infrastructure to move to a more traditional 30-60-90 day collection process. Oracle Collections is now live and accounts that are delinquent for 90 days are now automatically forwarded to RMB Collections.	N/A
CP#15	Holistic Community Safety	<p>Reduce Gun Violence & Illegal Gun Dealing - Special Investigation to Reduce Gun Violence & Illegal Gun Dealing</p> <p>FY 2015-16: \$500,000</p> <p>FY 2016-17: \$500,000</p>	OPD	Closed	Complete	A report was presented at the November 10, 2015 Public Safety Committee meeting and accepted at the November 17, 2015 City Council meeting. A Police Records Specialist was hired, and accepted a full-time ongoing position in OPD's Records Division. OPD experienced difficulties filling both Crime Analyst positions, as they were limited term. Finding qualified candidates who are interested in taking a temporary position has proven very challenging. At present, one of the positions was filled in February 2017, and the other remains vacant. A report and resolution for equipment was presented to the January 26, 2016 Public Safety Committee meeting and adopted by City Council on February 2, 2016. A Final Report on the project was presented to Public Safety Committee on March 14, 2017.	Public Safety

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
FY17 Implementation Matrix - Closed in Previous Quarters							
CP#1 - NGPF	Holistic Community Safety	Add Funding for Crossing Guards at schools with most significant pedestrian safety and traffic, safety problems FY 2015-16: \$200,000 FY 2016-17: \$200,000	Oakland Police Department (OPD)	Closed	Complete	This item was presented at Education Partnership Committee meeting on February 25, 2016. A desire was expressed to fund crossing guards at all OUSD and charter elementary schools in Oakland. Additional funding could be considered as part of the Midcycle budget.	Public Safety
CP#21	Holistic Community Safety	Absenteeism - Funding to reduce chronic absenteeism to reduce delinquencies and interrupts school-to-prison pipeline FY 2015-16: \$262,000 (\$187k one-time)	Human Services	Closed	Complete	Two Case Manager IIs were hired by Human Services and started in March 2016. City Council also approved an MOU with OUSD in March. The project is underway and staff will provide periodic updates.	Life Enrichment/ Education Partnership
CP#24	Holistic Community Safety	"Preschool for All" - training to enhance early childhood education programs and increase school readiness FY 2015-16: \$200,000 FY 2016-17: \$0	Human Services	Closed	Complete	Two coaches worked throughout the school year providing CLASS coaching to teachers. Quality Rating & Improvement System (QRIS) ratings remain high. The Family Child Care Head Start Academy was launched in March 2016, with 21 providers attending evening and weekend seminars on key Head Start quality standards such as health as safety, school readiness, etc. Twenty family child care providers graduated in a celebratory event in June 2016 and received stipends for making quality improvements to their program. Update: Two graduates of the program have applied to be Head Start family child care providers in the new program year.	Life Enrichment/ Education Partnership
CP#26	Holistic Community Safety	Restore funding for NCPC Community Engagement and Outreach and West Oakland Biz Alert FY 2015-16: \$85,000 FY 2016-17: \$0	OPD / EWD	Closed	Complete	OPD worked extensively with the Controller's Office for several months. A process has been put in place for the NCPCs to use purchasing cards to expend the funds.	N/A
PD#15	Holistic Community Safety	Police Retention / Recruitment - Increasing Retention and Enhancing Recruitment for the Oakland Police Department and development of Ad-Hoc Committee on Police Recruitment FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	OPD / Human Resources (HRM) / CAO	Closed	Complete	The Ad Hoc Working Group on Police Recruitment (Ad Hoc Group) is a group of up to 16 members, informally appointed by the City Council (2 members per council member). The membership is focused on ideas to increase recruitment of people of color and Oakland residents. The group has met monthly since October 2015. Regular meetings were the 2nd Thursday of each month (and the 4th Thursdays, as needed). The meetings are open to the public. The Ad Hoc Group is staffed by the CAO, OPD and HRMD. The group developed recommendations and a report, which was brought to the Public Safety Committee in September. This completes their work. In October, OPD and HRM staff will bring a matrix and timeline for implementing the recommendations.	Public Safety

