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OFFICE OF THE CITY CLERK
OAKLAND

2015 JUN 26 AM 10:30 **AGENDA REPORT**

TO: JOHN A. FLORES
INTERIM CITY ADMINISTRATOR

FROM: KIRAN BAWA

SUBJECT: Assessment of Councilmembers' Budget Proposals **DATE:** June 25, 2015

City Administrator
Approval

A

Date

6/26/15

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Receive an informational report transmitting the Administration's assessment of the Councilmembers' proposed budget figures and amendments as part of the FY 2015-17 budget development, in accordance with the Consolidated Fiscal Policy. Staff recommends that Council consider both the fiscal and operational impacts of these amendments.

OUTCOME

This is an informational report providing validation and potential impacts of items in the Councilmembers' budget proposals as part of the FY 2015-17 budget development. These assessments were conducted within a short period of time.

REASON FOR SUPPLEMENTAL

This report provides staff assessment to the FY 2015-17 budget proposals received from Council President Gibson-McElhaney, Vice Mayor Kaplan, Councilmember Gallo, and Councilmember Brooks, which became available on June 23, 2015. *Attachments A-D* delineate line item assessment of these proposed budget amendments indicating the Administration's assessment of budget proposal, noting any concerns, and potential impacts.

ANALYSIS

Budget is a financial plan to implement policies and deliver City's services in the future years. Such plan is built upon a set of assumptions including the economic analysis, historical data, public policies, departmental subject matter experts and community input. Staff is responsible to provide the best professional projections in revenue and expenditure. Modifications of such projections, both revenue and expenditure, may result in impacts to the City's future operations. For example, if revenue is not realized as projected and/or expenditures exceed appropriations, the City will be required to take immediate balancing measures to maintain its operations.

Item: 7
Special City Council
June 30, 2015

The Mayor and City Administrator's FY 2015-17 Proposed Policy Budget was published on April 30, 2015 and presented to Council on May 5, 2015 for community input and the City Council's consideration. Two errata have been issued subsequently to revise information based on the third quarter results as it became available in late May, to true-up grant funds since receiving actual grant award letters, and other minor corrections. The City Council President, as part of the budget development process, has presented budget amendments in accordance with the Consolidated Fiscal Policy (Ordinance #13279 C.M.S). Additionally, budget amendment proposals were provided by Vice Mayor Kaplan, Councilmember Gallo, and Councilmember Brooks to the Council President's Budget Proposal.

The Administration has provided a line-item assessment of the revenue categories, proposed reductions and additions/policy tradeoffs for each of the three budget proposals. Costing for expenditure line items has been validated.

Many of the suggested amendments fund new programs or initiatives, requiring clarity regarding the scope of work, program design, and implementation plan should they be adopted. Additional information would be critical for efficient and successful implementation of these initiatives.

Staff is also analyzing all proposals for compliance with the City Charter and the Consolidated Fiscal Policy around such issues as contributions to reserves, allocations to Kids First!, and use of one-time funds. Based upon the suggested amendments thus far received we do not foresee any complications, but we will keep you apprised if any arise.

This report along with other information related to the FY 2015-17 Proposed Budget is available at the budget website at www.oaklandnet.com/15-17Budget.

PUBLIC OUTREACH/INTEREST

As previously described, the budget process includes various methods for gathering public input and opportunities for public participation including a scientific poll and informal survey done in February, community budget forums in May; and upcoming budget hearings in June.

COORDINATION

This report was prepared by City Administrator's Office in coordination with Controller's Office Revenue Bureau, and other departments.

COST SUMMARY/IMPLICATIONS

There are no costs or fiscal impacts associated with the acceptance of this report.

Item: 7
Special City Council
June 30, 2015

SUSTAINABLE OPPORTUNITIES

Economic: See the Proposed Policy Budget.

Environmental: See the Proposed Policy Budget.

Social Equity: See the Proposed Policy Budget.

For questions regarding this report, please contact Kiran Bawa, Budget Director, at (510) 238-3671.

Respectfully submitted,



KIRAN BAWA
Budget Director

Reviewed by:
Osborn Solitei, Finance Director/Controller

Sarah Schlenk, Agency Administrative Manager
City Administrator's Office

Attachments:

- A: Assessment/Validation of Council President's Budget Proposal***
- B: Assessment/Validation of Vice Mayor Kaplan's Budget Proposal***
- C: Assessment/Validation of Councilmember Gallo's Budget Proposal***
- D: Assessment/Validation of Councilmember Brooks' Budget Proposal***
- E: Oakland Police Department Overtime & Sworn Count***

