

# 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:

## 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.

> Finance and Management Committee February 14, 2017

Sabrina B. Landreth, City Administrator

Subject: Quarterly Budget Implementation Report

Date: January 24, 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.

	Item:
Finance and	Management Committee
	February 14, 2017

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# 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

Item: \_\_\_\_\_ Finance and Management Committee February 14, 2017

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
		Reduce Gun Violence & Illegal Gun Dealing - Special				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	
-	Holistic	Investigation to Reduce Gun Violence & Illegal Gun Dealing				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	5.
CP#15	Community Safety	FY 2015-16: \$500,000 FY 2016-17: \$500,000	OPD	Open	January 2017	Committee meeting and adopted by City Council on February 2, 2016. Nearly all equipment has been purchased.	Public Safety
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				Account a production of the control			
		Expand Library Service - Starting in July 2016 - Branches	<b>.</b>	•			
		to be prioritized by those serving disadvantaged youths				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.	
	Holistic	and should be geographical dispersed throughout the City				Focus groups with youth from East and West Oakland are completed. Staff will return to Life Enrichment Committe with an Informational Report on February	Life Enrichment/
CP#18	Community Safety	FY 2015-16: \$0 FY 2016-17: \$500,000	Library	Open	September 2017	28, 2017. Final design is expected the first week of February with the build occurring in mid-to-late 2017.	Education Partnership
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						The vendor has revised the quote to include (1) the second HVAC unit that is	
		HVAC Improvements to City-		,		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	
CP#11 - NGPF	Improve Quality of Life	owned facility OACC FY 2015-16: \$100,000 FY 2016-17: \$0	EWD / OPW	Open	May 2017	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
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Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
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		study and conceptual plans -		•		•	
		development of plan to					
		identify strategic funding				The Park Project Prioritization list was approved by City Council on February	
}		needs FY 2015-16: \$185,000 (\$170k				15, 2016. OPW contracted with a consultant in September 2016 to begin	1
	Improve Quality	one-time)				conceptual projects and prioritization evaluation. Staff are conducting community outreach for various sites, as required, to obtain input on desired	
CP#30	of Life	FY 2016-17: \$15,000	Public Works	Open	April 2017	scope for projects. This process is expected to be completed in April 2017.	Public Works
						sumplementaring and agreement swas presented to the Englishment on October	
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ļ		and services for commercially				The CSEC Task Force has recommended training for all City staff who work with	Life Enrichment /
	Protect	•				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	1
Midcycle D30	Protect Vulnerable	and services for commercially		Open	June 2017	or encounter children during their daily work. Under HR leadership, a training RFP is being issued to hire a consultant to conduct the trainings.	1
Midcycle D30		and services for commercially sexually exploited minors		Open	June 2017	or encounter children during their daily work. Under HR leadership, a training RFP is being issued to hire a consultant to conduct the trainings.	Education
Midcycle D30		and services for commercially sexually exploited minors		Open	June 2017	or encounter children during their daily work. Under HR leadership, a training RFP is being issued to hire a consultant to conduct the trainings.  State conducter assists and some only, level or high a copy of work and a	Education
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Midcycle D30		and services for commercially sexually exploited minors FY 2016-17: \$100,000		Open	June 2017	or encounter children during their daily work. Under HR leadership, a training RFP is being issued to hire a consultant to conduct the trainings.  State conducter alsale using and screening developing a copy of workers obtained documents. Graitings with the light agent rank ordered the project Agent agreements approved in	Education Partnership
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		an info report on		:		Efforts continue to streamline processes, while providing clear information to	
		administrative systems to				property owners and residents through noticing, informational brochures and	
		streamline reporting, noticing,				community outreach. The recent hiring of a project manager, with extensive	
		re-inspection, and fine				experience working with Accela, will expedite necessary changes to our online	
		collection.				Citizen Access module to improve public access to services. In addition, the	
		FY 2015-16: No Funding				new smart phone app, "Tell Us," will provide greater access to the community	
		Allocated					Community &
			nttt nutlation /	•		by allowing the use of smart devices to report blight and housing and zoning	•
	Trustworthy /	FY 2016-17: No Funding	Planning and Building /	_		complaints, while allowing access to our database to check the status of	Economic
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dcycle D31	• •	Analyst FY 2016-17: \$80,000  Addiscont brade excision to the street	For ease / Sommalies / PROUSE Harper / Out   Declaration of the some state of the so	Open  Open  Open  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.  OP 70 Securing writings Chice (in the Englectional Security Council Security Chicago,	Finance and Management
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dcycle D31	• •	Analyst FY 2016-17: \$80,000  Addis constraint provides band first all wanter principles band fillers can provide the ware fullers can provide the ware fullers can provide the ware for the can provide the constraint fullers can provide the constraint Quarterly budget Implementation Tracking Report with a line-item matrix FY 2015-16: No Funding	Georgia / Controlled (Controlled (Controll	Open  Copen  Cop	Spring 2017  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.  OP 70 Securing writings Chice (in the Englectional Security Council Security Chicago,	Finance and Management
dcycle D31	Responsive Gov't	Analyst FY 2016-17: \$80,000  Additional tradifications band first allowater pale and in a sile water pale w	Geographic Straight S	Open  Gipen  Gipen  Gipen  Gipen  Gipen  Gipen  Gipen  Gipen  Gipen	Spring 2017  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.  CEV is working without Office of the Environmental State of the Angelia State of the State of the Environmental State of the State of	Finance and Management  Pipelic Work 2
idcycle D31	• •	Analyst FY 2016-17: \$80,000  Additional tradifications band first alloward policination fill alloward policination for 70 in - 12 Sept.  Quarterly budget Implementation Tracking Report with a line-item matrix FY 2015-16: No Funding Allocated FY 2016-17: No Funding	Geographic Properties of the Council C	Cuen Open	Spring 2017  Spring 2017  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.  OP 70 Securing writings Chice (in the Englectional Security Council Security Chicago,	Finance and Management

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
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		mices)					
		E. 2015-16-005 Carolina et sa					
		All periods					
	e also devoiding /	EA 2016-14 (Not enaling				a. Beveruse (Variage rice) Bureau (RMB) will communicate origination of the	Emalace and
HOW ID	ssitesponsiverGov.	All deal (ed.	Revenue est	Cngoing	Ongoing	businessesinto compliance through business (eense tax collection)	Management a
		Code Enforcement - Provide					
	•	quarterly matrix of code enforcement activities (notices		:			
		of violations sent, # of			•		
		inspections scheduled; follow-				•	
		up visits; fines collected; # of				Quarterly reports were presented to the CED Committee on December 1,	
		properties abated, etc.) FY 2015-16: No Funding				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	
-		Allocated	•		Quarterly	2nd. Future code enforcement data will be presented in the context of the	Community &
	Trustworthy /	FY 2016-17: No Funding			beginning	inter-departmental evaluation of code enforcement and safety inspection	Economic
PD#2a	Responsive Gov't	TO STATE OF THE ST	Planning and Building	Ongoing	October 2015	programs at a date to be determined.	Development .
		Policy Edecelorations contained to the strain of the strai	2.45				
		Trection and explain contains and				SHEECAL WILKISSES SESSES SESSES SESSES SESSES SESSES SESSES	
		organisa service mieven Chr				Supplies that entry external and order rather trongers and developing tan forest-	
		(Lightness				i i i Oliventing papergrouis totanisable nigralijo di acidiat saubene addisacce sed.	
100		7.24.2 = 16.1 (p. 10.10)				a 30 solumited via electronic opedings (e.g. Pinal/Milegie), worklows, etc.), A	
	are consiste	7/70/22/7/10 To 10/10/20				<ul> <li>and reported the Finance and propagation and Committee on the States of imprenentation discussed on Movember 179 2017 (e-table dippropagation)</li> </ul>	
P2#8	Re-sponsive(Gov/E	óllasteza	CACI	<u> Direin</u>	Spring 2017	repd:#Fair@indials	Management
		Citywide delinquent revenue					
		collections - City departments			•		
		shall refer delinquent	•				
		collections to the Revenue  Management Bureau and					
		Controller's Bureau after 120	•				
				•			
1		days. Provide an informational					
1		report on prompt					·
		report on prompt implementation of this			•		,
		report on prompt implementation of this centralized system	•			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	
		report on prompt implementation of this				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	
PD#6a/b	Trustworthy / Responsive Gov't	report on prompt implementation of this centralized system FY 2015-16: No Funding Allocated FY 2016-17: No Funding	Revenue / All Departments	Ongoing	June 2017	expand RMB's collection program and building the infrastructure to move to a	

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
22.5						ndo Pandagi 2016, dije jahy , oenera panzwerde diozahoù e (1035, 1076) karasa	
						parametri Negar Domain parametri par wat radiess dan 25 percenti dan ese	
	Partie and a second					<ul> <li>Fortier allocomendates programs of or illegal designing and or emission 2.5 allows a SSI in 2.00 time on a simple grant of the land MPC day around 2.5 times.</li> </ul>	
						share been developing at subprogram to it amera. To determite all dimpulies a	
						the accommonstable of Double Tells are (INDL).	
		MaurescheurdigePlict			4.0	Campers note been installed as thurshing kications where they have not	
		Program (Callaborative effort) some Standy attended to each				com simesidenthing illeratumper. Subjective imperior revealment wrate technical adjectments a carbons and job eang experience inputowic	
		elicaticionna a la				bis Competite comercia representation or charge on the street were sent the way.	
	initiave quality	1983 - 16 - 160 <b>1</b> 00 <b>1</b> 00 <b>1</b>	The same of the			programmes all may include a congenie questico and bronch debuilding on a life.	
	PROPERE	Online Business Tax System	REPUIS WALK	#JCHOSEG	complete	Cathories and the control of the con	OVA SAME
		Launch the previously Council-					
		authorized online business tax					
		payment system					
		FY 2015-16: No Funding Allocated		•			
	Trustworthy /	FY 2016-17: No Funding		• •		The new local tax software system, including the ability to apply and pay	Finance and
PD#18	Responsive Gov't		Revenue / IT	Closed	Complete	online, was launched for business tax renewal and applications.	Management

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
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
157 EPH231	Alkilosic Continuentry Ties	Absences in conductions absences in conductions conductions are established as a substitution of the conduction of the c	EBmajSeyves			The complete of the complete o	Stelegement Character Character Engineering
	Holistic Community	"Preschool for All" - training to enhance early childhood education programs and increase school readiness FY 2015-16: \$200,000				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	Education
CP#24	Safety Holistic Constrainty Safetyi	FY 2016-17: \$0 RESTONE FUNDING CONTINUES. COMMUNICY EXCEPTION DELICE TO THE TRANSPORT OF THE TRANSPORT	Human Services	Closed	Complete	providers in the new program year.  OPIS worker extensively with the Controllers Office for Several months (A) and process transfer protein place to the NEPCs to the purchasing carries extend the Nepts (A) and the plants.	Partnership
		Police Retention / Recruitment - Increasing Retention and Enhancing Recruitment for the Oakland Police Department and development of Ad-Hoc Committee on		· ·		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.	
PD#15	Holistic Community Safety	Police Recruitment FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	OPD / Human Resources (HRM) / CAC	) Closed	Complete	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
		Text-10 919 Development					
		Giater-to-200 money	100				
		gioglementatidopianticas suclinees travelines cost sant				Control of the Contro	
		stations/transproperty etc.					
		CA 7005 SERVED BRAINS AT THE					
	cabish community	Allocated	(I/D) (010 ) (120 )			tyreport was presented its and accepted by the Roblic atery bound tree is a conjunction with a report and resolution on wheless 9-11 to the broad 25%.	
PD#10 ***	Salety	Allicated	Jedinology (FF)	Closed	Complete	7016/d S	Publicsatery
		GPF investment in Workforce Investment Strategies &		• 1			
		Programs to leverage			•		
	Holistic	additional support				The Workforce Investment Board approved the funding allocation to LAO	Community &
CP#25	Community Safety	FY 2015-16: \$200,000 FY 2016-17: \$0	Economic & Workforce Development (EWD)	Closed	Complete	Family Service, YEP and Youth Uprising for 2015 summer youth services. This funding provided an additional 109 youth jobs over the summer.	Economic Development
CF#23	Salety	ACTY/Compay Neighborhood	Development (EWD)	Closed	Complete	fulfullig provided all additional 203 youth jobs over the summer.	<i>Sevelophica</i>
	tiolistic	anatorica		a e e			
2797	(EN)	TV2.16-17	Human Septices	Closed	Complete	Completed: Euroling will be fully expended by end of N 2020-17	N/A TO THE
		Funds for Lake Merritt					
		maintenance for Measure DD investment				. Three (3) Gardener IIs were hired on March 12. Two (2) electric vehicles have	
	Improve Quality	FY 2015-16: \$400,000				been ordered and are expected to be delivered in early June for the Gardener	
CP#28	of Life	FY 2016-17: \$400,000 Grages and Scholarships for	Public Works	Closed	Complete	lis to use in their duties.	N/A
		covercine void to		100	dustration		
		podopació OPR programs			444	These bands were in his editor, the 2016 Summer Continual builds. Datins Weite	
	Improve Ocality	FR2015 36 - 29 076 FR2016 17 - 3	Calcanderaries		east of the	Prised as Scholarship Jovanicome Gaklandyonth who meet free or menue double in inner an Octobran Sport sammles youth to regional activities and camps.	TV A
		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				The City was notified in July 2015 by the grantor that the City was not awarded	
PD#12	Improve Quality of Life	FY 2016-17: No Funding	Out the same of the		C	the Cal-Fire Grant. Staff will continue to seek and apply for grants for tree	N/A
PD#12	of the	Allocated Administrative Gran So DIR	Public Works	Closed	Complete	planting / maintenance.	N/A
		Formation					
CP#32	draprove exaltive	Francisco	GFR	Clesses	- Complete	Fundshave breaklisburget the foundation will brovide as epictoriveze customers.  * custos of Philodowing the end of P/2015-16 % as	N/A
		OPR subsidy for Feather River					
	Improve Coolie	Camp					
CP#33	Improve Quality of Life	FY 2015-16: \$40,000 FY 2016-17: \$0	OPR	Closed	Complete	J.N. Williams	Life Enrichment
		Sentral Galdanie					
	Marie de Caleman	Regalocation (observe)				### ### ##############################	Completely Evolution
Midrycle D29	ote de una	T-P2016-1775-100-100-2	EMD .	Closed	Complete #1	executed:	Developments

