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AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Sarah T. Schlenk
Acting Budget Director

SUBJECT: Quarterly Budget Implementation
Tracking Report

DATE: January 24, 2017

City Administrator Approval

Date:

2/2/17

RECOMMENDATION

Staff Recommends That The Finance And Management Committee Accept This Informational Report On Budget Implementation Tracking, Which Provides Updates As Of December 31, 2016 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 second quarter of FY 2016-17, ending December 31, 2016 (*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 Finance in October 2016. Council feedback is incorporated to the extent possible in each subsequent report.

Item: _____

Finance and Management Committee
February 14, 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 December 31, 2016. **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 second quarter of FY 2016-17, an additional 2 of the 60 items are closed, bringing the total completed items to 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 December 31, 2016 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, Acting Budget Director, at (510) 238-3982.

Respectfully submitted,



SARAH T. SCHLENK
Acting Budget Director

Attachments (1):

A: Budget Implementation Matrix – as of December 31, 2016

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
FY17 Implementation Matrix - Q2 Active and Recently Closed							
CP#15	Holistic Community Safety	Reduce Gun Violence & Illegal Gun Dealing - Special Investigation to Reduce Gun Violence & Illegal Gun Dealing FY 2015-16: \$500,000 FY 2016-17: \$500,000	OPD	Open	January 2017	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 has been hired. A recruitment is open for two limited-term Crime Analysts. OPD is having difficulty filling both Crime Analyst positions, as they are limited term. Finding qualified candidates who are interested in taking a temporary position has proven very challenging. At present, one candidate has been offered a position 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. Nearly all equipment has been purchased.	Public Safety
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 \$500,000 was reallocated for the goat grazing contract. Any fund balance from goat grazing shall be allocated for GIS development/OneStep replacement, and any remaining funds will be applied to the Vegetation Management Plan. The current goat grazing contract is valid through December 2017. OFD/ITD staff have been working on procuring a new records management system that provides a more seamless integration to GIS technology. The Vegetation Management Plan contract was approved by the Oakland City Council on July 19, 2016 and was executed later in 2016.	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	September 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 are completed. Staff will return to Life Enrichment Committee with an Informational Report on February 28, 2017. Final design is expected the first week of February with the build occurring in mid-to-late 2017.	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	Spring 2017	Council President is taking the lead in conversation with Alameda County to secure possible additional leverage funds for this project and is moving toward finalizing an agreement to employ the homeless in blight abatement.	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	May 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 for the Spring of 2017, when the rain subsides and weather conditions are more ideal.	N/A

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
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 intends to launch a similar pilot along East 12th and International Boulevard with the remaining District 2 funding in the first six months of 2017. In District 3, staff are awaiting a developing proposal to incorporate youth from the West Oakland Youth Center into the pilot to provide them the opportunity to help with outreach and learn valuable job skills while working with businesses that are tagged with graffiti.	N/A
CP#30	Improve Quality of Life	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	April 2017	The Park Project Prioritization list was approved by City Council on February 15, 2016. OPW contracted with a consultant in September 2016 to begin conceptual projects and prioritization evaluation. Staff are conducting community outreach for various sites, as required, to obtain input on desired scope for projects. This process is expected to be completed in April 2017.	Public Works
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, 19 individuals have been housed out of the original 42 identified. Extensive improvements have been made regarding health and safety for both campers and sheltered residents. The pilot is on-going, at least through March 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	June 2017	The CSEC Task Force has recommended training for all City staff who work with or encounter children during their daily work. Under HR leadership, a training RFP is being issued to hire a consultant to conduct the trainings.	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 is planned for Life Enrichment Committee for approval on February 14, 2017, which will allow for project development over the next 12 months.	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 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

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
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	February 2017	At the November 14, 2016 Special City Council Meeting, the City Council directed staff to perform a race and equity analysis of medical cannabis regulations and return to council with revised ordinances. Staff intends on returning to council with this analysis and updated ordinances on February 21, 2017.	Finance and Management
PD#2	Trustworthy / Responsive Gov't	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	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	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	Revenue / Controller / CAO - Budget/ All departments that have/waive fees	Open	March 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	City Council Finance & Budget Analyst FY 2016-17: \$80,000	Council	Open	Spring 2017	An informational report was heard at the July 12, 2016 Finance & Management Committee to discuss options for filling this role. Council staff is working on developing a scope of services/job description.	Finance and Management
CP#8 - NGPF	Vibrant Sustainable Infrastructure	Add Front-load revolving fund for sidewalk repair which then bill private property owner FY 2015-16: \$400,000 FY 2016-17: \$0	Transportation (DOT)	Open	June 2017	OPW is working with the Office of the City Attorney to prepare a sidewalk liability ordinance. OPW also worked with Finance and Fiscal staff to confirm accounting practices and ensure processes are in place for the revolving fund. The Department of Transportation will be taking the lead on this item.	Public Works
PD#1	Trustworthy / Responsive Gov't	Quarterly budget Implementation Tracking Report with a line-item matrix FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	CAO-Budget	Ongoing	Quarterly	This report marks the fifth update as of the 2nd quarter of FY 2016-17.	Finance and Management