REVENUE

Item	Dep.	Purpose	Description	FY 2015-16	FY 2016-17	One-time	Totals	Notes	Administrations' Assessment / Validation
1	GPF	REV	ADD: Local Agency Mandate Reimbursement	\$ -	\$ -	\$ 3,248,900	\$ 3,248,900	Pending State budget and confirmed by CA Dept. of Finance	The State Controller has submitted to the Department of Finance a request to make payments to local agencies for the reimbursement of mandate related costs incurred before 2004. Oakland is recommended to receive \$3,248,931.
2	GPF	REV	ADD: Business License Tax (Correction)	\$ 1,000,000	\$ 1,051,300	\$ -	\$ 2,051,300	Restores a portion of Administration's errata cut to biz tax revenue (\$2.8 million per year).	This projection is very optimistic as it reflects a 7.3% increase to this revenue source in FY 2015-16 over FY 2014-15 projections. This is not staff's projection based on the 3rd Quarter results. Staff understands that the additional revenue is in part based on rental units. There are approximately 92,000 rental units in Oakland and roughly 65% fall under Costa/Hawkins Rent Control. Of the remaining 35% it is unknown how many are exempt from BLT due to non-profit status. In general, rental units where the landlord/owner is certified as a non-profit are exempt from the City's business license. (OMC 5.04.630). Any additional revenue resulting from the Land Lord Audit may produce more revenue in FY 2015-16, but FY 2016-17 would be lower, because the revenue potential from penalties and interest is one-time and would be exhausted.
3	GPF	REV	ADD: Enhanced collections of delinquent revenue	\$ 330,000	\$ 660,000	\$ -	\$ 990,000	Additional staff support required. Each TEO generates \$220,000 per year in collected taxes	To achieve this revenue, the department would require an additional 3 FTE Tax Enforcement Officer II (as proposed below), who can conduct field work and business discovery. The recruitment for these positions is expected to take 6 months which is reflected in the proposed amendment.
4	GPF	REV	ADD: Litigation Payment(s)			\$ 500,000	\$ 500,000	Results of Tow Audit	This one-time payment is expected in FY 2015-16.
5	GPF	REV	ADD: Real Estate Transfer Tax - RETT (revised)	\$ -	\$ -	\$ 250,000	\$ 250,000	One-time voluntary RETT payment	This is a one-time Real Estate Transfer Tax payment that was received in FY 2014-15 after the third quarter report; therefore, the revenue in FY 2015-17 would be a transfer from fund balance.
6	GPF	REV	ADD BACK: Reduction in Dispensary Revenue	\$ 125,000	\$ 125,000	\$ -	\$ 250,000	Sales revenue is up in permitted clubs and economic projections show continued growth.	The proposed budget adjusted the permit fee revenue based on historical average level of collections from permitted dispensaries. This revenue is not tied to sales revenue. Additional revenue totaling \$105,000 will be realized if all eight permits are continuously issued and operational.
7	OFD	REV	ADD: Net Master Fee Schedule Changes adopted by Council	\$ 104,300	\$ 133,284	\$ -	\$ 237,584	Corrects fee schedule in compliance with Prop 26	This is consistent with Council action on the Master Fee Schedule amendments.
8	GPF	REV	ADD: Revenue from Medical Cannabis production	\$ -	\$ 225,000	\$ -	\$ 225,000	Policy: Tax growers/manufacturers for community safety, consistency	This projection is subject to adoption and implementation of policy to tax cannabis growers and manufacturers. We advise against allocating these funds before the policy is adopted. Should this policy be adopted, revenues are not anticipated until FY 2015-17.
9	GPF	REV	ADJUST: Balancing Reserves - Rainy Day	\$ -	\$ -	\$ 212,891	\$ 212,891	As required	An adjustment to the Rainy Day Policy set-aside based on the changes in the GPF tax revenues included in this proposal, provided they are adopted. This is required by the City's Consolidated Fiscal Policy.
10	OPW	REV	ADD: Zero Waste Settlement	\$ -	\$ -	\$ 56,467	\$ 56,467	One-time settlement funds	Consistent with legal settlement revenue for GPF.
11	GPF	REV	LESS: Balancing Reserves - OFCY	\$ -	\$ -	\$ (105,489)	\$ (105,489)	As required	Three percent of additional unrestricted revenues are mandated for Kids First Oakland Children's Fund based upon the revenue changes included in this proposal provided they are adopted. This is required by the City's Charter.
Subtotal of Additional Revenues				\$ 1,559,300	\$ 2,194,584	\$ 4,162,769	\$ 7,916,653		

REDUCTIONS

Item #	Dept.	Purpose	Description	FY 2015-16	FY 2016-17	One-Time	Totals	Notes	Administrations' Assessment / Validation
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.	Oakland has a signification amount of long-term liabilities. The intent of the additional contribution to OPEB is to reduce the City's accrued liabilities. Through this additional funding and the Rainy Day Policy, the City is attempting to improve its fiscal sustainability. Without additional contributions the OPEB liabilities will contribute to grow.
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	OPD overtime budget (\$13.4M) for next year is already reduced by over 20% over the current fiscal year budget (\$16.5M). Attachment E provides a history of OPD overtime in conjunction with the sworn position count. Additionally, the overtime budget has not historically been adjusted for any negotiated COLA amounts, therefore the current budget buys fewer overtime hours than in past years.
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	While it is fiscally responsible to commit ongoing funds for the repayment of long-term liabilities, use of one-time funding will require additional resources to be identified beyond this biennial budget.
Subtotal of Reductions/Reallocations				\$ (3,198,249)	\$ (500,000)	\$ 1,350,476	\$ (2,347,773)		
Funds Available for Programming				\$ 4,757,549	\$ 2,694,584	\$ 2,812,293	\$ 10,264,426		