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
PD#10	Holistic Community Safety	<p>Text-To-911 - Development of a Text-To-911 implementation plan that includes a timeline, costs, and staffing/training needs, etc. FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	OPD / OFD / Information Technology (IT)	Closed	Complete	A report was presented to - and accepted by - the Public Safety Committee in conjunction with a report and resolution on wireless 9-1-1 on February 23, 2016.	Public Safety
CP#25	Holistic Community Safety	<p>GPF investment in Workforce Investment Strategies & Programs to leverage additional support FY 2015-16: \$200,000 FY 2016-17: \$0</p>	Economic & Workforce Development (EWD)	Closed	Complete	The Workforce Investment Board approved the funding allocation to LAO Family Service, YEP and Youth Uprising for 2015 summer youth services. This funding provided an additional 109 youth jobs over the summer.	Community & Economic Development
CP#27	Holistic Community Safety	<p>City/County Neighborhood Initiative (CCNI) FY 2015-16: \$50,000 FY 2016-17: \$0</p>	Human Services	Closed	Complete	Completed. Funding will be fully expended by end of FY 2016-17.	N/A
CP#9 - NGPF	Improve Quality of Life	<p>Mattress Recycling Pilot Program: Collaborative effort with Stop Waste to reduce illegal dumping FY 2015-16: \$100,000 FY 2016-17: \$0</p>	Public Works	Closed	Complete	In January 2016, the City Council approved reallocation of this \$100,000 in funding for Illegal Dumping mitigation, with no less than 75 percent to be used for installation and use of cameras for illegal dumping enforcement. As a result, OPW, the City Administrator's Office, and the City Attorney's Office have been developing a trial program for cameras to deter illegal dumping via the interdepartmental Illegal Dumping Task Force (IDTF). Cameras have been installed at four initial locations where they have had some success identifying illegal dumpers. Staff is working with the vendor to make technical adjustments at each site and gathering experience on how to best utilize the camera equipment. Depending on the effectiveness of the program, staff may include a budget request for additional funding for cameras.	N/A
CP#28	Improve Quality of Life	<p>Funds for Lake Merritt maintenance for Measure DD investment FY 2015-16: \$400,000 FY 2016-17: \$400,000</p>	Public Works	Closed	Complete	Three (3) Gardener IIs were hired on March 12. Two (2) electric vehicles have been ordered and are expected to be delivered in early June for the Gardener IIs to use in their duties.	N/A
CP#31	Improve Quality of Life	<p>Grants and scholarships for low income youth to participate in OPR programs FY 2015-16: \$79,426 FY 2016-17: \$0</p>	Oakland Parks & Recreation (OPR)	Closed	Complete	These funds were utilized for the 2016 Summer Youth activities. Funds were used as scholarship low income Oakland youth who meet free or reduced lunch and to transport summer youth to regional activities and camps.	N/A

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
PD#12	Improve Quality of Life	<p>Cal-Fire Grant - Provide a report on the City's Cal-Fire grant for a tree inventory. Staff should apply for grants for tree planting / maintenance</p> <p>FY 2015-16: No Funding Allocated</p> <p>FY 2016-17: No Funding Allocated</p>	Public Works	Closed	Complete	The City was notified in July 2015 by the grantor that the City was not awarded the Cal-Fire Grant. Staff will continue to seek and apply for grants for tree planting / maintenance.	N/A
CP#32	Improve Quality of Life	<p>Administrative Grant to OPR Foundation</p> <p>FY 2015-16: \$50,000</p> <p>FY 2016-17: \$0</p>	OPR	Closed	Complete	Funds have been disbursed. The foundation will provide a report on use of funds to OPR following the end of FY 2015-16.	N/A
CP#33	Improve Quality of Life	<p>OPR subsidy for Feather River Camp</p> <p>FY 2015-16: \$40,000</p> <p>FY 2016-17: \$0</p>	OPR	Closed	Complete	J.N. Williams	Life Enrichment
Midcycle D29	Improve Quality of Life	<p>Central Oakland Neighborhood Job Center (Unity Council)</p> <p>FY 2016-17: \$100,000</p>	EWD	Closed	Complete	The contract with Unity Council with the additional funding has been fully executed.	Community & Economic Development
Midcycle D33	Improve Quality of Life	<p>Oakland Parks and Recreation Foundation Grant for administration support</p> <p>FY 2016-17: \$50,000</p>	OPR	Closed	Complete	Funds were disbursed to OPRF in August 2016.	N/A
CP#34	Promote Equity & Inclusion	<p>Establish Dept. of Race, Human Rights & Equity</p> <p>FY 2015-16: \$154,077</p> <p>FY 2016-17: \$312,566</p>	CAO / HR	Closed	Complete	The new Director of Race and Equity will start work on October 17, 2016.	Life Enrichment
CP#35	Protect Vulnerable	<p>Add Homeless/PATH report high priority areas</p> <p>FY 2015-16: \$260,000</p> <p>FY 2016-17: \$260,000</p>	Human Services	Closed	Complete	The Winter Shelter served over 305 unduplicated clients for 7,500 bed nights, and with augmented services over 50 individuals found permanent housing. Staff is negotiating with St Vincent de Paul for every night winter shelter for next year. In June 2016, the Oakland Housing Authority approved expanded funding for the OPRI project including a step down pilot for stably housed clients thereby opening additional housing slots. Staff have also implemented hotel/motel vouchers for families, reunification funds, and expanded outreach.	Life Enrichment
CP#36	Protect Vulnerable	<p>Housing Exploited Children - Housing services for Commercial Sexual Exploited Children with funding to be issued from Measure Z</p> <p>FY 2015-16: \$110,000</p> <p>FY 2016-17: \$110,000</p>	Human Services	Closed	Complete	DreamCatcher was awarded funding for housing, with a 2.5 year contract that began January 2016.	Public Safety