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
	Improve Quality	Oakland Parks and Recreation Foundation Grant for administration support		;			
Midcycle D33	of Life	FY 2016-17: \$50,000	OPR	Closed	Complete	Funds were disbursed to OPRF in August 2016.	N/A
	Promote Emply	Establishment of Race Manual Reports of Equity Death's 16 of E-800a					
CP#34	inclusion	FV2096-875\$3077566#	JEAG VALIR	Gosedna	Complete	The new Director of Race and Equity wilk start work on October 15, 2016	Jolie Empedantes
				• *		The Winter Shelter served over 305 unduplicated clients for 7,500 bed nights, and with augmented services over 50 individuals found permanent housing.	
		Add Homeless/PATH report		• :		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	
	Protect	high priority areas FY 2015-16: \$260,000			•	funding for the OPRI project including a step down pilot for stably housed	
CP#35	Vulnerable	FY 2015-16: \$260,000 FY 2016-17: \$260,000	Human Services	Closed	Complete	clients thereby opening additional housing slots. Staff have also implemented hotel/motel vouchers for families, reunification funds, and expanded outreach.	Life Enrichment
		Housing Explored Editoren					
		Commercial Sexual Schooled				1	
		Children Wife Hinding to be self- rected books Measure					
CP#36	voice Voiceaue	: F1 2025 als Silia ook 5-10 2016 - 675 Silia ook	Homan Services	CI0360	Complete	Organizacities was awarder finding for housing with a 25 year organization of the herandon data (2016).	Públic Salety
	•	Legal support grant to assist	•				
	Protect	unaccompanied minors FY 2015-16: \$300,000		-		On November 17, 2015, Council authorized amendment to grant award with Centro Legal de la Raza. Grant Agreement was executed on November 21,	
CP#37	Vulnerable	FY 2016-17: \$0	CAO	Closed	Complete	2015.	N/A
		on Wheels now (1)					
OPPLEY NIGHT	Volgeriole	R) 2006 17 - 30	Heiman Services	Clased:	Complete	Completed	N/A
		Conversion of Temporary Part- Time Employees				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-	
CP#38	Trustworthy /	FY 2015-16: \$300,000 FY 2016-17: \$700,000	CAO - Employee	. Claused	C	time positions. An information report on the agreement was presented at	Finance and
CF#38	responsive dov t	FY 2016-17: \$700,000	Relations	Closed	Complete	Finance Committee on June 27, 2016.  The CALAS working live is DED to easily that the CALAS working live is DED to easily that the CALAS working live is DED to easily that the CALAS working live is DED to easily that the	Management
						assistwith the entire the more of the state	-
		Banton ortholin Gift (Esopa és no conductivales ou Giv				Amenia/Spin Glue When an 04/27/16 stated. The Oakland Police No. 2	
		Perinthedican japost aculties FX7015 This located ing. × 5 v				Department desposant will must be commented to continue and son Ghoremitted cannabis facilities that are continued with city ordinates and	
	Tractivo do 7	Allocación F/2005 is progradius	organic St.			if ode: 5 Ook 1 Emergency assistances wants to will it he provided by OPPard. Cold Federal or State Stweet of Cemeb wat the sensage finite entouchners action.	
PD#134	Responsive Gov.ti	Allocated 30	CASI/(EPP)	Glosed	Сотирен	aka Grypfermitreyfrannahis facility.	

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail		Committee
	·	Tax Payment Status - Review of the tax payment status of al residential properties, which have changed hands since 2007 and which do not have a homeowner exemption filed						
PD#17	Trustworthy / Responsive Gov't	with the County FY 2015-16: No Funding Allocated FY 2016-17: No Funding	Revenue	Closed	Complete	RMB staff sent out notifications of non landlords on 10/13/2015. RMB licensed owners, resulting in \$7.5 m revenue for revenue for FY 2016-17 & forward.	d 4,300 unregistered rental property	Ń/A
		Masteria e Schedule (MES). Note pig one arouth in a dural extraction to place of March 167/015 (1670) 187/019 Mindred 187/019			And The Section 1997	Sufficient the MESupute stock 22 2005 The WESupute stock 2005		
роже	Responsible God !!	Addressing Gaps in Revenue Collection as part of the Quarterly Revenue and Expenditure Reports FY 2015-16: No Funding	Revenue	Glaser	Complete	Scondingering with the secondine idi	igandadophononapula9: 910	Management
	Trustworthy /	Allocated FY 2016-17: No Funding		: ::				Finance and
PD#5	Responsive Gov't	Allocated	Revenue	Closed	Complete	This item was addressed in the FY 2015	-16 Q2 report in February 2016.	Management
28 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Torstworthy/ Responsive (100.3)	Badget Adusors Committee impergentations faces as the 8-Proposition faces as the 8-Proposition for many that on the face faces of the face of the face faces of the face of the face of the face of the face of th	CAO: Banger	ored Cosed	Couples	ide finance schange must committee expine date in sold be BAC and the sold recommendations sold be BAC and the sold recommendations response Schange endowed changes confidurot per anowane of one of changes confidurot per	el parel e reseguations que ville per quinstration y esponse so those plements happe souser but he rospalmet avive organize est any obsomption implemented as planned.	Engances and as Managements
	. •	Restore prior-year staffing cuts for each Council office (.14 FTE), increase Administrative		!;	•			
	Trustworthy /	OH (10%); add (.44 FTE) Administrative Support for Office of President FY 2015-16: \$293,775						
CP#39	• •	FY 2016-17: \$294,834	Council / HR	Closed	Complete	The additional FTE and operating funds	were included in the adopted budget.	N/A
House Control	Prestwerthy/ Responsive count	allocation: #7.2015-06-550-2-18 IS-7016-2-2650	controller	Closed	a <b>c</b> omplete	in de propertier de la constitución de la constituc	rroll is conducted and provided during	

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
Po#s	Prispering Responsive Gova	mi Office dance (Note of Section 1970) - 16 Alexandra (Note of Section 1970) - 17 Alexandra (Note of Section	C4Di/Crt/Clenc	elasēd	couplete - 2	### ### ### ##########################	Financeand Management
	Trustworthy/	of proposed Revenue Department reorganization plan FY 2015-16: No Funding Allocated FY 2016-17: No Funding	· ·				
PD#19	Responsive Gov't	Allocated	Revenue / CAO	Closed	Complete	This item is on hold and under the purview of the Finance Director vacancy.	N/A
		Restriction of the personnel of the following processors are re- called a Leurage Department Control of Search and Crew Remand a memory of any Personnel of Search and Processors		Total Control of the			
CP#5 #10 Web NGBC CPE 05 #15 #25 #25		Cathe Oralists Prof. C. Ended: Technicing, Megadishicolo, S. Pilos Revenue, san Sanctement, and Aminot Services El 2015, Poly 2005 E.				Postops were imprecialifie adopted budgers High anness access Annoque to the status of a cacumpents or positions and emby a syclopacidation general the status of a cacumpents or positions and emby a syclopacidation general to the status of a cacumpents of a cacumpent of the status of the status of a cacumpent of the status of th	Salarenen
	Vibrant . Sustainable	Alternative CIP PlanReduce allocations fro non-paving projects and reprogram funds for paving projects FY 2015-16: (\$1,950,000)	<b>W11011</b>	:	Conperc	Funding was reprogrammed for paving projects per Council direction as part of	
CP#2 - NGPF	Infrastructure	FY 2016-17: \$0 Reduce the partners of the	Public Works .	Closed	Complete	the adopted budget in July 2015.	Public Works
GR#S ENGET	Chican Sistantable Initias in fiture Vibrant Sustainable	Transportation (FEE) increase above program and playing PE916. S. 15.200.009 S. 15.200	SAO, Pablic Works	Girsed	ecomplete.	A popular orthe DF Vilanding was seprogramment on suring rest blinds.  Gleschapt as pathor the anomed bludge mustiv 2015.  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	REPAIC WORKS
CP#4 - NGPF	Infrastructure	FY 2016-17: \$50,000	Public Works	Closed	Complete	(paving) have been completed.	Public Works

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
		a Addition directions seems				<ul> <li>Manning was remographied arrower in elopweeken dicaake par work person</li> </ul>	
		sealing) weekends O.L.				<ul> <li>comportation as participated adopted principal and pig 2015. Sold GaS.</li> </ul>	
	North Co.					acompleted REB blocks magazine alignous establishment of the second	
	s Sosialidadie	EV. 2/605-215-25-20 (000)				agenessively seath seat streets intanticipation the roganities we tweather	
CP#6ENGPF	-Chilesheldines)	24-12-0-16-17-0-50 (00H e 1815)	Publication's	Siciosed	complete_state	#SCGSUNT	Potoic Works
			•				
	Vibrant .	Add funds for paving projects					
ţ	Sustainable	FY 2015-16: \$0	:			FY 2016-17 funding was reprogrammed for paving projects per Council	
CP#7 - NGPF	Infrastructure	FY 2016-17: \$1,616,000	Public Works	Closed	Complete	direction as part of the two-year adopted budget.	Public Works

Tracking#	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
Y17 Implen	nentation Matrix	c - Q2 Active and Recently C	Closed				
	•					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	
		B-dusa C 10-1 8 191					_
		Reduce Gun Violence & Illegal				they are limited term. Finding qualified candidates who are interested in taking	3
		Gun Dealing - Special				a temporary position has proven very challenging. At present, one candidate	
		Investigation to Reduce Gun				has been offered a position and the other remains vacant. A report and	
	Holistic	Violence & Illegal Gun Dealing				resolution for equipment was presented to the January 26, 2016 Public Safety	
	Community	FY 2015-16: \$500,000				Committee meeting and adopted by City Council on February 2, 2016. Nearly	
P#15	Safety	FY 2016-17: \$500,000	OPD	Open	January 2017	all equipment has been purchased.	Public Safety
						The \$500,000 was reallocated for the goat grazing contract. Any fund balance	
						from goat grazing shall be allocated for GIS development/OneStep	
		Wildfire Prevention Funding	-			replacement, and any remaining funds will be applied to the Vegetation	
		Report on 2015 expenditures				Management Plan. The current goat grazing contract is valid through	
		and a 2016 expenditure plan		-		December 2017. OFD/ITD staff have been working on procuring a new records	
	Holistic	for vegetation management				management system that provides a more seamless integration to GIS	
	Community	FY 2015-16: \$500,000	Oakland Fire			technology. The Vegetation Management Plan contract was approved by the	
P#17	Safety	FY 2016-17: \$0	Department (OFD)	Open	June 2017	Oakland City Council on July 19, 2016 and was executed later in 2016.	Public Safety
	Holistic Community	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: S0				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 will return to Life Enrichment Committe with an Informational Report on February 28, 2017. Final design is expected the first week of February with the	Life Enrichment/
P#18	Safety	FY 2016-17: \$500,000	Library	Open	September 2017	build occurring in mid-to-late 2017.	Partnership
		Re-entry Job Corps Pilot					
		Program - matching funds to					
		establish program with				Former Council President is taking the lead in conversation with Alameda	
	Holistic	City/County				County to secure possible additional leverage funds for this project and is	Life Enrichment
	Community	FY 2015-16: \$350,000				moving toward finalizing an agreement to employ the homeless in blight	Education
P#22	Safety	FY 2016-17: \$0	Human Services	Open	Spring 2017	abatement.	Partnership
	•					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	
		HVAC Improvements to City-				blocks that the units sit on. The revised quote (including the second HVAC unit	
		owned facility OACC			•	and curb blocks) is \$91,500. Staff is attempting to schedule the work with the	
	Improve Quality	FY 2015-16: \$100,000				Oakland Asian Cultural Center Director for the Spring of 2017, when the rain	
P#11 - NGPF	of Life	FY 2016-17: \$0	EWD / OPW	Open	May 2017	subsides and weather conditions are more ideal.	N/A

FY17 Implementation Matrix - Q2 Attachment A

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail The City has completed the Chinatown project, and intends to launch a similar	Committee
						pilot along East 12th and International Boulevard with the remaining District 2 funding in the first six months of 2017.	
CP#29	Improve Quality	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	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
	Improve Quality	OPR Parks Prioritization study and conceptual plans - development of plan to identify strategic funding needs FY 2015-16: \$185,000 (\$170k one-time)				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	
CP#30	of Life	FY 2016-17: \$15,000	Public Works_	Open	April 2017	scope for projects. This process is expected to be completed in April 2017.	Public Works
					,	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	
	Protect	Homeless Pilot Program				health and safety for both campers and sheltered residents. The pilot is on-	Life Enrichment/
Midcycle D24	Vulnerable	FY 2016-17: \$190,000	Human Services	Open	June 2017	going, at least through March 2017.	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.	i
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
Double	Trustworthy/	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	CAO / OCA / Finance /			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.	Education
PD#11	Responsive Gov't	Allocated	EWD	Open	June 2017	to future grant cycles.	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
	Trustworthy /	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	Planning and Building/			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	Community & Economic
PD#2	Responsive Gov't	•	CAO	Open	Spring 2017	complaints.	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	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/	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.	
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
		Quarterly budget Implementation Tracking Report with a line-item matrix FY 2015-16: No Funding Allocated					
	Trustworthy /	FY 2016-17: No Funding				This report marks the fifth update as of the 2nd quarter of FY 2016-17.	Finance and