ADDITIONS/TRADE-OFFS/COUNCIL PRIORITIES

Item #	Dept.	Purpose	Description	FY 2015-16	FY 2016-17	One-Time	Totals	Notes	Administrations' Assessment / Validation
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)	The administration agrees that investigating gun violence will help reduce crime. The program scope and specific expenditures supported by these funds need to be defined prior to implementation.
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.	Costing confirmed at Step 3.
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	Staff will work to develop an implementation plan for this item.
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	Staff will work to develop an implementation plan consistent with the Council's direction to identify the branches and hours of expanded services.
19	OPD	Holistic Community Safety	ADD: (2) Crime Analyst	\$ 232,956	\$ 236,296	\$ -	\$ 469,252	To improve solve rate; expand capacity to investigate crimes	Costing confirmed Administrative Analyst II 2 FTE at Step 3

Item #	Dept	Purpose	Description	FY 2015-16	FY 2016-17	One-time	Totals	Notes	Administrations' Assessment / Validation
20	OPD	Holistic Community Safety	ADD: (2) Police Evidence Technicians	\$ 206,666	\$ 209,534	\$ -	\$ 416,200	Improves OPD responsiveness to help solve crimes	Costing confirmed 2 FTE at Step 3
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.	The program should be fully defined and operational impacts and staff capacity must be evaluated prior to the implementation of the program. If fully implemented, the program will focus on improving attendance in elementary school.
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.	Program needs to be established before funds are allocated. Staff will work with Council to identify the full scope of this program and any matching funds from 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	Costing confirmed at Step 3.
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	This will help enhance the quality of HeadStart programming including family child care providers.
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	All funds for service providers must be allocated via a competitive RFP process. As an alternative, the \$100,000 could be allocated to City operations, thereby freeing an equivalent amount of grant funds for service providers. This will more directly align grant funding with service provision. The allocation of these funds and/or the reallocation of other funds freed are subject to approval of the Oakland WIB as part of the workforce investment budget.
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).	OPD staff will work with community members on utilization of these funds.
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.	It will help augment the current budget by providing O&M funds for summer parks program, neighborhood initiative and community program.
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	This would fund the Lake Merritt park maintenance for both the years of the biennial budget.
29	EWD	Improve Quality of Life	ADD: Pilot Program: Graffiti Evidence Collection & Enforcement Program; additional grant funds for district level neighborhood beautification projects	\$ -	\$ -	\$ 100,000	\$ 100,000	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.	Will be implemented per Council direction.
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.	Costing is identical to Policy Tradeoff #22.
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.	Will be implemented per Council direction.
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	Will be implemented per Council direction.
33	OPR	Improve Quality of Life	RESTORE: OPR subsidy for Feather River Camp	\$ -	\$ -	\$ 40,000	\$ 40,000	One-time grant	Will be implemented per Council direction.

Item #	Dept.	Purpose	Description	FY 2015-16	FY 2016-17	One-Time	Total	Notes	Administrations' Assessment / Validation
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 & Program Analyst to create work plan for establishment of a permanent office	Costing confirmed for Director and a Program Analyst.
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	Per PATH staff report. HSD recommend flexibility in use of the \$260K such that we maximize resources to secure housing resources for outreach program.
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	Staff agrees to include this funding in the Measure Z RFP for allocation.
37	CAO	Protect Vulnerable	ADD: Legal support grant to assist unaccompanied minors	\$ -	\$ -	\$ 250,000	\$ 300,000	Provide legal services and support to asylum seekers; children enrolled in Oakland schools	Will be implemented per Council direction.
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	In conjunction with the amounts included in the Proposed May Revise, this would allow for roughly \$1 million over two years for conversion of TPT positions to Permanent Part Time.
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	Costing confirmed for 0.14 FTE increase per Council Office; 10% overhead increase in Administration; and 0.44 FTE in Council President's Office.
40	FIN	Trustworthy / Responsive Gov't	ADD: (3) Tax Enforcement Officers	\$ 170,000	\$ 345,000	\$ -	\$ 515,000	TEO to begin January 2016	TEOs can conduct field work and business discovery to enhance collection of revenues. Costing confirmed at Step 3 and reflects 6 months recruitment time in FY 2015-16.
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	Adding 2.0 Public Service Reps (PSR) & 0.5 PSR, PPT; Costing confirmed at Step 3. These additional 2.5 FTE will allow Animal Control Officers more time in the field and increase the hours of operation and staffing of phones at the animal shelter.
42	FIN	Trustworthy / Responsive Gov't	7.5% GPF Emergency Reserve	\$ -	\$ -	\$ 347,451	\$ 347,451	In accordance with the Consolidated Fiscal Policy	An allocation for 7.5% GPF emergency reserve is required for any increase in the GPF appropriations in accordance with the City's Consolidated Fiscal Policy.
43	FIN	Trustworthy / Responsive Gov't	ADD: (1) Revenue Assistants	\$ 87,000	\$ 88,100	\$ -	\$ 175,100	Improved efficiency and customer service	Costing confirmed at Step 3, to improve customer service for revenue collections.
44	CAO	Trustworthy / Responsive Gov't	ADD: CAO Discretionary Pool for Labor Negotiations	\$ -	\$ 147,901	\$ -	\$ 147,901	Compensation consideration	Additional funds towards employee compensation.
Subtotal of Additional GPF Investments				\$ 2,897,104	\$ 4,308,445	\$ 3,008,877	\$ 10,264,426		
Surplus (Deficit) after modifications				\$ 1,860,445	\$ (1,613,861)	\$ (196,584)	\$ -		

NON-GENERAL PURPOSE FUND ADJUSTMENTS

Item #	Dept.	PURPOSES	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	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.
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.