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
CP#37	Protect Vulnerable	Legal support grant to assist unaccompanied minors FY 2015-16: \$300,000 FY 2016-17: \$0	CAO	Closed	Complete	On November 17, 2015, Council authorized amendment to grant award with Centro Legal de la Raza. Grant Agreement was executed on November 21, 2015.	N/A
CP#13 - NGPF	Protect Vulnerable	Provide admin grant for Meals-on-Wheels FY 2015-16: \$50,000 FY 2016-17: \$0	Human Services	Closed	Complete	Completed.	N/A
CP#38	Trustworthy / Responsive Gov't	Conversion of Temporary Part-Time Employees FY 2015-16: \$300,000 FY 2016-17: \$700,000	CAO - Employee Relations	Closed	Complete	The City and SEIU reached an agreement in April 2016, which was approved by the City Administrator, to convert TPT positions to full-time or permanent part-time positions. An information report on the agreement was presented at Finance Committee on June 27, 2016.	Finance and Management
PD#13	Trustworthy / Responsive Gov't	Ban on utilizing City resources to conduct raids on City Permitted Cannabis Facilities FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	CAO / OPD	Closed	Complete	The CAO is working with OPD to ensure that no City resources are used to assist with federal intervening of locally permitted cannabis facilities. An email from Chief Whent on 04/27/16 stated: The Oakland Police Department does not and will not use City resources to conduct raids on City permitted cannabis facilities that are compliant with City ordinances and codes. Only if emergency assistance is requested will it be provided by OPD to our Federal or State law enforcement partners engaged in enforcement action at a City permitted cannabis facility.	N/A
PD#17	Trustworthy / Responsive Gov't	Tax Payment Status - Review of the tax payment status of all residential properties, which have changed hands since 2007 and which do not have a homeowner exemption filed with the County FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	Revenue	Closed	Complete	RMB staff sent out notifications of non-compliance to unregistered possible landlords on 10/13/2015. RMB licensed 4,300 unregistered rental property owners, resulting in \$7.5 m revenue for FY 2015-16 and \$1.5 m ongoing revenue for FY 2016-17 & forward.	N/A
PD#18	Trustworthy / Responsive Gov't	Online Business Tax System - Launch the previously Council-authorized online business tax payment system FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	Revenue / IT	Closed	Complete	The new local tax software system, including the ability to apply and pay online, was launched for business tax renewal and applications.	Finance and Management