	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
		Business License Tax					
•		Collection - Expand and					
		improve business license tax					
		collection effectiveness,		•			
		including from those not					
		currently					
		paying					
		FY 2015-16: No Funding					
		Allocated					
	Tauatuu shku /					Payer to Management Bussey (RMP) will continue to bring personnlices	Finance and
DDH4C	Trustworthy /	FY 2016-17: No Funding	D	0	0!	Revenue Management Bureau (RMB) will continue to bring noncompliant	
PD#16	Responsive Gov't	Allocated	Revenue	Ongoing	Ongoing	businesses into compliance through business license tax collection.	Management
					•		•
		Code Enforcement - Provide					
		quarterly matrix of code					
		enforcement activities (notices					
		of violations sent, # of					
		inspections scheduled; follow-					
	*	up visits; fines collected; # of				Quarterly reports were presented to the CED Committee on December 1,	
		properties abated, etc.)				2015, and July 12, 2016. The next report was anticipated to be presented in	
		FY 2015-16: No Funding	\			December 2016 but was postponed due to the 31st Avenue fire on December	
		Allocated	•		Quarterly	2nd. Future code enforcement data will be presented in the context of the	Community &
	Trustworthy/					•	Economic
PD#2a	Responsive Gov't	FY 2016-17: No Funding	Diameter and Duilding	0	beginning	inter-departmental evaluation of code enforcement and safety inspection	
ru#Za	Responsive Gov t	Anocated	Planning and Building	Ongoing	October 2015	programs at a date to be determined.	Development
		City-Wide "Paper Form Free"					
		Policy - development of policy					
		to maximize efficiency, reduce					
						The CAO will form a second departmental working result to identify pages forms	
		redundancies, and enhance				The CAO will form a cross-departmental working group to identify paper forms	
		customer service in every City			*	frequently used by external and internal customers, and develop a plan for	
		department				converting paper forms to a usable digital format that can be readily accessed	
		FY 2015-16: No Funding				and submitted via electronic mediums (e.g. email, Internet, workflows, etc.). A	
		Allocated				staff report to the Finance and Management Committee on the status of	
	Trustworthy /	FY 2016-17: No Funding				implementation discussed on November 15, 2016 resulted in a request for an	e!
PD#3						implementation allocations are the control and	Finance and
	Responsive Gov't	Allocated	CAO	Ongoing	Spring 2017	update in 6 months.	Management
	Responsive Gov't			Ongoing	Spring 2017	•	
	Responsive Gov't	Citywide delinquent revenue		Ongoing	Spring 2017	•	
	Responsive Gov't	Citywide delinquent revenue collections - City departments		Ongoing	Spring 2017	•	
	Responsive Gov't	Citywide delinquent revenue collections - City departments shall refer delinquent		Ongoing	Spring 2017	•	
	Responsive Gov't	Citywide delinquent revenue collections - City departments shall refer delinquent collections to the Revenue		Ongoing	Spring 2017	•	
	Responsive Gov't	Citywide delinquent revenue collections - City departments shall refer delinquent collections to the Revenue Management Bureau and		Ongoing	Spring 2017	•	
	Responsive Gov't	Citywide delinquent revenue collections - City departments shall refer delinquent collections to the Revenue Management Bureau and Controller's Bureau after 120		Ongoing	Spring 2017	•	
	Responsive Gov't	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		Ongoing	Spring 2017	•	
	Responsive Gov't	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		Ongoing	Spring 2017	•	
	Responsive Gov't	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		Ongoing	Spring 2017	update in 6 months.	
	Responsive Gov't	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		Ongoing	Spring 2017	•	
- 1 3 4	Responsive Gov't	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		Ongoing	Spring 2017	update in 6 months.	
- 139	Responsive Gov't	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		Ongoing	Spring 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	
	Responsive Gov't  Trustworthy/	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 FY 2015-16: No Funding		Ongoing	Spring 2017	update in 6 months.  RMB collection staff is continuing to meet with other City departments to help	

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
						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	I
					٠	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	
		Mattress Recycling Pilot				the interdepartmental Illegal Dumping Task Force (IDTF).  Cameras have been installed at four initial locations where they have had	
		Program: Collaborative effort				some success identifying illegal dumpers. Staff is working with the vendor to	
		with Stop Waste to reduce illegal dumping		•		make technical adjustments at each site and gathering experience on how to best utilize the camera equipment. Depending on the effectiveness of the	
	Improve Quality	FY 2015-16: \$100,000				program, staff may include a budget request for additional funding for	
CP#9 - NGPF	of Life	FY 2016-17: \$0	Public Works	Closed	Complete	cameras.	N/A
		Online Business Tax System	-				
		Launch the previously Council-					•
		authorized online business tax					
		payment system					
		FY 2015-16: No Funding					
		Allocated					
	Trustworthy /	FY 2016-17: No Funding				The new local tax software system, including the ability to apply and pay	Finance and
PD#18	Responsive Gov't	Allocated	Revenue / IT	Closed	Complete	online, was launched for business tax renewal and applications.	Management

Tracking#	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
Y17 Impler	mentation Matr	ix - Closed in Previous Quart	ers				
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
	Haltage	Student Chronic  Absenteeism - Funding to reduce chronic absenteeism to reduce delinquencies and interrupts school-to-prison pipeline					
CP#21	Holistic Community Safety	FY 2015-16: \$262,000 (\$187k one-time) FY 2016-17: \$112,000	Human Sandsas	Clased	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	Life Enrichment/ Education Partnership
.P#21	Sarety	FY 2016-17: \$112,000	Human Services	Closed	Complete	underway and staff will provide periodic updates.	Partnersnip
	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
	Holistic	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				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.	
	Community	FY 2016-17: No Funding	OPD / Human			In October, OPD and HRM staff will bring a matrix and timeline for	

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
	Improve Quality	Funds for Lake Merritt maintenance for Measure DD investment FY 2015-16: \$400,000			oomp.ecc	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	:
CP#28	of Life	FY 2016-17: \$400,000	Public Works	Closed	Complete	Ils to use in their duties.	N/A
	Improve Quality	Grants and scholarships for low income youth to participate in OPR programs FY 2015-16: \$79,426	Oakland Parks &	1 to 1		These funds were utilized for the 2016 Summer Youth activites. Funds were used as scholarship low income Oakland youth who meet free or reduced	
CP#31	of Life	FY 2016-17: \$0  Cal-Fire Grant - Provide a report on the City's Cal-Fire grant for a tree inventory.  Staff should apply for grants	Recreation (OPR)	Closed	Complete	lunch and to transport summer youth to regional activities and camps.	N/A
	Improve Quality	for tree planting / maintenance FY 2015-16: No Funding Allocated FY 2016-17: No Funding				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	
PD#12	of Life	Allocated	Public Works	Closed	Complete	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
		OPR subsidy for Feather River Camp			picto		
	Improve Quality	FY 2015-16: \$40,000					i

Attachment A

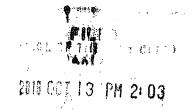
Tracking#	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
		Central Oakland					Community &
	Improve Ovelite	Neighborhood Job Center				The content with this Council with the additional funding has been fully	Economic
Midcycle D29	Improve Quality of Life	(Unity Council) FY 2016-17: \$100,000	EWD	Classel	Cl-4-	The contract with Unity Council with the additional funding has been fully	Development
ivilacycle D29	or the	FY 2016-17: \$100,000	EWU	Closed	Complete	executed.	Development
		Oakland Parks and Recreation					
		Foundation Grant for					
	Improve Quality	administration support					
Midcycle D33	of Life	FY 2016-17: \$50,000	OPR	Closed	Complete	Funds were disbursed to OPRF in August 2016.	N/A
Wildcycle D33	or the	Establish Dept. of Race,	UFN	Croseu	complete	ranas were disparsed to or itri in Adgust 2010.	TV F
		Human Rights & Equity					
	Promote Equity 8	FY 2015-16: \$154,077					
CP#34	Inclusion	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#34	inclusion	F1 2010-17: \$312,500	CAU/ HK	Closed .	Complete	The new Director of Race and Equity will start work on October 17, 2016.	the childrinest
						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	
		Add Homeless/PATH report				next year. In June 2016, the Oakland Housing Authority approved expanded	
		high priority areas				funding for the OPRI project including a step down pilot for stably housed	
	Destant	FY 2015-16: \$260,000					
CD#3F	Protect			<b>a</b>		clients thereby opening additional housing slots. Staff have also implemented	US- Could on the
CP#35	Vulnerable	FY 2016-17: \$260,000	Human Services	Closed	Complete	hotel/motel vouchers for families, reunification funds, and expanded outreach.	Life Enrichment
						·	
		Housing Exploited Children -					
		Housing services for					
		Commercial Sexual Exploited					
		Children with funding to be					
		issued from Measure Z					
`	Protect	FY 2015-16: \$110,000				DreamCatcher was awarded funding for housing, with a 2.5 year contract that	
CP#36	Vulnerable	FY 2016-17: \$110,000	Human Services	Closed	Complete	began January 2016.	Public Safety
		Legal support grant to assist					
		unaccompanied minors				On November 17, 2015, Council authorized amendment to grant award with	
	Protect	FY 2015-16: \$300,000				Centro Legal de la Raza. Grant Agreement was executed on November 21,	
CP#37	Vuinerable	FY 2016-17: \$0	CAO	Closed	Complete	2015.	N/A
		Provide admin grant for Meals-					
		on-Wheels					
	Protect						
CP#13 - NGPF	Protect	FY 2015-16: \$50,000	Uluman Camilean	Classid	Camadaka	Carralated	NI/A
Cr#13 - NGPF	Vulnerable	FY 2016-17: \$0	Human Services	Closed	Complete .	Completed.	N/A
		Conversion of Temporary Part-				The City and SEIU reached an agreement in April 2016, which was approved by	
		Time Employees				the City Administrator, to convert TPT positions to full-time or permanent part-	
	Trustworthy /	FY 2015-16: \$300,000	CAO Employee			•	
CP#38	, ,	FY 2015-16: \$300,000 FY 2016-17: \$700,000	CAO - Employee	Classed	C	time positions. An information report on the agreement was presented at	Finance and
UI #30	nesponsive GOV t	E1 5010-11: \$100,000	Relations	Closed	Complete	Finance Committee on June 27, 2016.	Management

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
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	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
	THE SPECIAL CONTRACTOR OF THE SPECIAL CONTRA		CHO 7 01 D	Closea	Complete	at a city permitted carmans ratiney.	
		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				RMB staff sent out notifications of non-compliance to unregistered possible	
	Trustworthy /	FY 2016-17: No Funding				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	
PD#17	Responsive Gov't	•	Revenue	Closed	Complete	revenue for FY 2016-17 & forward.	N/A
·		Master Fee Schedule (MFS) - Noticing one month in advance for adoption in March FY 2015-16: No Funding Allocated				Staff initiated the MFS update for FY 2016-17 with Departments in December 2015. The MFS amendments were presented to the Finance Committee on	
PD#4	Trustworthy /	FY 2016-17: No Funding	Davis	Classid	Carraliana	, , , , , , , , , , , , , , , , , , ,	Finance and
FU#4	Responsive Gov't	Revenue Collections - Addressing Gaps in Revenue Collection as part of the Quarterly Revenue and Expenditure Reports FY 2015-16: No Funding Allocated	Revenue	Closed	Complete	Council meeting with the second reading and adoption on April 19, 2016.	Management
PD#5	Trustworthy /	FY 2016-17: No Funding	Pevenue	Closed	Complete	This item was addressed in the EV 2015 16 03 report in Enhance 2016	Finance and
-U#3	Responsive Gov't	Allocated	Revenue	Closed	Complete	This item was addressed in the FY 2015-16 Q2 report in February 2016.	Management

Tracking#	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
	x *						
PD#9	Trustworthy / Responsive Gov't	Budget Advisory Committee Implementation of Transparency & Accountability recommendations of Budget Advisory Committee FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	CAO - Budget	Closed	Complete	The Finance & Managemnet Committee heard a presentation regarding the recomendations of the BAC and, the administrations response to those recomendations, 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
	Trustworthy/	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				•	
CP#39	Responsive Gov't	FY 2016-17: \$294,834	Council / HR	Closed	Complete	The additional FTE and operating funds were included in the adopted budget.	N/A
CP#42	Trustworthy / Responsive Gov't	7.5% GPF Emergency Reserve allocation FY 2015-16: \$347,451 FY 2016-17: \$0	Controller	Closed	Complete	The 7.5% Emergency Reserve reconciliation is conducted and provided during each quarterly R&E report.	N/A
CP#44	Trustworthy /	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
	Trustworthy/	Revenue Reorg Plan - Review of proposed Revenue Department reorganization plan FY 2015-16: No Funding Allocated FY 2016-17: No Funding					
PD#19	Responsive Gov't		Revenue / CAO	Closed	Complete	This item is on hold and under the purview of the Finance Director vacancy.	N/A

Tracking#	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
		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					
P #5, #10, #12	-	Enforcement; and Animal					
NGPF CP#16, #19, #20, #23,		Services FY 2015-16: \$2,156,684				Positions were funded in the adopted budget; Human Resources will include the status of recruitment for positions added by City Council through the	Finance and
<del>1</del> 40, #41, #43	Various	FY 2016-17: \$2,560,243	Various	Closed	Complete	budget in the semi-annual vacancy report.	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
	Vibrant	Reduce Department of Transportation (DOT) increase and reprogram to paving projects		Closed	·	are duopted budget in day 2023.	
P#3 - NGPF	Sustainable Infrastructure	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
P#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
	Vibrant Sustainable	Add road repairs (seam sealing) weekends OT FY 2015-16: \$30,000				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	
P#6 - NGPF	Infrastructure	FY 2015-16. \$30,000 FY 2016-17: \$30,000	Public Works	Closed	Complete	season.	Public Works
	Vibrant Sustainable	Add funds for paving projects FY 2015-16: \$0				FY 2016-17 funding was reprogrammed for paving projects per Council	
CP#7 - NGPF	Infrastructure	FY 2016-17: \$1,616,000	Public Works	Closed	Complete	direction as part of the two-year adopted budget.	Public Works





# **AGENDA REPORT**

TO:

Sabrina B. Landreth

City Administrator

FROM:

Sarah T. Schlenk

Acting Budget Director

SUBJECT:

Quarterly Budget Implementation

Tracking Report

DATE:

October 3, 2016.

City Administrator Approval

8

Date:

10/13/16

## **RECOMMENDATION**

Staff Recommends That The Finance And Management Committee Accept This Informational Report On Budget Implementation Tracking, Which Provides Updates As Of September 30, 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 first quarter of FY 2016-17 ending September 30, 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, the second quarter was presented on January 26, 2016 and the third quarter was provided on April 26, 2016. The fourth quarter report was not scheduled due to Council summer recess. This report also includes the City Council amendments to the FY 2016-17 Midcycle Budget adopted on June 21, 2016 (Resolution No. 86250 C.M.S.). Council feedback is incorporated to the extent possible in each subsequent report.