Vice Mayor's Amendments to Council President's Budget Proposal

REVENUE

Item #	Dept	Description	FY 2015-16	FY 2016-17	One-Time	Total	Notes
1	REV	ADD BACK: Business License Tax (From errata)	\$ 800,000	\$ 800,000	\$ -	\$ 1,600,000	Restores a portion of Administration's errata cut to biz tax revenue (cut was \$2.8 million per year).
Subtotal Revenue			\$ 800,000	\$ 800,000	\$ -	\$ 1,600,000	

Administrations' Assessment / Validation

Staff cannot validate this revenue projection, it is not substantiated with analysis and rationale for an 8.5% increase over the current year's projections. Council President's proposal includes increasing BLT revenue projections to 7.3% over FY 2014-15 projections. There are approximately 92,000 rental units in Oakland and roughly 65% fall under Costa/Hawkins Rent Control. Of the remaining 35% it is unknown how many are exempt from BLT due to non-profit status. In general, rental units where the landlord/owner is certified as a non-profit are exempt from the City's business license. (OMC 5.04.630). Any additional revenue resulting from the Land Lord Audit may produce more revenue in FY 2015-16, but FY 2016-17 would be lower, because the revenue potential from penalties and interest is one-time and would be exhausted.

REDUCTIONS

Item #	Dept	Description	FY 2015-16	FY 2016-17	One-Time	Total	Notes
2	OPD	REDUCE: OPD overtime	\$ (500,000)	\$ (500,000)	\$ -	\$ (1,000,000)	Report back on OPD overtime no later than mid-cycle.
3	OPD	Exchange one Basic Academy for one Transitional academy			\$ (500,000)	\$ (500,000)	This saves even more money from trainee salaries. Below, funds added for outreach/relocation assistance
4	Mayor	Slight reduction in Mayor's office increase	\$ (100,000)	\$ (100,000)	\$ -	\$ (200,000)	Mayor's budget proposed 39% increase for Mayor's office, this maintains a large increase
5		Change Fund: ADA improvements to Woodminster			\$ (1,000,000)	\$ (1,000,000)	Relocate to Litigation Fund
6	OPW	Change fund: Mattress recycling grant match			\$ (100,000)	\$ (100,000)	Relocate to non-GPF
Subtotal Reductions			\$ (600,000)	\$ (600,000)	\$ (1,600,000)	\$ (2,800,000)	
FUNDS FOR REPROGRAMMING			\$ 1,400,000	\$ 1,400,000	\$ 1,600,000	\$ 4,400,000	

Administrations' Assessment / Validation

OPD overtime budget (\$13.4M) for next year is already reduced by over 20% over the current fiscal year budget (\$16.5M). Attachment E provides a history of OPD overtime in conjunction with the sworn position count. Additionally, the overtime budget has not historically been adjusted for any negotiated COLA amounts, therefore the current budget buys fewer overtime hours than in past years.

Given the challenges of Oakland and its historical track record, transitional academy is not feasible and could lead to severe issues such as drop in officer count adversely affecting public safety.

There is no increase in Mayor's budget in GPF except for bringing the positions to top step in parity with the City Council.

The Self Insurance Liability Fund is negative and GPF would have to bear this cost for this settlement.

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.

