

Council Policy Directives for FY 2015-17 Budget:

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

2. Code Enforcement: This department is critical to the health and safety of our tenants, the quality of life in our neighborhoods, and the safety of all residents. This entity of the Department of Building and Planning was provided 4 FTE's in the 2013-2015 budget, however, performance levels and revenues from fines have decreased over the last two years. According to Budget Questions #5 - Question #14, fines and penalties collected by Code Enforcement have decreased significantly, though blight is worsening. It is unclear how many Notices of Violation have been sent, if inspections are scheduled for follow up after issues are reported, and whether fines are collected or issues are ever abated.

City Administration will assist the Code Enforcement Office to develop administrative systems to streamline reporting, noticing, re-inspection, and fine collection. Such systems will send a clear message to property owners, who are responsible to keep their properties safe and blight-free. An informational report on these changes should be provided during the Quarterly Report of the Code Enforcement Office to the Public Works Committee.* (*Beginning October 2015, Code Enforcement will provide quarterly reports to the Community and Economic Development Committee, as approved by the Rules Committee in June 2015.)

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

3. City-Wide "Paper Form Free" Policy: In 2016, the City Council seeks an updated management plan from the City Administrator on her plan to maximize efficiency, reduce redundancies, and enhance customer service in every City agency. The Council believes that the inefficiencies can be reduced through the elimination of paper forms for simple transactions that our businesses and residents must make with the City of Oakland. Internally, the City relies on paper forms for many processes, including payroll. The City Administration will bring an informational report to the Finance Committee by March 2016 with proposed changes and will work with Council offices to promote new and improved City services to their constituents.

4. Master Fee Schedule Noticing: Master Fee Schedule must be noticed at least one month prior to consideration at committee, and be presented to Council for adoption in March of each year when there are proposed changes. (This gives the Council more time to consider fees prior to budget adoption.)

5. Addressing Gaps in Revenue Collection: City Councilmembers have expressed concerns at many meetings about the lack of collections, particularly in Business License Tax and Rental Property Tax, and the lack of tracking systems to monitor this revenue. The City Administration will evaluate these concerns in their Quarterly Revenue and Expenditure Reports at the Finance and Management Committee, including but not limited to specific, department level information on revenue tracking systems, revenue projections and actuals by department, etc.

6. City-Wide Delinquent Revenue Collections:

- A. Require all departments and bureaus that do not have a Council-approved delinquent revenue collections program shall refer all delinquent revenues to Revenue Management Bureau and Controller's Bureau after 120 days. Effective as soon as possible.
- B. The Administration shall provide an informational report to Council about prompt implementation of this centralized delinquent revenue tracking and collection program, beginning October 2015.

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

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

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

10. Implement Text-To-911: Text capabilities provide residents an additional way by which to report emergencies. The Oakland Police Department will bring a report to Public Safety Committee in October 2015 with:

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

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

12. Tree services, Maintenance, and Plantings: In September 2015. Staff will report to the Public Works Committee about the City of Oakland's Cal Fire Grant Application, including background information about existing and needed tree services, proposed use of grant funds, and status of grant application. (Grant applicants are expected to be notified in July 2015). The City of Oakland should apply for grants which provide funding for tree planting and tree maintenance.

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

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

15. Increasing Retention and Enhancing Recruitment for the Oakland Police Department: The City Administrator will send an informational memo in September 2015 on the formation of the Ad-Hoc Committee on Police Recruitment (as approved in April 2015).

16. Expand and improve business license tax collection effectiveness, including from those not currently paying. Pursue options for expanding collections from new technology industries such as transportation network companies, and the creation of an option to collect from those who do not declare a business category by authorizing collection at a the top rate for "undeclared" businesses, report back to Council by January 2016 on these efforts.

17. The Administration shall conduct a 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. Any property which in prior years claimed no income due to renovations to be re-inquired. Property owners shall be informed of the various tax obligations and payment

methods and requirements, and create follow-up system to ensure tax payments are not being improperly avoided. This will allow for a more robust and accurate collection of tax revenue to fill public service needs such as public safety, libraries, senior centers, etc.

18. Launch the previously Council-authorized online business tax payment system, and take action to insure that all aspects of revenue data tracking systems are functioning properly. (See Supplemental with Q&A regarding revenue for details on current problems with revenue computer system). Making revenue collection more customer friendly will enhance the City's ability to capture much needed revenue and provide a faster and less cumbersome process for residents. Report back to Council by October 2015 on progress on this issue.

19. Bring the Proposal to Reorganize the Revenue Department to the Finance & Management Committee and Council for approval.