		Item:		
Finance a	ind Mar	nagement	Comr	nittee
•		Octob	er 25.	2016

Date: October 3, 2016

Page 2

## **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 September 30, 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 first quarter of FY 2016-17, an additional nine (9) of the 60 items are closed, bringing the total completed items to 36. The remaining 24 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.

•	Item:
Finance and	Management Committee
	October 25, 2016

## **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 September 30, 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, Administrative Manager, at (510) 238-3982.

Respectfully submitted,

SARAH T. SCHLENK Acting Budget Director

Attachments (1):

A: Budget Implementation Matrix - as of September 30, 2016

Item: \_\_\_\_\_ Finance and Management Committee October 25, 2016

Tracking #		Item Description	Dept. Responsible		Target Date	Status and Next Steps Detail	Committee
CP#15	Holistic Community Safety	Reduce Gun Violence & Illegal Gun Dealing - Special Investigation to Reduce	OPD	Open	January 2017	A report was presented at the November 10, 2015 Public Safety	Public Safety
	community safety	Gun Violence & Illegal Gun Dealing				Committee meeting and accepted at the November 17, 2015 City Council meeting. A recruitment is open for staff: two	
		FY 2015-16: \$500,000				limited-term Crime Analysts. A Police Records Specialist has	
		FY 2016-17: \$500,000				been hired. OPD is close to filling both Crime Analyst positions.	
						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. All equipment has been	
						purchased.	
CP#17	Holistic	Wildfire Prevention Funding - Report on		Open	June 2017	The allocated \$500,000 will be expended during FY 2016-17	Public Safety
	Community Safety	2015 expenditures and a 2016	Department (OFD)			through a contract for a WPAD Vegetation Management Plan.	
		expenditure plan for vegetation					
		management FY 2015-16: \$500,000					
	•	FY 2015-16: \$500,000 FY 2016-17: \$0					
CP#18	Holistic	Expand Library Service - Starting in July	Library	Open	May 2017	Staff has been working with Gyroscope, Inc., a local Oakland-	Life Enrichment/
C1, 1120		2016 - Branches to be prioritized by those	Library	Open	Way 2017	based architectural firm who was hired to work with OPL in the	
		serving disadvantaged youths and should				design and concept and move the project forward. Focus groups	the second of th
		be geographical dispersed throughout the				with youth have been held in East and West Oakland and are	
	S	City				continuing into September. Final design expected in November	
		FY 2015-16: \$0				with build occurring in early 2017.	
		FY 2016-17: \$500,000					
CP#22	Holistic	Re-entry Job Corps Pilot Program -	Human Services	Open	December 2016	Council President is taking the lead in conversation with	Life Enrichment /
	Community Safety	matching funds to establish program with			•	Alameda County to secure possible additional leverage funds	Education
		City/County				for this project and is moving toward finalizing an agreement to	Partnership
		FY 2015-16: \$350,000 FY 2016-17: \$0				employ the homeless in blight abatement.	
CP#11 -	formula Overlies of	<u> </u>	FILE COMM	<u> </u>			N1/A
NGPF	Life	HVAC Improvements to City-owned facility OACC	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	N/A
		FY 2015-16: \$100,000				work to replace the roof top curb blocks that the units sit on.	
		FY 2016-17: \$0				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 either December	
						2016 or the Spring of 2017.	
					<u> </u>	<u>and the state of the second control of the </u>	

CP#29	Life	Graffiti Evidence Collection & Enforcement - Pilot Program in Council Districts 2 & 3 FY 2015-16: \$100,000 FY 2016-17: \$0	City Administrator's Open Office (CAO) /OPD / City Attorney (OCA)	March 2017	The City portion of the Chinatown Pilot has moved to an enforcement stage where negligent property owners are now being referred to Building Services. Owners that participated in the program are now utilizing private funds to maintain their buildings and the Chamber of Commerce is working with one owner in particular to install a protective coating to prevent future graffiti. That installation is scheduled for October. In	N/A
				· ·	November the City intends to launch a similar pilot along East 12th and International Boulevard with the remaining District 2 funding.	
					In District 3, staff met with residents in the summer to define a pilot project area on the MLK corridor, but the project has not begun as staff is awaiting a proposed scope of services from a vendor interested in assisting with the community engagement process.	
CP#30	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	December 2016	The Park Project Prioritization list was approved by City Council on February 15, 2016. OPW contracted with a consultant in Sept. 2016 to begin conceptual project and prioritization evaluation. Working with stakeholders to develop scope and information.	Public Works
CP#9 - NGPF	Life	Mattress Recycling Pilot Program: Collaborative effort with Stop Waste to reduce illegal dumping FY 2015-16: \$100,000 FY 2016-17: \$0	Public Works Open	December 2016	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	N/A
	•				developing a trial program for cameras to deter illegal dumping via the interdepartmental Illegal Dumping Task Force (IDTF).	
			•		After identifying illegal dumping hotspots in each Council District, conducting site assessments to determine the feasibility of camera installation and probability of successful	
					enforcement at each location, the City Administrator's Office secured a vendor to supply and install cameras and license plate readers. If a power source can be provided by PG&E, the camera will be installed in October 2016. If PG&E cannot	•
·					provide a power source, the project will be delayed. Once the pilot cameras are operational for three months, staff will assess whether or not to expand the program.	
<b>\</b>						

PD#11 Trustworthy /	Small Grant Processing - Develop	CAO/OCA/	Open	December 2016	Staff from the Office of the City Attorney, City Administrator's Life Enrichment /
Responsive Gov <sup>1</sup> t	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	Finance / EWD			Office (including Contracts & Compliance) and the Cultural Art division met internally and identified several administrative partnership 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 and Contracts & Compliance Department will prepare an action item for any changes that require City Council approval by December 2016.
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	December 2016	Issuance of applications for medical cannabis permits is pending Finance and the resolution of City Councilmembers' proposals to amend the Management City's medical cannabis ordinances.
PD#16 Trustworthy / Responsive Gov't	Business License Tax Collection - Expanand improve business license tax collection effectiveness, including from those not currently paying FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	d Revenue	Open	December 2016	Revenue Management Bureau (RMB) compliance staff is Finance and planning stages of phase II of the Non-compliant rental property Management project focusing on commercial properties.
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	Open	December 2016	The new local tax software system, including the ability to apply Finance and and pay online, will be launched in November 2016 for business Management tax renewal and applications; and in March 2017 for TOT, UUT and PT.
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.	Fall 2016.	Planning and Building hired a Business Analyst IV on January 4,  2016. Staff anticipates the recruitment and hiring of the Business Analyst II by Fall 2016. These critical positions will work. Development to improve reporting of essential information in Accela. The department has also hired an additional Account Clerk II to improve fine collection and reporting, and 4.0 FTE Office Assistant II's to support noticing efforts. To streamline the re- inspection process, 3.0 FTE Inspectors were hired in December 2015. In addition, PBD implemented a new app by CityGovApp, in July 2016, which allows citizens to report complaints on their cellular phones (and other "smart devices" such as iPads) and

PD#3	Trustworthy /	City-Wide "Paper Form Free" Policy -	CAO	Open	Fall 2016	The CAO will form a cross-departmental working group to	Finance and
. 55	Responsive Gov't	development of policy to maximize	· ·	Open	1 411 2010	identify paper forms frequently used by external and internal	Management
	•	efficiency, reduce redundancies, and	•			customers, and develop a plan for converting paper forms to	wand 6cment
	•	enhance customer service in every City				usable digital format that can be readily accessed and	
		department				submitted via electronic mediums (e.g., electronic email,	
i	•	FY 2015-16: No Funding Allocated				Internet, workflows, etc.). A staff report to the Finance and	
		FY 2016-17: No Funding Allocated				Management Committee on the status of implementation is	
		·		* .		forthcoming.	
PD#7	Trustworthy /	Fine / Fee waiver Policies - Shall be	Revenue /	Open	March 2017	RMB currently maintains a record of all fees that have been	N/A
	Responsive Gov't	posted online and All City waivers,	Controller / CAO -			waived since September 9, 2015. Staff is currently drafting a	
		reductions, refunds, or reversal of issued	Budget/ All			citywide policy to establish procedures for City sponsorship of	
		fines/fees must be documented in writing	departments that		garatika 1901	events and funding for associated fine/fee costs.	
		in records maintained by the appropriate	have/waive fees				
		Department					
		FY 2015-16: No Funding Allocated					
		FY 2016-17: No Funding Allocated					
0000							
CP#8 - NGPF	Vibrant Sustainable	Add Front-load revolving fund for sidewalk		Open	June 2017	OPW is working with the Office of the City Attorney to prepare	Public Works
NGFF	Infrastructure	repair which then bill private property owner	(DOT)			a sidewalk liability ordinance. OPW also worked with Finance	
	imastructure	FY 2015-16: \$400,000				and Fiscal staff to confirm accounting practices and ensure	
	•				•	processes are in place for the revolving fund. The Department	
		FY 2016-17: \$0				of Transportation will be taking the lead on this item.	-
Midcycle	Protect Vulnerable	Homeless Pilot Program	Human Services	Open	June 2017	Compassionate Communities model for encampment support	Life Enrichment/
D24		FY 2016-17: \$190,000				and implementing grant agreements will be presented to Life	Public Education
						Enrichment on October 25, 2016. Initial outreach for the pilot	
						program began at the beginning of October and project	
			oliga olimba esterni ilga Totalista esterni ilga oliga est			timelines are being developed.	
Midcycle	Protect Vuinerable	Increase awareness, outreach and services	Human Services	Open	June 2017	Staff proposes unfunded projects from past RFPs be the basis	Life Enrichment /
D30		for commercially sexually exploited minors			•	for use of the funds. The CSEC Task Force is considering various	Education
		FY 2016-17: \$100,000				options for allocating these funds to have the largest impact.	Partnership
Midcycle	Trustworthy /	City Council Finance & Budget Analyst	Council	Open	January 2017	Informational report heard at the July 12, 2016 Finance &	Finance and
D31		FY 2016-17: \$80,000	Council	Open	January 2017	Management Committee to discuss options for filling this role.	Management
	responsive dov t	11 2010-17. 200,000		Maria (1)		Council staff is working on developing a scope of services/job	management
				1000		description.	
Midcycle	Protect Vulnerable	Laney College "Tiny Homes" Project	Human Services	Open	December 2017	Staff has conducted a site visit and currently developing a scope	Life Enrichment /
D32	Otost / aniciable	FY 2016-17: \$80,000	Hamon Sel Vices	Open	Percuipel TOTA	of work and contract documents. Staff is targeting to have a	Education
-	•		•	• .		completed grant agreement by mid-November 2016 and all	Partnership
			•			project deliverables within 12 months.	•
		,					•
		•					

PD#1	Trustworthy /	Quarterly budget Implementation Tracking	g CAO-Budget	Ongoing	Quarterly	This report marks the fourth update as of the 1st quarter of FY	Finance and
	Responsive Gov't	Report with a line-item matrix				2016-17. FY 2015-16, Q4 update was not able to be heard due	Management
		FY 2015-16: No Funding Allocated				to Council recess.	
		FY 2016-17: No Funding Allocated					
PD#2a	Trustworthy /	Code Enforcement - Provide quarterly	Planning and	Ongoing	Quarterly begi	inninį As reporting capabilities have not yet been fully implemented,	Community &
	Responsive Gov't	matrix of code enforcement activities	Building			some collection of the requested information is currently	Economic
		(notices of violations sent, # of inspections	;			performed on a manual basis. The 1st quarter report was	Development
		scheduled; follow-up visits; fines collected;	;			presented before the CED Committee on December 1, 2015,	
		# of properties abated, etc.)				and 2nd and 3rd quarter data was presented at the July 12,	
İ	<b>`</b> .	FY 2015-16: No Funding Allocated				2016 CED Committee meeting. The 4th quarter report is	
		FY 2016-17: No Funding Allocated	•			tentatively scheduled for the November 15, 2016 CED	
		÷1				Committee.	
		•				In addition, PBD implemented the CityGov reporting dashboard	
1	•					in July 2016 that allows staff to review code enforcement data	
		•				in a more efficient and effective manner. The Reporting	
						Dashboard tool allows for the search of details on types of	•
						complaints filed, as well as their locations and status.	
DD 05 0	Terminal No. 10			<del></del>			N/A
PD#6a/b	Trustworthy/	Citywide delinquent revenue	Revenue / All	Ongoing	June 2017	RMB collection staff is continuing to meet with other City	N/A
	Responsive Gov't	collections - City departments shall refer	Departments			departments to help expand RMB's collection program and	
· . · . : ·		delinquent collections to the Revenue				building the infrastructure to move to a more traditional 30-60-	
		Management Bureau and Controller's				90 day collection process. RMB is working with the Oracle	
		Bureau after 120 days. Provide an				consultant to ensure that the new collections module meets.	
		informational report on prompt				this need. RMB is building its City-Wide liens program	
		implementation of this centralized system				infrastructure to ensure the collection of monies expended	
		FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated				resulting from fire inspections and sewer & sidewalk repairs.	
		FT 2010-17: NO runding Allocated					
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PD#15	Holistic	Police Retention / Recruitment -	OPD / Human	Closed	Complete	The Ad Hoc Working Group on Police Recruitment (Ad Hoc Public Safety
		Increasing Retention and Enhancing	Resources (HRM) /	Closed	Complete	Group) is a group of up to 16 members, informally appointed by
	community salety	Recruitment for the Oakland Police	CAO		•	the City Council (2 members per council member). The
		Department and development of Ad-Hoc	G-10			membership is focused on ideas to increase recruitment of
		Committee on Police Recruitment				
		FY 2015-16: No Funding Allocated			•	people of color and Oakland residents. The group has met monthly since October 2015. Regular meetings were the 2nd
		FY 2016-17: No Funding Allocated				
		11 2010-17: No Funding Allocated	•			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.
٠٠,						Statied by the CAO, OPD and fixing.
		•				The group developed recommendations and a report which
						The group developed recommendations and a report, which was brought to the Public Safety Committee in September. This
		•			•	completes their work.
		•				to a to apply tuber of the top a part and the the
			•			In October, OPD and HRM staff will bring a matrix and timeline
	•	•		· 🔍		for implementing the recommendations.
			<del></del>		<del></del>	
Midcycle		Central Oakland Neighborhood Job	EWD	Closed	Complete	The contract with Unity Council with the additional funding has Community &
D29	Life	Center (Unity Council)				been fully executed. Economic
		FY 2016-17: \$100,000	<u></u>	<u> </u>		Development
Midcycle	Improve Quality of	Oakland Parks and Recreation Foundation	OPR	Closed	Complete	Funds were disbursed to OPRF in August 2016. N/A
D33	Life	Grant for administration support	• '			
		FY 2016-17: \$50,000				
	· · · · · · · · · · · · · · · · · · ·					
CP#34	Promote Equity &	Establish Dept. of Race, Human Rights &	CAO / HR	Closed	Complete	The new Director of Race and Equity will start work on October Life Enrichment
	Inclusion	Equity				17, <b>2016.</b> (1.1.)
		FY 2015-16: \$154,077				luga kenghuai kenghuai kenghuai kenghuai kenghuai kenghuai
		FY 2016-17: \$312,566		Darker		
CP#35	Protect Vulnerable	Add Homeless/PATH report high priority	Human Services	Closed	Complete	The Winter Shelter served over 305 unduplicated clients for Life Enrichment
	•	areas				7,500 bed nights, and with augmented services over 50
		FY 2015-16: \$260,000				individuals found permanent housing. Staff is negotiating with
		FY 2016-17: \$260,000				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.
CP#38	Trustworthy/	Conversion of Temporary Part-Time	CAO - Employee	Closed	Complete	The City and SEIU reached an agreement in April 2016, which Finance and
	Responsive Gov't	Employees	Relations	Ciosed	Complete	was approved by the City Administrator, to convert TPT Management
	incopolitive dov c	FY 2015-16: \$300,000	nciaciona			positions to full-time or permanent part-time positions. An
		FY 2015-16: \$300,000 FY 2016-17: \$700,000				information report on the agreement was presented at Finance
		FT 2010-17: \$700,000				
						Committee on June 27, 2016.