ADDITIONS/TRADE-OFFS/OAKLAND

Item	Dept	Description	FY 2015-16	FY 2016-17	One-time	Totals	Notes	Administrations' Assessment / Validation
7	CAO	ADD: For Labor Negotiations	\$ 150,000	\$ 150,000	\$ 200,000	\$ 500,000	Subject to labor negotiations, e.g. gap fill,	Additional funds towards employee compensation
8	CAO	ADD: Increase Oakland Animal Shelter support	\$ 60,000	\$ 80,000	\$	\$ 140,000	Improve public service, hours of access, increase adoption rate	These additional funds will allow adding 1 FTE Public Service Representative that would allow Animal Control Officers more time in the field and increase the hours of operation and staffing of phones at the animal shelter. [\$77,852 in Y1 and \$78,967 in Y2]
9	CAO	ADD: Support for Unaccompanied Minors		\$ -	\$ 600,000	\$ 600,000	Return at mid-cycle to discuss/review	Will be implemented per Council direction.
10	HSD	ADD: Housing services for Commercially Sexually Exploited Children	\$ 130,000	\$ 170,000	\$ 100,000	\$ 400,000	Expand Transitional housing services for exploited youth with care management	CSEC housing has been an ongoing need. Staff recommends including this funding in the Measure Z RFP that relates to the CSEC population stating CSEC housing support services or basic shelter beds as a priority.
11	OCC	RESTORE: prior-year cuts for Council offices, allow support for community events	\$ 160,000	\$ 160,000	\$ -	\$ 320,000	Improve constituent services and legislative analysts; commensurate with citywide restorations -- ALLOW for use for community events if preferred \$20k/vr/office)	This would add a total of 0.27 FTE per Council District; 10% for Administration; and 0.44 FTE for Council President.
12	OPL	ADD: Expand library hours	\$ 100,000	\$	\$ -	\$ 100,000	Focused on the most utilized libraries & those serving the greatest number of disadvantaged youth. Start 12/2015.	\$100k for 6 months will generate very nominal service impact on the public, especially if permanent part time staff are used to provide those services.
13	OPD	Recruitment and outreach, including relocation assistance, for transitional police academy	\$ 25,000	\$ 25,000	\$ 100,000	\$ 150,000	Save money and time by recruiting one police academy as a transitional academy. Outreach in year 1, academy in year 2, relocation assistance	Given the challenges of Oakland and its historical track record, transitional academy is not feasible and could lead to severe issues such as drop in officer count adversely affecting public safety.
14	OPD	Safety Facilities improvement/location plan. Launch effort for training range and plan for future PAB		\$	\$ 150,000	\$ 150,000	For planning, grant-seeking, launch of effort for weapons range and new PAB	Funds are required for researching the feasibility of a PAB and a training center. However, full scope of the project and funding requirement will need to be researched prior to implementation.
15	OPD	Pilot program to target gun violence, illegal gun dealing	\$ 500,000	\$ 500,000	\$	\$ 1,000,000	Police costs for target efforts focused on stopping gun crime	The administration agrees that investigating gun violence will help reduce crime. The program scope and specific expenditures supported by these funds need to be defined prior to implementation.
16	OPW	Increase tree services	\$ 40,000	\$ 40,000	\$ 20,000	\$ 100,000		Staff is unclear as to the specific intended allocation of these funds. The funding is inadequate to support any additional position however it could be used to perform services on overtime and provide associated supplies and materials. Tree Trimmer at step 3 assuming GPF funded without CSO would cost \$126,740 in Y1 and \$128,159 in Y2.
17	CAO	Law implementation and education -- min. wage	\$ 50,000	\$ 50,000	\$	\$ 100,000		Staff is unclear as to the specific intended allocation of these funds. The funding is inadequate to support and additional position however it could be used to perform services on overtime and provide associated contract services and materials.
18	HSD	Senior services/Lincoln Rec Center	\$ 28,000	\$ 29,000	\$	\$ 57,000	Increase hours of service, improve access for seniors	Human Services currently funds Family Bridges to support a Senior Center in Chinatown specifically for mono-lingual seniors (at \$79,680 in GPF annually). They serve an estimated 140 seniors per day, approx. 250 unduplicated. Many of these seniors walk down to the neighboring Lincoln Recreation Center for activities. The Center Director at Lincoln Center has indicated that the need of additional funding to accommodate the increased usage by seniors during the day. We recommend that Recreation Center and Family Bridges work together more closely.

Vice Mayor Kaplan's FY 2015-17 Budget Proposal

19	BPD	Enforcement of mobile vending, sidewalk vending etc.	\$ 52,000	\$ 108,000	\$ 160,000
20	OPW	Grants for blight abatement (murals, clean-up programs)		\$ 300,000	\$ 300,000
TOTAL Additions			\$ 1,295,000	\$ 1,312,000	\$ 1,470,000
GPF Surplus/Deficit			\$ 105,000	\$ 88,000	\$ 130,000
					\$ 4,077,000
					\$ 323,000

Staff is unclear as to the specific intended allocation of these funds. The funding is inadequate to support and additional position however it could be used to perform services on overtime and provide associated supplies and materials. The cost of a Specialty Combo Inspector (at step 3) is \$139,554 in FY 2015-16 and \$142,571 in FY 2016-17, higher than the proposal.
Will be implemented per Council direction.

Any changes to revenues would result in changes to the GPF 7.5% Emergency Reserve, KidsFirst!, and possibly the Rainy Day Fund

NON-GPF ADJUSTMENTS

Item #	Date	Description	FY 2015-16	FY 2016-17	One-Time	Totals	Notes	Administrations' Assessment / Validation
OPW	ADD:	Grant match for mattress recycling program			\$ 100,000	\$ 100,000	Keep old mattresses from ending up on our streets and sidewalks, work w stopwaste.org, local mattress recyclers and leverage funds. 1710	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.
EWD	ADD:	Support for façade improvement etc. for businesses that were vandalized			\$ 200,000	\$ 200,000	From redevelopment	Funding has already been allocated for this purpose from former redevelopment bonds.
OPW	ADD:	Pilot program to target/identify illegal dumpers			\$ 80,000	\$ 80,000	One-time equipment cost	Staff is unclear about the specific operational and policy elements of this proposal.
KTOP	ADD:	Cable TV production assistant KTOP 1 FTE	\$ 68,000	\$ 69,000		\$ 137,000	Fund 1760	Fund 1760 does not have sufficient Fund Balance to absorb the cost of this position. Additionally staff does not recommend funding ongoing positions from fund balance as it is a one-time revenue source.
OPW	ADD:	Pedestrian safety and way-finding signage improvements, \$40K per Council office			\$ 320,000	\$ 320,000	Measure B from fund balance 2211	Measure B does not have any available undesignated fund balance, all funds have been appropriated to specific projects.
	Change Fund:	Woodminster ADA to Litigation Fund			\$ 1,000,000	\$ 1,000,000	Relocate to Litigation fund per prior Council action	The Self Insurance Liability Fund is negative and GPF would have to bear the cost for this settlement.