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
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</p> <p>FY 2015-16: No Funding Allocated</p> <p>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.)</p> <p>FY 2015-16: No Funding Allocated</p> <p>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. 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>Policy - development of policy to maximize efficiency, reduce redundancies, and enhance customer service in every City department</p> <p>FY 2015-16: No Funding Allocated</p> <p>FY 2016-17: No Funding Allocated</p>	CAO	Ongoing	Spring 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, 2017 resulted in a request for an update in 6 months.	Finance and Management
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

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
		<p>Mattress Recycling Pilot Program: Collaborative effort with Stop Waste to reduce illegal dumping</p> <p>FY 2015-16: \$100,000</p>				<p>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.</p>	
CP#9	NGPF Improve Quality of Life	FY 2016-17: \$0	Public Works	Closed	Complete		N/A
		<p>Online Business Tax System -</p> <p>Launch the previously Council-authorized online business tax payment system</p> <p>FY 2015-16: No Funding Allocated</p> <p>FY 2016-17: No Funding Allocated</p>					
PD#18	Trustworthy / Responsive Gov't		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
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	Student Chronic Absenteeism - Funding to reduce chronic absenteeism to reduce delinquencies and interrupts school-to-prison pipeline FY 2015-16: \$262,000 (\$187k one-time) FY 2016-17: \$112,000	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	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	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	GPF investment in Workforce Investment Strategies & Programs to leverage additional support FY 2015-16: \$200,000 FY 2016-17: \$0	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	City/County Neighborhood Initiative (CCNI) FY 2015-16: \$50,000 FY 2016-17: \$0	Human Services	Closed	Complete	Completed. Funding will be fully expended by end of FY 2016-17.	N/A
CP#28	Improve Quality of Life	Funds for Lake Merritt maintenance for Measure DD investment FY 2015-16: \$400,000 FY 2016-17: \$400,000	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	Grants and scholarships for low income youth to participate in OPR programs FY 2015-16: \$79,426 FY 2016-17: \$0	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
PD#12	Improve Quality of Life	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 FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	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	Administrative Grant to OPR Foundation FY 2015-16: \$50,000 FY 2016-17: \$0	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	OPR subsidy for Feather River Camp FY 2015-16: \$40,000 FY 2016-17: \$0	OPR	Closed	Complete	J.N. Williams	Life Enrichment
Midcycle D29	Improve Quality of Life	Central Oakland Neighborhood Job Center (Unity Council) FY 2016-17: \$100,000	EWD	Closed	Complete	The contract with Unity Council with the additional funding has been fully executed.	Community & Economic Development

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
Midcycle D33	Improve Quality of Life	Oakland Parks and Recreation Foundation Grant for administration support FY 2016-17: \$50,000	OPR	Closed	Complete	Funds were disbursed to OPRF in August 2016.	N/A
CP#34	Promote Equity & Inclusion	Establish Dept. of Race, Human Rights & Equity FY 2015-16: \$154,077 FY 2016-17: \$312,566	CAO / HR	Closed	Complete	The new Director of Race and Equity will start work on October 17, 2016.	Life Enrichment
CP#35	Protect Vulnerable	Add Homeless/PATH report high priority areas FY 2015-16: \$260,000 FY 2016-17: \$260,000	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	Housing Exploited Children Housing services for Commercial Sexual Exploited Children with funding to be issued from Measure Z FY 2015-16: \$110,000 FY 2016-17: \$110,000	Human Services	Closed	Complete	DreamCatcher was awarded funding for housing, with a 2.5 year contract that began January 2016.	Public Safety
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

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
PD#17	Trustworthy / Responsive Gov't	<p>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</p> <p>FY 2015-16: No Funding Allocated</p> <p>FY 2016-17: No Funding Allocated</p>	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#4	Trustworthy / Responsive Gov't	<p>Master Fee Schedule (MFS) - Noticing one month in advance for adoption in March</p> <p>FY 2015-16: No Funding Allocated</p> <p>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</p> <p>Addressing Gaps in Revenue Collection as part of the Quarterly Revenue and Expenditure Reports</p> <p>FY 2015-16: No Funding Allocated</p> <p>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
PD#9	Trustworthy / Responsive Gov't	<p>Budget Advisory Committee - Implementation of Transparency & Accountability recommendations of Budget Advisory Committee</p> <p>FY 2015-16: No Funding Allocated</p> <p>FY 2016-17: No Funding Allocated</p>	CAO - Budget	Closed	Complete	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#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</p> <p>FY 2015-16: \$293,775</p> <p>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</p> <p>FY 2015-16: \$347,451</p> <p>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

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
CP#44	Trustworthy / Responsive Gov't	CAO Discretionary Pool for Labor Negotiations FY 2015-16: \$0 FY 2016-17: \$147,901	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	Restore KTOP/Public Access to the Office of the City Clerk FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	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
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

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
		Add road repairs (seam sealing) weekends OT				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.	
CP#6 - NGPF	Vibrant Sustainable Infrastructure	FY 2015-16: \$30,000 FY 2016-17: \$30,000	Public Works	Closed	Complete		Public Works
		Add funds for paving projects					
CP#7 - NGPF	Vibrant Sustainable Infrastructure	FY 2015-16: \$0 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