PD#13	Trustworthy /	Ban on utilizing City resources to conduct	CAO / OPD	Closed	Complete	The CAO is working with OPD to ensure that no City resources N/A	
	Responsive Gov't	raids on City Permitted Cannabis Facilities				are used to assist with federal intervening of locally permitted	
		FY 2015-16: No Funding Allocated				cannabis facilities.	
į		FY 2016-17: No Funding Allocated				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.	
DD#4				<u> </u>		0. (C. )   1.   1.   1.     1.	
PD#4	Trustworthy /	Master Fee Schedule (MFS) - Noticing	Revenue	Closed	Complete	Staff initiated the MFS update for FY 2016-17 with Departments Finance and	:
	Responsive Gov't	one month in advance for adoption in				in December 2015. The MFS amendments were presented to Management	٠.:
		March				the Finance Committee on March 8, 2016. The first reading of	
		FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated				the MFS was heard at the April 5, 2016 City Council meeting with the second reading and adoption on April 19, 2016.	
		F1 2016-17. No Funding Allocated				with the second reading and adoption on April 13, 2016.	· :
PD#9	Trustworthy /	Budget Advisory Committee -	CAO - Budget	Closed	Complete	The Finance & Managemnet Committee heard a presentation Finance and	
	Responsive Gov't	Implementation of Transparency &				regarding the recomendations of the BAC and, the Management	
		Accountability recommendations of				administrations response to those recomendations, and staff's	
		Budget Advisory Committee				plans to implement changes based on the admnistration's	
		FY 2015-16: No Funding Allocated	•			response. Staff agreed to inform F&M Committee if any of	
		FY 2016-17: No Funding Allocated	•			aforementioned changes could not be implemented as planned.	
<u> </u>							



# OFFICE OF THE CITY CLERK

# 2016 APR 14 PM 6: 00 AGENDA REPORT

TO: Sabrina B. Landreth

City Administrator

FROM: Kiran Bawa

Budget Director

SUBJECT:

**Quarterly Budget Implementation** 

Tracking Report

DATE:

April 4, 2016

City Administrator Approval June Affron Date: 4/14/16

### RECOMMENDATION

Staff Recommends That The Finance And Management Committee Accept This Informational Report On Budget Implementation Tracking, Which Provides Updates As Of March 31, 2016 Relative To The City Council Policy Directives And Budget Amendments Included In The Fiscal Year (FY) 2015-17 Adopted Biennial 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. This report includes the status of items as of the third quarter ending March 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 and the second quarter was presented on January 26, 2016. Council provided feedback, which is incorporated to the extent possible, in this third quarter report.

### **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. The updates are provided as of March 31, 2016. *Attachment A* lists the following information:

Purpose (as it relates to Mayor-Council priorities);

Item:
Finance and Management Committee
April 26, 2016

Sabrina B. Landreth, City Administrator

Subject: Quarterly Budget Implementation Report

Date: April 4, 2016

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.

As of the second quarter, an additional seven (7) of the 54 items are closed, bringing the total completed items to 27. The remaining 27 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.

Item:	
Finance and Management Committee	Finance
April 26, 2016	

Page 2

Subject: Quarterly Budget Implementation Report

Date: April 4, 2016

Page 3

### 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, 2016 relative to the policy directives included in the fiscal year (FY) 2015-17 Adopted Biennial Budget and budget allocations added by City Council.

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

Respectfully submitted,

KIRAN BAWA Budget Director

Prepared by: Sarah T. Schlenk, Administrative Manager Office of the City Administrator

Attachments (1):

A: Budget Implementation Matrix - as of March 31, 2016

	Item:	
Finance	and Management Comr	nittee
	April 26,	2016

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date		Status and Next Steps Detail Committee
CP#15	Holistic ·	Reduce Gun Violence & Illegal Gun	OPD	Open	June 2016		A report was presented at the November 10, 2015 Public Safety Public Safety
	Community Safety	Dealing - Special Investigation to Reduce					Committee meeting and accepted at the November 17, 2015
		Gun Violence & Illegal Gun Dealing					City Council meeting. A recruitment is open for staff: two
		FY 2015-16: \$500,000					limited-term Crime Analysts and a Police Records Specialist.
		FY 2016-17: \$500,000					OPD is close to filling both Crime Analyst positions. 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. The purchasing process for the equipment
							is underway:
CP#17	Holistic	Wildfire Prevention Funding - Report on	Oakland Fire	Open	July 2016		The allocated \$500,000 will be expended during FY 2016-17 Public Safety
	Community Safety	2015 expenditures and a 2016 expenditure	Department (OFD)				through a contract for a California Environmental Quality Act
		plan for vegetation management	•				(CEQA) impact review/WPAD Vegetation Management Plan.
		FY 2015-16: \$500,000	* *				The OFD is currently completing the Request for Qualifications
		FY 2016-17: \$0					(RFQ) process to select a qualified vendor and move forward
			:		•		with the contracting process. OFD staff plans to present the
			•				completed RFQ process documents and the contract process
		•					documents to the Public Safety Committee and City Council for
			٠				review and approval by July 2016.
CP#18	Holistic	Expand Library Service - Starting in July	Library.	Open	July 2016	· ;	Staff presented an informational report at the February 23, Life Enrichment/
	Community Safety	2016 - Branches to be prioritized by those		,			2016 Life Enrichment Committee. The recommendation for Pop- Education
		serving disadvantaged youths and should					Up Mobile Library Services was accepted by the Committee. The Partnership
		be geographical dispersed throughout the					RFP for these services will be issued in April 2016.
		City		. jili, .		:	
		FY 2015-16: \$0					
		FY 2016-17: \$500,000					
CP#22 .	Holistic	Re-entry Job Corps Pilot Program -	Human Services	.Open	July 2016	-,	Council President is taking the lead in conversation with Life Enrichment /
	Community Safety	matching funds to establish program with					Alameda County to secure possible additional leverage funds for Education
		City/County	•			•	this project. Partnership
·	•	FY 2015-16: \$350,000	:				
		FY 2016-17: \$0					

Community Safety Increasing Retaintion and Enhancing Resources (HRM) / Everytiment for the Daklaid Police CAD the City Countil (2) members per countil member). The membership is focused on ideas to increase recruitment of people of color and Dakland residents. The group has met momentum of people of color and Dakland residents. The group has met momentum of people of color and Dakland residents. The group has met more people of color and Dakland residents. The group has met more people of color and Dakland residents. The group has met more people of color and Dakland residents. The group has met more people of color and Dakland residents. The group has met more people of color and Dakland residents. The group has met more people of color and Dakland residents. The group has met more people of color and Dakland residents. The group has met more people of color and Dakland residents. The group has met more than the dakland of the 2014 for the	PD#15 Holistic	Police Retention / Recruitment OPD / Human Open April 2016	The Ad Hoc Working Group on Police Recruitment (Ad Hoc Public Safety
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PY 2016-17: No Funding Allocated  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 CAC, OPD and HRMO.  The group has developed draft recommendations and is working on preparing a report to bring to Council in April in time for the mild-cycle budget discussions (in Case some recommendations have budget implications).  CP#11 Improve Quality of HVAC improvements to City-owned facility. EWD / OPW. Open May 2016  FY 2015-16: 5100,000  FY 2016-17: 50  May 2016  FY 2015-16: 5100,000  FY 2016-17: 50  The vendor has revised the quote to include (1) the second N/A 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 quite (including the second HVAC unit and curb blocks) is \$315,000. The project will move forward when final approval is received from the Oakland Asian Cultural Center Director.  Uife Inforcement - Pilot Program in Council Office (CAO) / OPD / Districts 2 & 3  FY 2015-16: \$100,000  FY 2016-17: \$0  Improve Quality of OFF Parks Prioritization study and Public Works Open Under the Group of Parks Prioritization study and Under the Conceptual plans - development of plan to identify strategic funding needs of PAID-16: \$150,000 (6) (7) Repairs to identify strategic funding needs and subsessment and stoping process for these projects in May 2016.			
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CP#30 Improve Quality of OPR Parks Prioritization study and Public Works Open December 2016 Park Project Prioritization list was approved by City Council on Public Works  Life conceptual plans - development of plan to February 15, 2016. The consultant is expected to begin the identify strategic funding needs  FY 2015-16: \$185,000 (\$170k one-time)			protective coatings to allow graffiti to be easily removed in the
Life conceptual plans - development of plan to February 15, 2016. The consultant is expected to begin the identify strategic funding needs assessment and scoping process for these projects in May 2016. FY 2015-16: \$185,000 (\$170k one-time)		그렇을만 다. 클러워 네 그렇게 네 얼룩이 네 먹어야 한 그러워 뭐	future.
Life conceptual plans - development of plan to February 15, 2016. The consultant is expected to begin the identify strategic funding needs assessment and scoping process for these projects in May 2016. FY 2015-16: \$185,000 (\$170k one-time)			
Life conceptual plans - development of plan to February 15, 2016. The consultant is expected to begin the identify strategic funding needs assessment and scoping process for these projects in May 2016. FY 2015-16: \$185,000 (\$170k one-time)	CP#30 Improve Quality of	OPR Parks Prioritization study and Public Works Open December 2016	Park Project Prioritization list was approved by City Council on Public Works
identify strategic funding needs assessment and scoping process for these projects in May 2016. FY 2015-16: \$185,000 (\$170k one-time)			
FY 2015-16: \$185,000 (\$170k one-time)			assessment and scoping process for these projects in May 2016.
FY 2016-17: S15.000		FY 2016-17: \$15,000	
		•	

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)	Open	June 2016	These funds are targeted for the summer youth programs. OPR N/A will reach out to new target audiences such as: Foster Care, Case Workers, transitional housing organizations and youth advocacy organizations to leverage children and youth due to limited resources. A screening process will be developed that will involve the referring organization and family to ensure the resources will reach the most vulnerable members of our community.
CP#9 - NGPF	Improve Quality of Life	Mattress Recycling Pilot Program: Collaborative effort with Stop Waste to reduce illegal dumping FY 2015-16: \$100,000 FY 2016-17: \$0	Public Works	Open .	June 2016	In January 2016, the City Council approved action to reallocate N/A this funding for Illegal Dumping mitigation: \$25,000 for fences and barricades; and \$75,000 for a pilot camera program to enhance enforcement. OPW is now developing a trial program for cameras to deter illegal dumping. The Illegal Dumping Task
		F1 2010-17. 30	•		٠.	Force (IDTF) has identified two (2) hotspots in each Council District and is currently conducting site assessments to
						determine the feasibility of installing cameras at those locations.  The IDTF is also working with camera vendors to determine the best camera for the task. The IDTF is also exploring other devices to mitigate illegal dumping.
CP#34	Inclusion	Establish Dept. of Race, Human Rights & Equity FY 2015-16: \$154,077 FY 2016-17: \$312,566	CAO/HR	Open	May 2016	Since January 2016, the City of Portland, Equity Director, has Life Enrichment been on loan to Oakland, serving as the Interim Director for the Department of Race and Equity. The recruitment for a permanent Director of Race and Equity opened in January 2016 and is expected to be filled by May 2016.
CP#35	Protect Vulnerable	Add Homeless/PATH report high priority areas FY 2015-16: \$260,000 FY 2016-17: \$260,000	Human Services	Ongoing	June 2016	The Winter Shelter is open and serving clients, including expanded capacity to serve up to 100 individuals. Negotiations with the Oakland Housing Authority and service providers to expand OPRI (Oakland Permanent Re-Housing Initiative) is
	· ·					underway and staff anticipate a contract by June 2016. A report was presented to Life Enrichment Committee on April 12, 2016 and forwarded to City Council to implement the hotel/motel vouchers for families, reunification funds, and expanded outreach.
CP#38	Responsive Gov't	Conversion of Temporary Part-Time Employees FY 2015-16: \$300,000 FY 2016-17: \$700,000	CAO - Employee Relations	Open	July 2016	The City and SEIU are meeting in good faith to establish a Finance and recommendation to the City Administrator to allocate the funds. Management to convert TPT positions to full-time or permanent part-time positions. It is anticipated the final recommendation will be made to the City Administrator in April 2016.
PD#1		Quarterly budget Implementation Tracking Report with a line-item matrix FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	g CAO-Budget	Ongoing	Quarterly	This report marks the third quarterly update. Finance and Management