REDUCTIONS

Item #	Dept	Purpose	Description	FY 2015-16	FY 2016-17	One-time	Totals	Notes	Administrations' Assessment / Validation
23	HSD	Holistic Community Safety	ADD: Funding to reduce chronic absenteeism to strengthen partnership with OUSD			\$ 112,000	\$ 112,000	Fund two social workers starting in October 2015. OUSD will match these funds; will reduce likelihood of delinquencies: interrupts school-to-arison pipeline.	This would reduce the Council President's proposed allocation from \$392,000 to \$280,000.
26	OCA	Holistic Community Safety	ADD: (1) Deputy City Atty III and (1) Paralegal	\$ 150,000	\$ 150,000	\$ -	\$ 300,000	To support Code Enforcement services	This would reduce the Council President's proposed allocation for 2 FTEs from \$646,798 to \$346,798 for legal services. While 2 FTEs cannot be supported with the remaining balance, the proposal does not specify the specific changes to the FTE count or classifications.
27	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 and legislative analysts; commensurate with citywide restorations of staffing in the Administration and Mayor's offices	This would eliminate the allocation for additional staff in Council Office as included in the Council President's Proposal.
37	OPW	Improve Quality of Life	ADD: Parks Prioritization study and conceptual plans			\$ 100,000	\$ 100,000	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.	As noted in Policy Tradeoff #22, the full cost to complete a park prioritization study and plans requires \$200,000 over two years. Reducing this amount by \$100,000 would severely limit OPW's ability to complete this study and will result in fewer park projects positioned for grant funding
38	OPW	Improve Quality of Life	ADD: Lake Merritt Maintenance Money to maintain Measure DD Investment	\$ -	\$ -	\$ 200,000	\$ 200,000	Support's the Mayor's maintenance fund but begins in Year 1	This would reduce the cleanliness of public park spaces around Lake Merritt as compared to the Council President's proposal.
40	WIB	Holistic Community Safety	ADD: GPF investment in Workforce Investment Strategies & Programs to leverage additional support	\$ -	\$ -	\$ 100,000	\$ 100,000	Ongoing funds to WIB for service providers and employee training and placement	This would result in reduced funding for service providers and employee training and placement as compared to Council President's Proposal.
Funds available for Programming				\$ 443,775	\$ 444,834	\$ 512,000	\$ 1,400,609		

ADDITIONS

Item #	Dept	Purpose	Description	FY 2015-16	FY 2016-17	One-time	Totals	Notes	Administrations' Assessment / Validation
1	CAO	Holistic Community Safety	ADD: Legal Services to Unaccompanied Minors in Oakland			\$ 800,000	\$ 800,000	Please see Council member memorandum for additional details	This will provide additional legal services for unaccompanied minors in Oakland.
2	DHS	Improve Quality of Life	ADD: Housing & Services to Human Trafficking Victims	\$ 300,000	\$ 300,000	\$ -	\$ 600,000	Please see Council member memorandum for additional details	This would fund ongoing services for DreamCatcher, Covenant House, and Victory Outreach Oakland who service homeless and exploited youth on the streets of Oakland
Subtotal of Additional GPF Investments				\$ 300,000	\$ 300,000	\$ 800,000	\$ 1,400,000		

Surplus (Deficit) after modifications \$ 143,775 \$ 144,834 \$ (288,000) \$ 609

POLICY DECISION	FTE		On-going		One-time	TOTAL	NOTES	Administration's Assessment/Validation
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17				
ADD -- Establish Dept. of Race & Equity beginning December 2015.							This proposal is Sponsored by Council Members Brooks, Kaplan, & Campbell Washington	
Eliminate - Revenue Department - Combining Collections and Compliance into one Unit; Mandatory Garbage Lien and Audit will be a separate stand alone unit							Mayor's Budget page G-22	Due to the increased workload associated with implementation of the new Zero Waste Franchise a single supervisor CANNOT successfully manage both the Mandatory Garbage Services (MGS) program and the Collections program. The reorganization recognizes this and separates these two units, leaving MGS as a standalone and combining Collections and Compliance to ensure success of both of the programs. Eliminating the ability for the Mandatory Garbage unit to be a standalone unit with a 100% dedicated supervisor will seriously impact the City's ability to implement the new billing and reconciliation procedures necessary under the new Zero Waste Franchise, the fiscal processes of which carry a heavy administrative burden. It will also negatively impact customer service and will likely negatively impact employees morale, and strain the City's relationship with the Franchise holders when the City is unable to process reimbursements in a timely manner. Preventing this reorganization will also impair the staff's efforts to improve collections by more rapidly moving delinquent accounts from Compliance to Collections. The longer an account is allowed to age before it is moved to Collections, the less likely the City will realize associated revenue.

REVENUE / REDUCTIONS

Description	FTE		On-going		One-time	TOTAL	NOTES	Administration's Assessment/Validation
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17				
Eliminate -- OPW - ADA Improvements Woodminister. Council previously voted to fund repairs out of Litigation Fund. Implement Council Directive.					1,000,000	1,000,000	Mayor's budget page E-10	Self Insurance Liability Fund is negative and GPF would have to bear the cost for this settlement.
ELIMINATE -- NON- Departmental - Eliminate Pay-down of negative fund balance in Facilities Fund (4400) using one-time to reduce on-going repayment. Stay on current repayment schedule.			(553,621)	(583,937)	4,000,000	2,862,442	Mayor's budget page E-12	Paying down the Facilities fund (4400) \$4 million negative fund balance using one-time reduced the on-going repayment for the City, which was going to be more in the coming years (see FY 2014-15 repayment plan). This payment also generated, one-going funds of \$0.55 million in Y1 and \$0.58 Y2 that the City can use to provide more ongoing services.
Eliminate -- Prior year staffing cuts for each Council office (.14FTE, increase Administrative OH (10%); add .44 FTE Administrative Support Office of the Council President	1.56		293,775	294,834		588,609	President's Budget page 2, line 22	
Eliminate Accounting Technician to Accounts Payable	(1.00)	(1.00)	99,840	101,269		201,109	Mayor's Budget page E-9	This position is required to address prompt payment issues.
Eliminate NSA Compliance Attorney III	(1.00)	(1.00)	235,507	238,462		473,969	Mayor's Budget page E-8	Will jeopardize the City's efforts to address arbitrations and maintain improvements to policing practices related to the Negotiated Settlement Agreement.
Eliminate Vacant City Administrator Analyst	(1.00)	(1.00)	158,360	160,567		318,927	(3rd Quarter Vacancy Report Attachment A) Position #35804	City Admin Analyst is critical for agenda management and citywide grant coordination.

