

**FY 2020-21 COUNCIL AMENDMENTS  
FUND 1010 - GENERAL PURPOSE FUND**

**REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2020-21	Notes
A1	1010	Non-departmental/ OACCA	Obtain back from Coliseum Authority excess funds	10,000,000	Coliseum Authority authorized for distribution (\$20 million total, \$10 Million each to City of Oakland, and Alameda County)
<b>Subtotal Revenue Adjustments</b>				<b>10,000,000</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21	Notes
				-	
<b>Subtotal Expenditure Reductions</b>				-	

				FY 2020-21	
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>				<b>10,000,000</b>	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21	Notes
<b>EXPENDITURE ALLOCATIONS/RESTORATIONS/PROGRAM FUNDING</b>					
C1	1010	Public Works	City hall complex/public facility security	150,000	To expand security hours for City Hall and surroundings/public facilities/Plaza
C2	1010	City Attorney	Unfreeze 1 Paralegal to enhance police public records act compliance	52,531	Restored by the Administration to enhance Police Public Records Act Compliance/Legal obligations
C3	1010	Police	Unfreeze 4 Police Records Specialists to enhance police public records act compliance	196,344	Restored by the Administration to enhance Police Public Records Act Compliance/Legal obligations
C4	1010	Grant	Local contractor support program	500,000	Initial allocation to expand support for local and DBE contractors to enable equitable access to opportunities. (and direct to seek additional funding, in the coming year, to expand these efforts).
C5	1010	Police	Restore Sideshow enforcement/safety	234,000	sideshow response/prevention/public safety

C6	1010	Police	Match Funding for OK Program	186,667	Restored to maintain "Our Kids" program. County to also provide funding, GPF Match Required.
C7	1010	Police	Gun violence urgent response	150,000	To crack down on gun violence, provide specific immediate response to notifications of shots fired (Shotspotter response).
C8	1010	Police	Restore Unsheltered Unit	292,500	Per legal directive
C9	1010	Police	Unfreeze 2 officers for Community Liaison Officers in Chinatown and Fruitvale	247,750	CP Bas/Admin
C10	1010	Citywide	Reinstate Temporary Staff (mostly Parks & Recreation and Library, up to 500 employees) & other personnel reductions as necessary	750,000	Administration recommends unfreezing all 1010 TPTs: including Lions Pool, Diamond Pool, and All Recreation Centers. Also proposed by VM Kaplan/CM Thao./CM Kalb
C11	1010	DWES	Restore 1 FTE Deputy Director of Workforce and Employment Standards Position	51,768	Hire the Deputy Director of Workplace & Employment Standards. Proposed by CP Bas/VM Kaplan.
C12	1010	Fire Dept	Funding of fire department services to protect public safety and health	980,000	Preserve Fire Department services, improve ability to respond to fire and medical calls. Proposed by VM Kaplan/Kalb.
C13	1010	Police	Restoration of remaining foot patrol/walking officers of Foot Patrol 1	371,625	Restoration of remaining officers in Foot Patrol Unit 1. Proposed by VM Kaplan/CP Bas.
C15	1010	Police	Unfreeze 2 FTE Police Evidence Technicians	74,283	Provide civilian evidence technicians to be able to improve crime solving and follow-up. Proposed by VM Kaplan/CM Kalb.
C14	1010	Police	Unfreeze 4.0 FTE Police Service Technicians	118,358	Unfreeze 4 civilian positions in OPD Special Victims Section. Proposed by VM Kaplan/CM Taylor/Kalb.
C15	1010	Police	Restore Ceasefire Operation	400,000	Restoration of Ceasefire Operation. Proposed by VM Kaplan/CM Taylor/Kalb.
C16	1010	Police	Restore Traffic Enforcement /Safety	495,500	Proposed by VM Kaplan/CM Taylor/Kalb.
C17	1010	EWD	Unfreeze Urban Economic Analyst III	20,370	Proposed by CM Taylor.
C18	1010	DWES	Unfreeze Compliance Officer and Administrative Analyst II	56,833	Proposed by CM Taylor.
C19	1010	Public Works	Additional trash removal, including around encampments and high-impacted areas	200,000	Proposed by CM Fife.
C20	1010	EWD	Small business mediation service	100,000	To help local small business. Proposed by CM Kalb
C21	1010	HSD	Strengthen Food program	10,000	To strengthen food access for those in need. Proposed by CM Kalb