PD#11	Trustworthy / Responsive Gov't	Small Grant Processing - Develop Process CAO / OCA / Open December 2016 Improvements for Small Grants and other Finance / EWD small grant program that reduces paperwork FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	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. The Cultural Arts division will prepare an action item for any changes that require City Council approval by December 2016:
PD#13 ·	Trustworthy / Responsive Gov't	Ban on utilizing City resources to conduct CAO / OPD Open June 2016 raids on City Permitted Cannabis Facilities FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	The CAO is working with OPD to ensure that no City resources N/A are used to assist with federal intervening of locally permitted cannabis facilities.
PD#14 PD#16	Trustworthy / Responsive Gov't  Trustworthy / Responsive Gov't	Regulation and Taxation of Medical CAO / Revenue Open December 2016  Cannabis Production  FY 2015-16: No Funding Allocated  FY 2016-17: No Funding Allocated  Business License Tax Collection - Expand Revenue Open June 2016  and improve business license tax collection	Staff is currently drafting amendments to the City's medical cannabis ordinances to align with recently passed state law — Management the Medical Marijuana Regulation and Safety Act. An informational report was presented to the Public Safety Committee on January 12, 2016 in order to get initial feedback from the Committee. Ordinance amendments will likely be brought to Council in May 2016, with full implementation (permits issued) by December 2016. Permit revenue will be realized during FY 2016-17, however, Business License Tax revenue will not be realized until FY 2017-18.  Revenue Management Bureau (RMB) compliance staff is Finance and creating new and renewed programs to capture businesses not Management
	responsive duv t	effectiveness, including from those not currently paying FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	paying. Staff is preparing to launch a major compliance program in May/June 2016.
PD#18	Trustworthy / Responsive Gov't	Online Business Tax System - Launch the Revenue / IT. Open December 2016 previously Council-authorized online business tax payment system FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	Staff issued a RFP for a new business tax system, which must include a web portal for acceptance of on-line renewals, and interface with POS/Gracle. 50% of RMB end-users were involved in the selection process and selected a new system. Permission to negotiate and contract with the prevailing proposer was heard at the April 12, 2016 Finance Committee and forwarded to City Council.
PD#2			

PD#2a	Trustworthy / Responsive Gov't	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		Ongoing	Quarterly beginning October 2015	The 1st quarter report was presented before the CED  Community 8  Committee on December 1, 2015. Staff is currently extracting  2nd and 3rd quarter code enforcement activity data from the  Accela system for presentation to CED by June 2016. As reporting capabilities have not yet been fully implemented, some collection of the requested information is currently performed on a manual basis.
PD#3	Trustworthy / Responsive Gov't	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	CAO	Open	Fall 2016	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 usable digital format that can be readily accessed and submitted via electronic mediums (e.g., electronic email, Internet, workflows, etc.).
PD#4	Trustworthy / Responsive Gov't	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	Revenue	Open	April 2016	Staff initiated the MFS update for FY 2016-17 with Departments Finance and in December 2015. The MFS amendments were presented to Management 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.
PD#6a/b	Trustworthy / Responsive Gov't		Revenue / All Departments	Ongoing	July 2016	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. RMB is working with the Oracle consultant to ensure that the new collections module meets this need. RMB is building its City-Wide liens program infrastructure to ensure the collection of monies expended resulting from fire inspections and sewer & sidewalk repairs.
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	Open	October 2016.	RMB currently maintains a record of all fees that have been N/A waived since September 9, 2015.

Trustworthy /. Responsive Gov't	Budget Advisory Committee -	CAO - Budget	Open	Spring 2016	The Budget Advisory Commission is finalizing its report on the	Finance and
プイグロ きんばいりんきょう					EV 2015 17 Budget Brosses However formal approved has been	Managoment
•	Implementation of Transparency &			·	FY 2015-17 Budget Process. However, formal approval has been	Managament
•					· · · · · · · · · · · · · · · · · · ·	
				•	The state of the s	
	- · · · · · · · · · · · · · · · · · · ·			•		
•	FY 2016-17: No Funding Allocated					•
					any requested action of the City Council.	
			<del> </del>			
		Public Works	Орел	June 2016		Public Works
nfrastructure						
			1.15. 3		processes are in place for the revolving fund.	
_ <del></del>		<u> </u>				
			Closed	Complete		Public Safety
Community Safety	<del>-</del>	Department (OPD)			- · · · · · · · · · · · · · · · · · · ·	•
. :				•		
	•				Oakland. Additional funding could be considered as part of the	
	FY 2016-17: \$200,000	•			midcycle budget.	
		· · · · · · · · · · · · · · · · · · ·				
Holistic	Student Chronic Absenteeism - Funding to	Human Services	Closed	Complete	Two Case Manager IIs were hired by HSD and started in March	Life Enrichment/
Community Safety	reduce chronic absenteeism to reduce				2016. City Council also approved an MOU with OUSD in March.	Education
	delinquencies and interrupts school-to-				The project is underway and staff will provide periodic updates.	Partnership
	prison pipeline				seinnig kilonig ei nig Hilli	
	FY 2015-16: \$262,000 (\$187k one-time)	a de pelo de describ				
	FY 2016-17: \$112,000					
			<u> </u>	<u> Projectiva (</u>		
Holistic	"Preschool for All" - training to enhance	Human Services	Closed	Complete	Two coaches have been hired and are providing support to	Life Enrichment/
	, -	• • •			teachers working on CLASS standards. The Family Child Care	Education
	increase school readiness				Head Start Academy was launched the week of March 21, 2016.	Partnership
,	FY 2015-16: \$200,000		.,		The response exceeded expectations and 21 providers are	
	FY 2016-17: \$0	*			enrolled in the academy and attending evening and weekend	
	· · · · · · · · · · · · · · · · · · ·				seminars on key Head Start quality standards in key areas	
			•		including health/mental health, disabilities, CLASS standards,	•
			•	• .	and use of curricula. Family child care providers will receive a	•
					stipend that must be used to make investments in their facility	•
	•			•	and/or for books and other supplies. The Academy will run	
					through June 2016.	
						•
lolistic	Restore funding for NCPC Community	OPD / EWD	Closed	Complete	OPD worked extensively with the Controller's Office for several	N/A
			· · · · · · · · · · · ·		months. A process has been put in place for the NCPCs to use	
	Online of the state			and the second		
	Oakland Biz Alert		4 1 1 1 1		purchasing cards to expend the funds.	
	FY 2015-16: \$85,000				purchasing cards to expend the lunds.	
SII HO HO	Holistic Community Safety Holistic Community Safety	repair which then bill private property owner FY 2015-16: \$400,000 FY 2016-17: \$0  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  FOURTH 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  Holistic  "Preschool for All" - training to enhance early childhood education programs and increase school readiness FY 2015-16: \$200,000 FY 2016-17: \$0	Budget Advisory Committee FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated  Add Front-load revolving fund for sidewalk Public Works Frequir which then bill private property owner FY 2015-16: \$400,000 FY 2016-17: \$0  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  FOUND Safety Chronic Absenteeism - Funding to Human Services Community Safety 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  FOUND Safety Restore funding for NCPC Community OPD / EWD	Budget Advisory Committee FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated  FY 2016-17: No Funding Allocated  FY 2016-17: No Funding Allocated  FY 2016-17: No Funding Allocated  FY 2016-17: No Funding Allocated  FY 2015-16: \$400,000 FY 2016-17: \$0  Add Front-load revolving fund for sidewalk Public Works  repair which then bill private property owner FY 2015-16: \$400,000 FY 2016-17: \$0  Add Funding for Crossing Guards at Oakland Police Closed Community Safety schools with most significant pedestrian safety and traffic, safety problems FY 2015-16: \$200,000 FY 2016-17: \$200,000  FY 2016-17: \$200,000  FY 2016-17: \$112,000  FY 2016-17: \$112,000  FY 2016-17: \$112,000  FY 2016-17: \$0   Budget Advisory Committee F7 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated  Add Front-load revolving fund for sidewalk Public Works Open June 2016 F2 2016-17: S0 Open June 2016 F7 2015-16: \$400,000 F7 2016-17: \$0 Open Service Closed Complete Community Safety Schools with most significant pedestrian safety and traffic, safety problems F7 2015-16: \$200,000 F7 2016-17: \$0 Open June 2016 Closed Complete Department (OPD)  F7 2016-17: \$0 Open June 2016 Open Jule 2016 Ope	Budget Advisory Committee FY 2015-16: No Funding Allocated FY 2015-17: No Funding Fund for sidewalk Public Works FY 2015-17: So Funding	

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.	OPD / OFD / Information Technology (IT)	Closed	Complete	A report was presented to - and accep Committee in conjunction with a report wireless 9-1-1 on February 23, 2016.		Public Safety
	. •	FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated						
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 Nehicles have been ordered and are exearly June for the Gardener IIs to use it	pected to be delivered in	N/A
PD#5	Trustworthy / Responsive Gov't	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	Revenue	Closed	Complete	This item was addressed in the FY 2019 February 2016.	-16 Q2 report in	Finance and Management



# 2016 JAN 13 PM 5: 26AGENDA REPORT

TO: Sabrina B. Landreth

City Administrator

FROM:

Kiran Bawa

**Budget Director** 

**SUBJECT:** 

**Quarterly Budget Implementation** 

Tracking Report

DATE:

January 4, 2016

City Administrator Approval

Date:

1/12/

### RECOMMENDATION

Staff Recommends That The Finance And Management Committee Accept This Informational Report On Budget Implementation Tracking, Which Provides Updates As Of December 31, 2015 Relative To The City Council Policy Directives And Budget Amendments Included In The Fiscal Year (FY) 2015-17 Adopted Biennial 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. This report includes the status of items as of the second quarter ending December 31, 2015 (*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. Council provided feedback, which is incorporated to the extent possible, in this second quarter report.

#### **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. The updates are provided as of December 31, 2015. *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:	
Finance	and	Management Committee	Эę
		January 26, 201	16

Sabrina B. Landreth, City Administrator

Subject: Quarterly Budget Implementation Report

Date: January 4, 2016

Page 2

- · 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.

As of the second quarter, an additional three (3) of the 55 items are closed, bringing the total completed items to 20. The remaining 35 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.

Item: \_\_\_\_\_\_ Finance and Management Committee January 26, 2016

### **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, 2015 relative to the policy directives included in the fiscal year (FY) 2015-17 Adopted Biennial Budget and budget allocations added by City Council.

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

Respectfully submitted,

KIRAN BAWA Budget Director

Prepared by: Sarah T. Schlenk, Administrative Manager Office of the City Administrator

Attachments (1):

A: Budget Implementation Matrix - as of December 31, 2015

	Item:		
Finance and	Management C	omi	mittee
	January	26,	2016

Tracking t	f Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
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	ÓPÐ	Open	February 2016	A report was presented at the November 10th Public Safety. Committee meeting and accepted at the November 17th City. Council meeting. A recruitment is open for staff. A report and resolution for equipment will be heard at the January 26th Public Safety Committee meeting.	Public Safety
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)	Open .	February 2016	Currently working to identify highest-risk school sites, align crossing guards, and identify actual cost and deployment strategy. Met with Council Member Campbell Washington and Jennie Gerard from Council Member Guillen's office on January 7 to discuss. Next meeting should be with Education Partnership Committee on February 23.	
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	February:2016	Staff plans to present the FY 2014-15 WPAD expenditure report and FY 2015-16 expenditure plan for vegetation management to Public Safety Committee by February 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	July 2016	Staff plans to bring forward recommendations to 02/23/2016 Life Enrichment Committee.	Life Enrichment/ Education Partnership
CP#21		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	Open	February 2016	Interviews for City attendance workers takes place 1/12/16, OUSD has hired social workers in December. MOU between City and OUSD to manage the program is scheduled for Life Enrichment Committee on 1/26/16.	Life Enrichment/ Education Partnership
CP#22	Holistic Community Safety	Re-entry Job Corps Pilot Program - matching funds to establish program with City/County	Human Services	Open	July 2016	Council President is taking the lead in conversation with Alameda County to secure possible additional leverage funds for this project. Staff anticipates a fully outlined project by	Life Enrichment / Education Partnership

Tracking #		Item Description	Dept. Responsib	le Status	Target Date	Status and Next Steps Detail Committee
CP#24		"Preschool for All" - training to enhance early childrood education programs and increase school readiness FY 2015-16: \$200,000 FY 2016-17: \$0	Human Services	Open	March 2016	Two coaches have been hired and are providing support to Life Enrichment/ teachers working on CLASS standards. The Family Child Care Education training academy has been delayed due to staff time being Partnership devoted to the Head Start reapplication, which was submitted in late December (a month later than initially anticipated). Staff have a Family Childcare training curriculum and are recruiting for trainers to implement the modules. Anticipate recruiting family childcare providers in January and early February, hiring trainers in early February, with full launch by March 2016.
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	Open	January 2016	OPD is working with the Controller's Bureau on a process for N/A the spending plan. EWD plans to work with the Council President's Office to determine the best use of the West Oakland Biz Alert funds (\$5,000).
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 Resourcés (HR)	<i>O</i> pen	March 2016	The Ad Hoc Working Group on Police Recruitment (Ad Hoc Public Safety 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 in October, November, and December and will meet 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 will bring an update to the Council within 6 months of its first meeting as designated by the resolution.  The group has been doing information gathering and review in its first few meetings. The group plans to have guests visit and speak to the group in February and to begin developing recommendations at the end of February and into March.
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)	Open	February 2016	A report will be presented at the Public Safety Committee Public Safety meeting in conjunction with a report and resolution on wireless 9-1-1.

Life	f Funds for Lake Merritt maintenance for Measure DD investment FY 2015-16: \$400,000	Public Works	Open .	February 2016	The 3.00 FTE Gardener II positions, 0.50 FTE Park Attendant, and a small amount of O&M was added with these funds. Interviews for these positions are being conducted in January	N/A
	FY 2015-13: \$400,000 FY 2016-17: \$400,000				2016. Equipment Services is acquiring two electric carts for use	
					around Lake Merritt. In June 2016 the Measure DD enhancements around the 12th street will become the responsibility of OPW. Currently this area is on a maintenance contract. The new staff will begin maintaining this area as well as continuing to support existing infrastructure around Lake	
	•				Merritt.	
					At Q1 Committee asked about vector control and graffiti abatement around the lake. Park staff have ordered metal trash liners to help prevent rodents from burrowing through garbage cans. City staff is in continual contact with Alameda	
·					Vector control as well as the City's pest control vendor to collaborate on ways to reduce rodent infestation. Park staff will continue to perform litter pickup on a daily basis to try and mitigate the rodents food source (garbage).	
			<u>.</u>		Graffiti abatement is a continual challenge and is addressed through the OPW work management system. Currently there is not any city staff solely dedicated to removing graffiti around Lake Merritt and this funding was not designated for that	·
	· 				purpose.	