Eliminate -- (3) Tax Enforcement Officers -- Finance	(3.00)	(3.00)	170,000	345,000		515,000	President's Budget page 2, line 19	Will not allow for additional ongoing revenue collection of \$330,000 in FY 2015-16 and \$660,000 in FY 2016-17 included in the Council President's Budget Proposal. Will also impact the City's ability to deliver excellent customer service and ability to identify non-compliant businesses and bring them into compliance..
Eliminate -- (1) Revenue Assistant -- Finance	(1.00)	(1.00)	87,000	88,100		175,100	President's Budget page 2, line 20	Will not allow for additional ongoing revenue collection of \$330,000 in FY 2015-16 and \$660,000 in FY 2016-17 included in the Council President's Budget Proposal. Will also impact the City's ability to deliver excellent customer service.
Eliminate -- "Increase to Animal Shelter Funding"	(2.50)	(2.50)	194,630	197,416		392,046	President's Budget page 2, line 14	
Eliminate -- Funding to reduce chronic absenteeism	(2.00)	(2.00)	84,000	112,000	196,000	392,000	President's Budget page 2, line 16	
Eliminate -- Non-Departmental Contingency -- Diversity Training					123,365	123,365	Reallocate funding to Department of Race & Equity	This would eliminate the planned citywide diversity training for which a consultant has been indentified. Staff training is planned to commence in July.
TOTALS	(9.94)	(11.50)	\$769,491	\$953,711	\$5,319,365	\$7,042,567		

Non General Purpose Fund Adjustments.

Eliminate use of CDBG fund (2108) for Dream Catcher facility O&M			500,000			500,000	Mayor's budget page E-20	Will free CDBG funds for other purposes while reducing available GPF funds.
Eliminate -- Admin Grant for Meals on Wheels paid for with CDBG funds.					50,000	50,000	\$50,000 one-time funding. Page 4	Will eliminate the need to find offsetting CDBG reductions .
Eliminate funding for reorganization to create the Department of Transportation. Reallocate monies for worst streets paving throughout the City.			750,000	1,500,000		2,250,000	Mayor's Budget, page 5; Budget response 4 page 23.	Dept of Transportation funds will be used for creation of new positions to leverage external funds and deliver timely capital projects. Reducing this appropriation will hurt the City's ability to leverage grant funds.
Add -- Worst Streets Paving Program throughout the City. Prioritizing Districts 5, 6, & 7 (saving from eliminating DOT personnel add)			(750,000)	(1,500,000)		(2,250,000)	Funded from reallocated funds from elimination of proposed Department of Transportation. Mayor's Budget, page 5; Budget response 4 page 23.	Will improve City infrastructure at the cost of reducing potentially greater infrastructure improvements due to fewer leveraged grant funds.
ELIMINATE -- NON- Departmental - Eliminate Pay-down of negative fund balance in Facilities Fund (4400) using one-time to reduce on-going repayment. Stay on current repayment schedule.			(246,379)	(216,063)		(462,442)	Mayor's budget page E-12; impact of removing the one-time payment of \$4M to the non-GPF	Paying down the Facilities fund (4400) \$4 million negative fund balance using one-time reduced the on-going repayment for the City, which was going to be more in the coming years (see FY 2014-15 repayment plan). This payment also generated, one-going funds of \$0.25 million in Y1 and \$0.22 Y2 that the City can use to provide more ongoing services.