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
PD#4	Trustworthy / Responsive Gov't	<p>Master Fee Schedule (MFS) - Noticing one month in advance for adoption in March FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	Revenue	Closed	Complete	Staff initiated the MFS update for FY 2016-17 with Departments in December 2015. The MFS amendments were presented to the Finance Committee on March 8, 2016. The first reading of the MFS was heard at the April 5, 2016 City Council meeting with the second reading and adoption on April 19, 2016.	Finance and Management
PD#5	Trustworthy / Responsive Gov't	<p>Revenue Collections - Addressing Gaps in Revenue Collection as part of the Quarterly Revenue and Expenditure Reports FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	Revenue	Closed	Complete	This item was addressed in the FY 2015-16 Q2 report in February 2016.	Finance and Management
CP#39	Trustworthy / Responsive Gov't	<p>Restore prior-year staffing cuts for each Council office (.14 FTE), increase Administrative OH (10%); add (.44 FTE) Administrative Support for Office of President FY 2015-16: \$293,775 FY 2016-17: \$294,834</p>	Council / HR	Closed	Complete	The additional FTE and operating funds were included in the adopted budget.	N/A
CP#42	Trustworthy / Responsive Gov't	<p>7.5% GPF Emergency Reserve allocation FY 2015-16: \$347,451 FY 2016-17: \$0</p>	Controller	Closed	Complete	The 7.5% Emergency Reserve reconciliation is conducted and provided during each quarterly R&E report.	N/A
CP#44	Trustworthy / Responsive Gov't	<p>CAO Discretionary Pool for Labor Negotiations FY 2015-16: \$0 FY 2016-17: \$147,901</p>	CAO - Employee Relations	Closed	Complete	A total of \$22.6 million was set aside in the adopted budget for labor negotiations over the two-year budget.	City Council
PD#8	Trustworthy / Responsive Gov't	<p>Restore KTOP/Public Access to the Office of the City Clerk FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated</p>	CAO / City Clerk	Closed	Complete	KTOP was transferred to the City Clerk's Office as part of the budget implementation in July 2015.	Finance and Management

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
PD#19	Trustworthy / Responsive Gov't	Revenue Reorg Plan - Review of proposed Revenue Department reorganization plan FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	Revenue / CAO	Closed	Complete	This item is on hold and under the purview of the Finance Director vacancy.	N/A
CP #5, #10, #12-NGPF CP#16, #19, #20, #23, #40, #41, #43	Various	Restore and add positions for the following programs: Keep Oakland Clean and Beautiful; Pothole/Seam Sealing Crew; Rent Adjustment; Tenant Protection; Code Enforcement; Crime Analysis; Police Evidence Technicians; Neighborhood Services; Revenue; Tax Enforcement; and Animal Services FY 2015-16: \$2,156,684 FY 2016-17: \$2,560,243	Various	Closed	Complete	Positions were funded in the adopted budget; Human Resources will include the status of recruitment for positions added by City Council through the budget in the semi-annual vacancy report.	Finance and Management
CP#2 - NGPF	Vibrant Sustainable Infrastructure	Alternative CIP Plan --Reduce allocations fro non-paving projects and reprogram funds for paving projects FY 2015-16: (\$1,950,000) FY 2016-17: \$0	Public Works	Closed	Complete	Funding was reprogrammed for paving projects per Council direction as part of the adopted budget in July 2015.	Public Works
CP#3 - NGPF	Vibrant Sustainable Infrastructure	Reduce Department of Transportation (DOT) increase and reprogram to paving projects FY 2015-16: (\$250,000) FY 2016-17: (\$500,000)	CAO / Public Works	Closed	Complete	A portion of the DOT funding was reprogrammed for paving per Council direction as part of the adopted budget in July 2015.	Public Works
CP#4 - NGPF	Vibrant Sustainable Infrastructure	Add to amount of work on pothole blitz with overtime FY 2015-16: \$50,000 FY 2016-17: \$50,000	Public Works	Closed	Complete	Funding was reprogrammed for overtime for work on pothole blitzes per Council direction as part of the adopted budget in July 2015. These funds will help to increase the pothole blitz goals by 9% and "mill and filling" of streets by 20%. To date 3,451 pothole repairs and 12 City blocks of milling & filling (paving) have been completed.	Public Works
CP#6 - NGPF	Vibrant Sustainable Infrastructure	Add road repairs (seam sealing) weekends OT FY 2015-16: \$30,000 FY 2016-17: \$30,000	Public Works	Closed	Complete	Funding was reprogrammed for overtime for weekend road repair work per Council direction as part of the adopted budget in July 2015. Staff has completed 10.5 blocks of crack sealing to date. Staff will continue to aggressively seam seal streets in anticipation the upcoming wet weather season.	Public Works

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
	Vibrant Sustainable	Add funds for paving projects FY 2015-16: \$0					
CP#7 - NGPF	Infrastructure	FY 2016-17: \$1,616,000	Public Works	Closed	Complete	FY 2016-17 funding was reprogrammed for paving projects per Council direction as part of the two-year adopted budget.	Public Works