Tracking	# Purpose	Item Description	Dept. Responsible	e Status	Target Date	Status and Next Steps Detail Committee
CP#30	improve Quality of Life	f OPR Parks Prioritization study and conceptual plans - development of plan tidentify strategic funding needs FY 2015-16: \$185,000 (\$170k one-time) FY 2016-17: \$15,000	Public Works	Open	March 2016	OPW is working with OPR to develop a recommended project list and has met to review with Councilmembers from each of the 7 districts to incorporate concerns / needs. Anticipate presenting to Committee (2/9/16) and getting Council approval in early 2016. After an adopted list of sites is established, staff will begin performing assessments and preparing concept plans for each site.
CP#31	ure	f 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)	Open.	June 2016	These funds are targeted for the summer youth programs. OPR N/A will reach out to new target audiences such as Foster Care, Case Workers, transitional housing organizations and youth advocacy organizations to leverage children and youth due to limited resources. A screening process will be developed that will involve the referring organization and family to ensure the resources will reach the most vulnerable members of our community.  Council approved action to reallocate this funding for Illegal N/A
CP#9 - NGPF	Life	Collaborative effort with Stop Waste to reduce illegal dumping FY 2015-16: \$100,000 FY 2016-17: \$0	Public Works	Open	June 2016	Dumping mitigation (fences, barricades, cameras, etc.). OPW is now developing a trial program for cameras to deter illegal dumping.
CP#34	Promote Equity & Inclusion	Establish Dept. of Race, Human Rights & Equity FY 2015-16: \$154,077 FY 2016-17: \$312,566	CAO / HR	Open	March 2016	In December 2015, Council authorized a MOU to have the Life Enrichment Equity Director from Portland, OR on loan to Oakland to launch this new department. The Equity Director started a 3-month assignment on January 19, 2016. Recruitment for a permanent Director of Race and Equity opened in January 2016.
CP#35	Protect Vulnerable	e Add Homeless/PATH report high priority areas FY 2015-16: \$260,000 FY 2016-17: \$260,000	Human Services	Open	June 2015	The Winter Shelter is open and serving clients, frequently at Life Enrichment capacity. Negotiations with the Oakland Housing Authority and service providers to expand OPRI (Oakland Permanent Re-Housing Initiative) is underway and staff anticipate a contract by June 2016.
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	Open	July 2016	The City and SEIU are meeting in good faith to establish a Finance and recommendation to the City Administrator to allocate the funds Management to convert TPT positions to full-time or permanent part-time positions. It is anticipated the final recommendation will be made by February 2016.

Tracking #	Purpose	Item Description	Dept. Responsible	: Status	Target Date	Status and Next Steps Detail	Committee
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		Open	July 2016	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. The Cultural Arts division will prepare an action item for any changes that require City Council approval by July 2016.	Life Enrichment / Education Partnership
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	Open	February 2016	The CAO is working with OPD to ensure that no City resources are used to assist with federal intervening of locally permitted cannabis facilities.	N/A
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	December 2016	Staff is currently drafting amendments to the City's medical cannabis ordinances to align with recently passed state law — the Medical Marijuana Regulation and Safety Act. An informational report was presented to the Public Safety Committee on January 12th in order to get initial feedback from the Committee. Ordinance amendments will likely be brought to Council by March 2016, with full implementation (permits issued) by December 2016. Permit revenue will be realized during FY 2016-17, however; Business License Tax revenue will not be realized until FY 2017-18.	Finance and Management
PD#16	Trustworthy / Responsive Gov't	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	Revenue	Open	June 2016	Revenue Management Bureau (RMB) compliance staff is creating new and renewed programs to capture businesses not paying. Staff is preparing to launch a major compliance program in May/June 2016.	Finance and Management
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	Open	December 2016	Staff issued a RFP for a new business tax system, which must include a web portal for acceptance of on-line renewals. The RFQ submission deadline is January 2016. Staff plans for the new system to be fully implemented by November 2016.	Finance and Management

Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail Committee
PD#2	Trustworthy /	Code Enforcement - Prepare an infore report on administrative systems to streamline reporting, noticing, resinspection, and fine collection.  FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	Planning and Building / CAO	Open	March 2016	Planning and Building hired a Business Analyst II on January 4, Community & 2016. Staff anticipates the recruitment and hiring of the Economic Business Analyst IV by February 2016. These critical positions. Development will work to improve reporting of essential information in Accela. The department has also hired an additional Account Clerk II to improve fine collection and reporting, and 4.0 FTE Office Assistant II's to support noticing efforts. To streamline the re-inspection process, 3.0 FTE inspectors were hired in December 2015.
PD#3	Trustworthy / Responsive Gov't	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	CAO	Open	March 2016	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 usable digital format that can be readily accessed and submitted via electronic mediums (e.g., electronic email, Internet, workflows, etc.).
PD#4	Trustworthy / Responsive Gov't	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	· Revenue	Open	March 2016	Staff initiated the MFS update for FY 2016-17 with Departments Finance and in December 2015 for adoption by City Council by March 2016, Management before midcycle budget amendments are considered.
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	Open	March 2016	The Finance Department is in the process of working with the N/A City Administrator's Office to develop and memorialize a written fee waiver policy, which will then be posted online.  RMB currently maintains a record of all fees that have been waived since September 9, 2015.
PD#9	Trustworthy / Responsive Gov't	Budget Advisory Committee - Implementation of Transparency & Accountability recommendations of Budget Advisory Committee FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	CAO Budget	Øpen .	Spring 2016	The Budget Advisory Commission is finalizing its report on the Finance and FY 2015-17 Budget Process. However, formal approval has been Management delayed due to member vacancies and changes to the Commission structure. Once provided, staff will review its recommendations and any prior suggestions from the Budget Advisory Commission. A report for the Finance & Management Committee is expected to be ready by the Spring of 2016 that will discuss plans for implementation of recommendations and any requested action of the City Council.

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Tracking #	Purpose	Item Description	Dept. Responsible	Status	Target Date	Status and Next Steps Detail	Committee
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	o Open	July 2016	A portion of the DOT funding was reprogrammed for paving per Council direction as part of the adopted budget in July 2015. Reports on the City's paving plan and the creation of DOT are planned for the Public Works Committee in early 2016.	Public Works
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	Public Works	Open	June 2016	OPW is working with the OCA to bring forward a sidewalk liability ordinance. The OCA is also researching historic claims information. OPW is also working with Finance to confirm accounting practices and ensure processes are in place for the revolving fund.	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 second quarterly update.	Finance and Management
PD#2a	Trustworthy / Responsive Gov't	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	Planning and Building	Ongoing	Quarterly beginning October 2015	The 1st quarter report was presented before the CED Committee on December 1, 2015. Staff is currently extracting 2nd quarter code enforcement activity data from the Accela system for presentation to CED by March 2016. As reporting capabilities have not yet been fully implemented, some collection of the requested information is currently performed on a manual basis.	Community & Economic Development
PD#5	Trustworthy / Responsive Gov't	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	Revenue	Origoing	Quarterly (R&E)	This item will be addressed in the FY 2015-16 Q2 report in February 2016.	Finance and Management
PD#6a/b	Trustworthy / Responsive Gov't	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 FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	Departments	Ongoing	July 2015	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: RMB is working with the Oracle consultant to ensure that the new collections module meets this need. RMB is building its City-Wide liens program infrastructure to ensure the collection of monies expended resulting from fire inspections and sewer & sidewalk repairs.	N/A

Tracking #	Purpose	Item Description	Dept. Responsible	Status Target Date	Status and Next Steps Detail	Committee
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	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	CAÖ	Closed	On November 17, 2015, Council authorized amendment to grant award with Centro Legal de la Raza. Grant Agreement wa executed on November 21, 2015.	N/A S
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	RMB staff sent out notifications of non-compliance to unregistered possible landlords on 10/13/2015. RMB is in the process of licensing over 3,300 unlicensed landlords. The project has exceeded the original expectation.	N/A

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### 2015 OCT 15 PH 4:27

# **AGENDA REPORT**

TO:

Sabrina B. Landreth

City Administrator

FROM:

Kiran Bawa

**Budget Director** 

SUBJECT:

Quarterly Budget Implementation

Tracking Report

DATE:

October 5, 2015

Administrator Approval

Date:

### RECOMMENDATION

Staff Recommends That The Finance And Management Committee Accept This Informational Report On Budget Implementation Tracking, Which Provides Updates As Of September 30, 2015 Relative To The City Council Policy Directives And Budget Amendments Included In The Fiscal Year (FY) 2015-17 Adopted Biennial 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. This report includes the status of items as of the first quarter ending September 30, 2015 (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 this initial budget implementation tracking report for the first quarter of FY 2015-16.

### <u>ANALYSIS</u>

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. The updates are provided as of September 30, 2015. **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: \_\_\_\_\_\_\_
Finance and Management Committee
October 27, 2015

Sabrina B. Landreth, City Administrator

Subject: Quarterly Budget Implementation Report

Date: October 5, 2015

- · Item description;
- Responsible department(s);
- · Target date for final delivery;
- Status and next steps; and
- Committee assignment (where applicable).

The items are sorted into two sections: 1) Open/Ongoing - items are currently being implemented, or are continuous and are expected to not have a formal completion date; or 2) Closed – items where the specific action is complete.

Of the 55 items listed in the report, 38 are open/ongoing and 17 have been completed.

### 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.

Item:
Finance and Management Committee
October 27, 2015

Page 2

Date: October 5, 2015

Page 3

### **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 September 30, 2015 relative to the policy directives included in the fiscal year (FY) 2015-17 Adopted Biennial Budget and budget allocations added by City Council.

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

Respectfully submitted,

KIRAN BAWA Budget Directo

Prepared by: Sarah T. Schlenk, Administrative Manager Office of the City Administrator

Attachments (1):

A: Budget Implementation Matrix - as of September 30, 2015

Item: \_\_\_\_\_\_ Finance and Management Committee October 27, 2015

	Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Detail	Committee
OPEN / ONGOING ITEMS	Holistic Community Safety	CP#1 - NGPF	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	Police Department (OPD)	January 2016	Currently working to identify highest-risk school sites, align crossing guards, and identify actual cost and deployment strategy.	N/A
OPEN / ONG	Holistic Community Safety	CP#15	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	October 2015	A report is being presented at the October 27th Public Safety Committee meeting.	Public Safety
OPEN / ONGOING ITEMS	Holistic Community Safety	CP#17	Wildfire Prevention Funding - Report on 2015 expenditures and a 2016 expenditure plan for vegetation management FY 2015-16: \$500,000 FY 2016-17: \$0	Fire Department (OFD)	January 2016	Staff plans to present the FY 2014-15 WPAD expenditure report and FY 2015-16 expenditure plan for vegetation management to Public Safety Committee by January 2016.	· ·
	Holistic Community Safety	CP#18	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	July 2016	Staff plans to bring forward recommendations to 01/26/2016 Life Enrichment Committee.	Life Enrichment/ Education Partnership
OPEN / ONGOING ITEMS	Holistic Community Safety		prison pipeline	Human Services (HSD) / Human Resources Management (HRMD)		HSD and OUSD have met and tentatively identified ten (10) target schools based on chronic absenteeism in early grades. OUSD will provide general oversight and support in working with principals. OUSD is recruiting and anticipates hiring two social workers by end of October 2015. City recruitment is scheduled to be posted in October with a hire date by December 2015.	N/A
	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		Alameda County to secure possible additional leverage funds	Life Enrichment / Education Partnership

	Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Detail	Committee
OPEN / ONGOING ITE	Holistic Community Safety	CP#24	"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	January 2016	Consultant coach for CLassroom Assessment Scoring System (CLASS) will be hired to start in November 2015. Recruiting for second coach to start January 2016. Conducting interviews for consultant to implement Family Child Care training and quality improvement classes. Anticipate initiating first training cohort to begin January 2016 and to run for six months.	Life Enrichment/ Education Partnership
EMS	Holistic Community Safety	CP#26	Restore funding for NCPC Community Engagement and Outreach and West Oakland Business Alert FY 2015-16: \$85,000 FY 2016-17: \$0	OPD / EWD	November 2015	OPD is working with the Controller's Bureau on a process for the spending plan.	N/A
FEMS OPEN / ONGOING ITEMS	Holistic Community Safety	PD#15	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	City Administrator's Office (CAO) / OPD / HRMD	July 2016	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 met for the first time on Oct. 7th and will meet 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 will bring an update to the Public Safety Committee within 6 months of its first meeting as designated by the resolution.	N/A
OPEN / ONGOING ITEMS	Holistic Community Safety	PD#10	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)	December 2015	A report will be presented at the Public Safety Committee meeting in December 2015.	Public Safety
SOING ITEMS	Improve Quality of Life	CP#11 - NGPF	HVAC Improvements to City-owned facility OACC FY 2015-16: \$100,000 FY 2016-17: \$0	EWD	May 2016	There is a management agreement that has been operating for years on a month to month basis. Staff is discussing changing this to a lease and providing the funds as a tenant improvement allowance to the operator through the lease. Lease amendment is estimated to take at least 4 months with the actual tenant improvements taking an additional 3 months.	N/A