EXPENDITURE / ADDITIONS

Description	FTE		One-time		TOTAL	NOTES	Administration's Assessment/Validation	
	FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17				
ADD - Program Analyst II, Dept. of Race	1.00	1.00	58,239	118,146	176,385	This proposal is Sponsored by Council Members Brooks, Kaplan, & Campbell Washington	Position cost validated at step 3.	
ADD - O&M (one-time) DRE. To include membership in the Haas School Government Alliance for Race & Equity					75,000	75,000	Reallocate funding -- Mayor's proposed \$150,000 funding for a consultant to advance DRE Equity Plan. Allocate 1/2 in FY15/16 and 1/2 in FY16/17. This proposal is Sponsored by Council Members Brooks, Kaplan, & Campbell Washington	
ADD - O&M (ongoing) DRE. To include membership in the Haas School Government Alliance for Race & Equity			0	124,000		124,000	Reallocate funding -- Mayor's proposed \$150,000 funding for a consultant to advance DRE Equity Plan. Allocate 1/2 in FY15/16 and 1/2 in FY16/17. This proposal is Sponsored by Council Members Brooks, Kaplan, & Campbell Washington	
Add -- Cable TV Production Assistant -- KTOP	1.00	1.00	68,008	68,982		136,990	Pay out of Fund 1760 -- 2% restriction in the Telecommunications fund.	While funding for this position is not available in the Telecommunications fund. This proposal is balanced using GPF resources. Position cost validated at step 3.
Add -- Add Special Events Coordinator - KTOP	1.00	1.00	134,816	136,746		271,563	Pay out of Fund 1760 -- 2% restriction in the Telecommunications fund.	While funding for this position is not available in the Telecommunications fund. This proposal is balanced using GPF resources. Position cost validated at step 3.
Add -- 1FTE Contract Compliance Officer & \$250K contract for partnership with a local, non-profit for community based enforcement	1.00	1.00	132,249	134,142	250,000	516,391	Minimum Wage Enforcement to ensure Measure FF is fully implemented and Enforced.	Position cost validated at step 3.
Add -- (1) FTE Administrative Assistant to track TPO cases; (1) FTE Paralegal Deputy City Attorney's office dedicated to litigating/enforcing TPO cases.	2.00	2.00	188,776	191,478		380,254	Tenant Protection Ordinance (TPO) Enforcement & Administration	Position cost validated at step 3.
Add -- (1) FTE Urban Economic Analyst II Retail/Commercial Specialist to Market opportunity sites in Districts 5 and 6	1.00	1.00	132,766	134,353		267,119	Improve Commercial Corridors	Position cost validated at step 3.
Add -- Establish a Graffiti Evidence Collection & Enforcement Program in partnership with the East Oakland Beautification Council					250,000	250,000	Graffiti Abatement/Community Beautification.	City staff will work with Council the identify the full scope of this program and resolve any administrative or operational concerns.

Add -- O&M for Dream Catcher facility. Fund with GPF dollars.					500,000	500,000	Designates non-CDBG funds. Eliminate use of CDBG fund (2108) for Dream Catcher facility O&M. Mayor's budget page E-20	Will free CDBG funds for other purposes while reducing available GPF funds.
Add -- Increase funding for demolition of Blighted Commercial Buildings. Add (1) FTE Specialty Combo Inspector to the Substandard Division in Building Services.	1.00	1.00	300,000	300,000		600,000	Commercial Revitalization	Staff understands this proposal funds for 1 FTE and O&M. Specialty Comb inspector at step 3 costs \$139,554 in FY 2015-16 and \$141,329 in FY 2016-17.
Add -- \$500,000 for each Council District that does not have a City Senior Center.					2,000,000	2,000,000	Senior Services at District 2, 4, 5 and 6	City staff will work with Council to identify the full scope of this program and resolve any administrative or operational concerns.
Add -- \$25,000 per Council District for sponsorship of a community festival, event, and/or community building event.					200,000	200,000	Community Building	The funding in this proposal allows each Council member, including the at large member to hold such an event.
Add - District Commercial Banner Design & Fabrication Program. \$15,000 to each Council Member					120,000	120,000		City staff will work with Council to identify the full scope of this program and resolve any administrative or operational concerns.
Add - Rental Housing Loan Fund					250,000	250,000		Staff requests additional information on the scope of the intended program, so that it can be established prior to funding allocation.
Add - Low income residents to seismically retrofit their homes					150,000	150,000		Staff requests additional information on the scope of the intended program, so that it can be established prior to funding allocation.
Add - Low income senior assistance					100,000	100,000	For programs like burglar alarm	Staff requests additional information on the scope of the intended program, so that it can be established prior to funding allocation.
Add - Anti-displacement Program					250,000	250,000		Staff requests additional information on the scope of the intended program, so that it can be established prior to funding allocation.
Add - Community Gardens (\$31,250 for each Council District Member)					250,000	250,000		City staff will work with Council to identify the full scope of this program and resolve any administrative or operational concerns.
Add - GPF Reserve; Rainy Day Fund; Kids First Contribution					424,867	424,867		As required by the Consolidated Fiscal Policy and City Charter.
TOTALS	8.00	8.00	\$1,014,854	\$1,207,847	\$4,819,867	\$7,042,567		

Historical All Funds OPD Overtime & Sworn Count						
Fiscal Year	Fiscal Year End Authorized Sworn	Sworn Staffing - January Count	OPD Overtime Spending	OPD Adjusted Overtime Budget	Variance	
FY 2003 -04	739	756	11,209,006	12,058,364	849,358	
FY 2004 -05	739	704	14,559,310	12,657,011	(1,902,299)	
FY 2005 -06	803	683	18,460,309	13,081,027	(5,379,282)	
FY 2006 -07	803	699	23,174,307	13,343,492	(9,830,815)	
FY 2007 -08	803	736	23,251,958	14,750,333	(8,501,625)	
FY 2008 -09	803	830	15,783,987	17,268,856	1,484,869	
FY 2009 -10	803	780	13,399,857	14,993,169	1,593,312	
FY 2010 -11	669	656	13,350,766	17,483,403	4,132,637	
FY 2011 -12	661	642	19,433,045	15,129,825	(4,303,220)	
FY 2012 -13	633	613	21,572,816	21,759,324	186,508	
FY 2013 -14	675	626	24,444,533	14,539,698	(9,904,835)	