C22	1010	DVP	Sustain Violence Prevention Programs based on estimated Measure Z Shortfall	800,000	Help close gap in funds for Violence Prevention Funding plan, including community healers, job programs, programs for youth, violence interrupters Proposed by VM Kaplan/CM Bas
C23	1010	DVP	Transfer MACRO Program from DVP to OFD	(1,850,000)	Per Council Policy
C24	1010	Fire Dept	Transfer MACRO Program from DVP to OFD	1,850,000	Per Council Policy
C25	1010	CAO - Homeless Administration	Seed funding to allow Homeless Administrator to put people up in Hotels, and related tasks, and then submit to FEMA for reimbursement	400,000	FEMA has authorized 100% reimbursement to provide hotel rooms for the homeless (incl. food etc). Proposing immediate funding be under control of homelessness administrator, for use to help people get off the streets now. The reimbursed funds would then be expected to be received and allocated in the upcoming FY 2021-2023 budget. Proposed by VM Kaplan.
C26	1010	City Council	Analysis of ballot measure to fund vital needs and close funding gaps	140,000	Funding for City Council to analyze ballot measure to fund community needs. Proposed by VM Kaplan.
C27	1010	City Council	Budget Analyst	57,335	Add a City Council budget analyst staff position. Proposed by VM Kaplan.
C28	1010	Multi- Dept	Lake Merritt Safety & Equity Program, With Protections for Health and Safety/COVID Compliance	300,000	To support safety and equity at Lake Merritt with parking enforcement, municipal code enforcement, traffic controls, litter/trash collection, additional porta potties and handwashing stations, and other operations. These operations would work with an authorized street vending program on weekends and the development of a parks ambassador program. Proposed by VM Kaplan/CP Bas.
C29	1010	EWD	Akoma Market Vendor Program	300,000	Proposed By CM Taylor.
C30	1010	EWD	Youth Summer/Job Programs	200,000	Early support to plan ahead for summer, and begin investments prior to the fiscal year beginning. Proposed by VM Kaplan/CM Taylor.
C31	1010	Fire Dept	Fire Prevention Prep	400,000	Provide early funding for summer wildfire prevention work so it can start earlier due to expansion of fire season, and begin investments prior to the beginning of the fiscal year. Proposed by VM Kaplan/Thao.
C32	1010	Fire Dept	1.0 FTE Fire Prevent Bureau Inspect, Civil.PS142	38,510	Add position to aid Fire Prevention - Vegetation Management. Proposed by VM Kaplan/Thao.
C33	1010	Human Services	COVID Community Support and access/information for vaccination - Grants	250,000	Grants to community-based organizations for work in Oakland underserved communities to provide information and access for testing and vaccination. (\$50,000 to Parivar via fiscal sponsor, LGBT Asylum Project). Proposed by VM Kaplan.
C34	1010	Police	ShotSpotter Expansion	250,000	Expand use of gunshot detection technology to improve safety response re: stopping gun violence, expand to parts of East Oakland not currently covered. Proposed by VM Kaplan/CM Taylor.

C35	1010	Public Works	Add 3.0 FTE Environmental Enforcement Officer	123,653	Add 3 Environment Officer positions in the Public Works Department to aid with litter enforcement/ removal. Proposed by VM Kaplan.
C36	1010	Public Works	COVID Workplace Safety Investments for City Facilities	500,000	Proposed by Administration/VM Kaplan.
C37	1010	TBD/Grants	Community Safety Ambassadors	600,000	To fund Community Safety Ambassadors in Chinatown (\$75k to Oakland Chinatown Coalition/Family Bridges), Eastlake (\$75k to Trybe/EBAYC), East Oakland, West Oakland; business districts. Proposed by VM Kaplan/CP Bas/CM Fife.
<b>FY 2020-21</b>					
<b><i>Subtotal of Expenditure Additions/Restorations</i></b>				<b>9,998,026</b>	
<b>FY 2020-21</b>					
<b>SURPLUS / (DEFICIT)</b>				<b>1,974</b>	

FY 2019-21 COUNCIL AMENDMENTS

**FUND 2072 - AMERICAN RESCUE PLAN ACT FUND - HOLD ACTION ON THIS PAGE PENDING VALIDATION OF NUMBERS!**

**REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	FY 2021-22 Total	FY 2022-23 Total	Biennial Total	Notes
A2	2072	Finance	Appropriate from Federal Funds		96,042,052	96,042,052	96,042,053		96,042,053	A portion of new Federal aid (remainder will be handled with subsequent planned budget actions)
<b>Subtotal Revenue Adjustments</b>				-	<b>96,042,052</b>	<b>96,042,052</b>	<b>96,042,053</b>	-	<b>96,042,053</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	FY 2021-22 Total	FY 2022-23 Total	Biennial Total	Notes
<b>Subtotal Expenditure</b>				-	-	-	-	-	-	
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>				-	<b>96,042,052</b>	<b>96,042,052</b>	<b>96,042,053</b>	-	<b>96,042,053</b>	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	FY 2021-22 Total	FY 2022-23 Total	Biennial Total	Notes
C1	2072	GPF	GPF FY 2020-21 Estimated Revenue Shortfall Filling		44,330,000	44,330,000			-	Funds to close identified General Purpose Fund gap
C2	2072	Non Departmental	Allocate ARPA necessary to eliminate negative fund balance at FY 2020-21 year-end in Measure Z fund (Public Safety and Services Violence Prevention Act, fund 2252).		810,000	810,000			-	Administration Recommendation. Estimated amounts based on Q2 forecast.
C3	2072	Non Departmental	Allocate APRA funds necessary to eliminate negative fund balance at FY 2020-21 year-end in the Measure C fund (Hotel Tax Supplement for Culture & Tourism, fund 2419).		490,000	490,000			-	Administration Recommendation. Estimated amounts based on Q2 forecast.
C4	2072	Non Departmental	Allocate ARPA fund necessary to eliminate negative fund balance at FY 2020-21 year-end in the PRCA Self Sustaining Revolving fund (Recreation Programs, fund 1820).		1,107,000	1,107,000			-	Administration Recommendation. Estimated amounts based on Q2 forecast.
<b>Subtotal of Expenditure Additions</b>				-	<b>46,737,000</b>	<b>46,737,000</b>	-	-	-	

				FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	FY 2021-22 Total	FY 2022-23 Total	Biennial Total	
<b>SURPLUS / (DEFICIT)</b>				-	<b>49,305,052</b>	<b>49,305,052</b>	<b>96,042,053</b>	-	<b>96,042,053</b>	
<b>AMOUNT REMAINING FOR BIENNIAL BUDGET BALANCING</b>				-	-	-	-	-	<b>145,347,105</b>	<b>&lt;-- Remaining Amount for Biennial Budget Balancing</b>

**FY 2019-21 COUNCIL AMENDMENTS  
FUND 1720 - COMPREHENSIVE CLEAN UP**

**REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
A1	1720	OPW	Use of Unallocated Fund Balance		365,316	365,316	
<b>Subtotal Revenue Adjustments</b>				<b>-</b>	<b>365,316</b>	<b>365,316</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
<b>Subtotal Expenditure</b>				<b>-</b>	<b>-</b>	<b>-</b>	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>-</b>	<b>365,316</b>	<b>365,316</b>

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
C1	1720	OPW	Unfreeze 1.0 FTE Painter in Graffiti Abatement Rapid Response TR159		50,383	50,383	Graffiti Abatement Rapid Response. Proposed by VM Kaplan.
C2	1720	OPW	Unfreeze 1.0 FTE Electrical Painter in Graffiti Abatement Rapid Response TR127		50,383	50,383	Graffiti Abatement Rapid Response. Proposed by VM Kaplan.
<b>Subtotal of Expenditure Additions</b>				<b>-</b>	<b>100,765</b>	<b>100,765</b>	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
<b>SURPLUS / (DEFICIT)</b>	<b>-</b>	<b>264,551</b>	<b>264,551</b>

FY 2019-21 COUNCIL AMENDMENTS

FUND 2218 - MEASURE BB

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
A1	2218	OPW	Use of Unallocated Fund Balance		582,685	582,685	
<b>Subtotal Revenue Adjustments</b>				-	582,685	582,685	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
B1	2218						
<b>Subtotal Expenditure</b>				-	-	-	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	582,685	582,685

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
C1	2218	DOT	Unfreeze .10 FTE Drafting/Design		47,530	47,530	Complete Streets Design. Proposed by VM Kaplan.
C2	2218	DOT	Unfreeze 1.0 FTE Electrical		70,915	70,915	Street Light Engineering. Proposed by VM Kaplan.
C3	2218	DOT	Unfreeze 0.50 FTE Engineer,		41,592	41,592	Major Corridor Multimodal Operations. Proposed by VM Kaplan.
C4	2218	DOT	Unfreeze 0.30 FTE Engineer,		72,309	72,309	Major Corridor Multimodal Operations. Proposed by VM Kaplan.
<b>Subtotal of Expenditure Additions</b>				-	232,345	232,345	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
<b>SURPLUS / (DEFICIT)</b>	-	350,340	350,340

FY 2019-21 COUNCIL AMENDMENTS

FUND 2232 - GAS TAX RMRA

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	FY 2021-22 Total	FY 2022-23 Total	Biennial Total	Notes
A1	2232	DOT	Use of Unallocated Fund Balance		1,072,338	1,072,338			-	
<b>Subtotal Revenue Adjustments</b>				-	1,072,338	1,072,338			-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	FY 2021-22 Total	FY 2022-23 Total	Biennial Total	Notes
<b>Subtotal Expenditure</b>				-	-	-			-	

				FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	FY 2021-22 Total	FY 2022-23 Total	Biennial Total
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>				-	1,072,338	1,072,338			-

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	FY 2021-22 Total	FY 2022-23 Total	Biennial Total	Notes
C1	2232	DOT	High Priority Traffic Calming/Speed Bumps		800,000	800,000			-	To allow each Member to be able to designate high-need traffic calming projects for rapid implementation. Proposed by VM Kaplan/CM Fife.
C2	2232	DOT	Start-up to Launch In-house Sidewalk Repairs		272,338	272,338			-	Setup crew to respond timely to damaged/broken sidewalks to ensure repair to reduce injuries, improve pedestrian safety, and reduce liability and costs. Enable private property owners to obtain at cost service for sidewalk repairs. Proposed by VM Kaplan.
<b>Subtotal of Expenditure Additions</b>				-	1,072,338	1,072,338	-	-	-	

				FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	FY 2021-22 Total	FY 2022-23 Total	Biennial Total
<b>SURPLUS / (DEFICIT)</b>				-	-	-	-	-	-