	<sup>-</sup> Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Detail	Committee
OPEN / ON	Improve Quality of Life	CP#28	Funds for Lake Merritt maintenance for Measure DD investment FY 2015-16: \$400,000 FY 2016-17: \$400,000	Public Works (OPW)	January 2016	The 3.00 FTE Gardener II positions, 0.50 FTE Park Attendant, and a small amount of O&M was added with these funds. These positions are anticipated to be filled by January 2016. In addition, two electric carts for use around Lake Merritt are being purchased at a cost of \$18,000 each.	N/A
OPEN / ONGOING ITEMS						The new and existing park staff assigned to the Lake Merritt area will continue to maintain the Measure DD enhancements. With the increased park usage, the following tasks will be performed:  Trash/ litter pick-up 7 days a week  Mowing the Lake turf areas on a weekly rotation  Monthly weed abatement	
OPEN /						<ul> <li>Edging hardscape areas on a monthly rotation</li> <li>Annual turf maintenance, consisting of aeration, compost and seed application</li> <li>Annual shrub pruning</li> <li>Lake Enhancement projects (with assistance from volunteers) that consist of turf reduction projects that help to promote sustainability through "Bay Friendly" practices and improve the</li> </ul>	
OPEN / ONGOING ITEMS						local environment by providing habitat for local wildlife and pollinators. (Creek to Bay Day, Earth Day, and MLK Day) Landscape maintenance is seasonal and operations will be adjusted, as necessary.	
	Improve Quality of Life	CP#29	Graffiti Evidence Collection & Enforcement - Pilot Program in Council Districts 2 & 3 FY 2015-16: \$100,000 FY 2016-17: \$0	CAO / EWD / OPD / Office of the City Attorney (OCA)	June 2016	Three program areas are being considered to develop, plan, and implement portions of the graffiti abatement program on private property in select areas where graffiti is most problematic, which include: 1) assistance in removing graffiti; 2) education to prevent future occurrences; and 3) technical assistance in gathering evidence and filing Police Reports.	N/A
OPEN./ ONGOING ITEMS	Improve Quality of Life	CP#30	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	OPW Pa	March 2016 ge 3 of 10	OPW is working with OPR to develop a recommended project list and will review with respective Councilmembers to incorporate concerns / needs. Anticipate presenting to Committee and getting Council approval in early 2016. After an adopted list of sites is established, staff will begin performing assessments and preparing concept plans for each site.	Public Works

	Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Detail	Committee
OPEN / ON	Improve Quality of Life	CP#31	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)	June 2016	OPR will reach out to new target audiences such as: Foster Care, Case Workers, transitional housing organizations and youth advocacy organizations to leverage children and youth due to limited resources. A screening process will be developed that will involve the referring organization and family to ensure the resources will reach the most vulnerable members of our community.	N/A
OPEN / ONGOING ITEMS	Improve Quality of Life	CP#9 - NGPF	Mattress Recycling Pilot Program: Collaborative effort with Stop Waste to reduce illegal dumping FY 2015-16: \$100,000 FY 2016-17: \$0	OPW	June 2016	StopWaste.org managed the program, but it recently ended due to a new state law mandating mattress recycling, which takes effect January 2016. OPW plans to bring a report to Council by the end of 2015 to reallocate this funding for Illegal Dumping mitigation (fences, barricades, cameras, etc.) and street litter container maintenance to backfill changes with the Zero Waste franchise.	N/A
	Promote Equity & Inclusion	CP#34	Establish Department of Race & Equity FY 2015-16: \$154,077 FY 2016-17: \$312,566	CAO / HRMD	January 2016	Logistics for establishing the new department are underway, including development of a job description for the Director of Race and Equity and establishing the position in the salary schedule. The recruitment for the Director position will be initiated by December 2015.	Finance Committee
OPEN / ONGOING ITEMS	Protect Vulnerable	CP#35	Add Homeless/PATH report high priority areas FY 2015-16: \$260,000 FY 2016-17: \$260,000	Human Services	February 2016	Negotiated 50 bed winter shelter at St Vincent de Paul with additional high vulnerability beds at Henry Robinson. Entered into discussions with Oakland Housing Authority to use remaining funds for outreach and services to potentially match with housing vouchers, (specific projects still under negotiation).	Life Enrichment
	Protect Vulnerable	CP#36	Housing Exploited Children - Housing services for Commercially Sexual Exploited Children with funding to be issued from Measure Z FY 2015-16: \$110,000 FY 2016-17: \$110,000	Human Services	January 2016	Funding was included in Measure Z Request for Proposals (RFP), submissions under this RFP are currently under review.  Anticipate bringing funding recommendation to City Council on December 1, 2015 with contracts starting January 2016.	Public Safety
I / ONGOING ITEMS	Protect Vulnerable	CP#37	Legal support grant to assist unaccompanied minors FY 2015-16: \$300,000 FY 2016-17: \$0	CAO	December 2015	The CAO is working with Council District 5 staff to bring a contract to Council utilizing these funds to continue these legal services.	N/A

	Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Detail	Committee
Φ <b>P</b>	Trustworthy / Responsive Gov't	CP#38	Conversion of Temporary Part-Time Employees FY 2015-16: \$300,000 FY 2016-17: \$700,000	CAO - Employee Relations	June 2017	Employee Relations will arrange for a meeting by November 2015 with affected departments to plan a timeline and scope for conversion, that is aligned with the funding in the budget and complies with the labor agreement. The draft conversion plan will be reviewed with SEIU prior to implementation.	Finance and Management
OPEN / ONGOING ITEMS	Trustworthy / Responsive Gov't	PD#1	Quarterly budget Implementation Tracking Report with a line-item matrix FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	CAO - Budget	Quarterly	This report marks the first quarterly update.	Finance and Management
OPEN /	Trustworthy / Responsive Gov't	PD#11	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	January 2016	Staff is researching options to reduce paperwork for small grants, including automated approaches such as Cityspan.	Life Enrichment / Education Partnership
OPEN / ONGOING ITEMS	Trustworthy / Responsive Gov't	PD#13	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		The CAO is working with OPD to ensure that no City resources are used to assist with federal intervening of locally permitted cannabis facilities.	N/A
ONGOING ITEMS OPEN / C	Trustworthy / Responsive Gov't	PD#14	Regulation and Taxation of Medical Cannabis Production FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	CAO / Revenue Management Bureau (RMB)	December 2016	Staff is currently drafting amendments to the City's medical cannabis ordinances to align with recently passed state law—the Medical Marijuana Regulation and Safety Act. Staff plans to get additional stakeholder feedback at the October Cannabis Regulatory Commission meeting. Ordinance amendments will likely be brought to Council by December 2015, with full implementation (permits issued) by December 2016. Permit revenue will be realized during FY 2016-17, however; Business License Tax revenue will not be realized until FY 2107-18.	Finance and Management

	Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Detail	Committee
OPEN/	Trustworthy / Responsive Gov't	PD#16	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	RMB	January 2016	RMB compliance staff is creating new and renewed programs for the coming Business Tax renewal season to capture business not paying.	Finance and Management
OPEN / ONGOING ITEMS	Trustworthy / Responsive Gov't	PD#17	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	RMB	December 2015	RMB staff sent out notifications of non-compliance to unregistered possible landlords on 10/13/2015.	N/A
TEMS	Trustworthy / Responsive Gov't	PD#18	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	RMB / IT	December 2016	Staff will issue a RFP for a new business tax system, that must include a web portal for acceptance of on-line renewals. This RFP will be issued no later than 11/1/2015.	Finance and Management
OPEN / ONGOING ITEMS	Trustworthy / Responsive Gov't	PD#2	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	December 2015	Staff anticipates the recruitment and hiring of Business Analysts by December 2015 to begin to make changes to Accela that will improve the input of inspection activities and to provide reporting of essential information.	1
	Trustworthy / Responsive Gov't	.· · · · i	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	Planning and Building	December 2015	Staff is currently extracting code enforcement activity data from the Accela system. As reporting capabilities have not yet been fully implemented, some collection of the requested information is currently performed on a manual basis. This report will be presented before the Community & Economic Development Committee in December of 2015.	Community & Economic Development

	Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Defail	Committee
OPEN,/	Trustworthy / Responsive Gov't	PD#3	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	CAO	March 2016	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 usable digital format that can be readily accessed and submitted via electronic mediums (e.g., electronic email, internet, workflows, etc.).	Finance and Management
OPEN / ONGOING ITEMS	Trustworthy / Responsive Gov't	PD#4	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	CAO - Budget	March 2016	Staff will begin collecting requested changes to the MFS from Departments in December 2015 for adoption by City Council in March 2016, before midcycle budget amendments are considered.	Finance and Management
OPEN /	Trustworthy / Responsive Gov't	PD#5	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	RMB	Quarterly (R&E)	First report will be FY 2015-16 Q2 in February 2016.	Finance and Management
OPEN / ONGOING ITEMS	Trustworthy / Responsive Gov't	PD#6a/b	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 on this centralized system FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	RMB / All Departments	July 2016	RMB collection staff has begun meeting 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. RMB is working with the Oracle consultant to ensure that the new collections module meets this need.	Finance and Management
PEN / ONGOING ITEMS	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	Controller / RMB / CAO -Budget	December 2015	The Finance Department is in the process of working with the City Administrator's Office to develop and memorialize a written fee waiver policy, which will then be posted online. RMB currently maintains a record of all fees that have been waived since July 1, 2015.	N/A

	Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Detail	Committee
the control of the co	Trustworthy / Responsive Gov't	PD#9	Budget Advisory Committee - Implementation of Transparency & Accountability recommendations of Budget Advisory Committee FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	CAO - Budget	Spring 2016	The Budget Advisory Committee is finalizing its report on the FY 2015-17 Budget Process. Once provided, staff will review its recommendations and any prior suggestions from the Budget Advisory Committee. A report for the Finance & Management Committee is expected to be ready by the Spring of 2016 that will discuss plans for implementation of recommendations and any requested action of the City Council.	Finance and Management
OPEN / ONGOING ITEMS	Vibrant Sustainable Infrastructure	CP#8 - NGPF	Add Front-load revolving fund for sidewalk repair which then bill private property owner FY 2015-16: \$400,000 FY 2016-17: \$0	OPW / OCA	June 2016	OPW is working with the OCA to bring forward a sidewalk liability ordinance. The OCA is also researching historic claims information. OPW is also working with Finance to confirm accounting practices and ensure processes are in place for the revolving fund.	Public Works
	Vibrant Sustainable Infrastructure	CP#2 - NGPF	Alternative CIP Plan Reduce allocations for non-paving projects and reprogram funds for paving projects FY 2015-16: (\$1,950,000) FY 2016-17: \$0	OPW	Complete	Funding was reprogrammed for paving projects per Council direction as part of the adopted budget in July 2015.	Public Works
<b>CLOSED ITEMS</b>	Vibrant Sustainable Infrastructure	CP#3 - NGPF	Reduce Department of Transportation increase and reprogram to paving projects FY 2015-16: (\$250,000) FY 2016-17: (\$500,000)	CAO / OPW	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
CLOSED ITEMS	Vibrant Sustainable Infrastructure	CP#4 - NGPF	Add to amount of work on pothole blitz with overtime FY 2015-16: \$50,000 FY 2016-17: \$50,000	OPW /	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
EMS CLO	Vibrant Sustainable Infrastructure	CP#6 - NGPF	Add road repairs (seam sealing) weekends OT FY 2015-16: \$30,000 FY 2016-17: \$30,000	OPW	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

	Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Detail	Committee
CLOSED IT	Vibrant Sustainable Infrastructure	CP#7 - NGPF	Add funds for paving projects FY 2015-16: \$0 FY 2016-17: \$1,616,000	OPW	Complete	FY 2016-17 funding was reprogrammed for paving projects per Council direction as part of the two-year adopted budget.	Public Works
	Protect Vulnerable	CP#13 - NGPF	Provide admin grant for Meals-on-Wheels FY 2015-16: \$50,000 FY 2016-17: \$0	Human Services	Complete	A contract was approved during summer recess and an agreement has been executed with Meals on Wheels. Alameda County also provided additional funding, so serving all needs in Oakland is expected this year.	N/A
CLOSED ITEMS	Holistic Community Safety	CP#25	GPF investment in Workforce Investment Strategies & Programs to leverage additional support FY 2015-16: \$200,000 FY 2016-17: \$0	Economic & Workforce Development (EWD)	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
CLOSED ITEMS	Holistic Community Safety	CP#27	City/County Neighborhood Initiative (CCNI) FY 2015-16: \$50,000 FY 2016-17: \$0	Human Services	Complete	Funding provides essential O&M support for City-County Neighborhood Initiative in Sobrante Park and West Oakland. Anticipate using funds to cover both fiscal years. Expenses incurred to date include youth stipends for Friday Night Live events and supplies and materials for Resident Action Councils.	N/A
	Trustworthy / Responsive Gov't	CP#39	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	Council / HRMD	Complete	The additional FTE and operating funds were included in the adopted budget.	N/A
CLOSED ITEMS	Trustworthy / Responsive Gov't	CP#42	7.5% GPF Emergency Reserve allocation FY 2015-16: \$347,451 FY 2016-17: \$0	Controller	Complete	The 7.5% Emergency Reserve reconciliation is conducted and provided during each quarterly R&E report.	N/A
:MS	Trustworthy / Responsive Gov't	CP#44	CAO Discretionary Pool for Labor Negotiations FY 2015-16: \$0 FY 2016-17: \$147,901	CAO - Employee Relations	Complete	A total of \$22.6 million was set aside in the adopted budget for labor negotiations over the two-year budget.	City Council
CLOSED ITEMS	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	Complete	KTOP was transferred to the City Clerk's Office as part of the budget implementation in July 2015.	Finance and Management

	Purpose	Tracking Number	Item Description	Department Responsible	Target Date for Final Delivery	Status and Next Steps Detail	Committee
TEMS	Trustworthy / Responsive Gov't	PD#19	Revenue Reorg Plan - Review of proposed Revenue Department reorganization plan FY 2015-16: No Funding Allocated FY 2016-17: No Funding Allocated	RMB / CAO	Complete	This item is on hold and under the purview of the Finance Director vacancy.	N/A
CLOSED ITEMS	Improve Quality of Life	PD#12	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	OPW	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
CLOSED ITEMS	Improve Quality of Life	CP#32	Administrative Grant to OPR Foundation FY 2015-16: \$50,000 FY 2016-17: \$0	OPR	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
~	Improve Quality of Life	CP#33	OPR subsidy for Feather River Camp FY 2015-16: \$40,000 FY 2016-17: \$0	OPR	Complete	Funds have been disbursed. Camps in Common will be provide a report on use of funds to OPR following the 2016 summer camp season.	
CLOSED ITEMS			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	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 quarterly vacancy report, which is also expected to be heard at the October 27th Finance Committee.	Finance and Management