

**FY 2019-21 COUNCIL AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND**

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

Item #	Fund	Dept.	Description	FY 2020-21	FY 2020-21	FY 2020-21	Notes
A1	1010	non-departmental/OACCA	Obtain back from Coliseum Authority excess funds		10,000,000	10,000,000	Coliseum Authority has authorized for distribution (\$20 million total, \$10 Million each to City of Oakland, and Alameda County)
A2	1010		Appropriate from Federal Funds		44,000,000	44,000,000	A portion of new Federal aid (remainder will be handled with subsequent planned budget actions)
Subtotal Revenue Adjustments				-	54,000,000	54,000,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class	FY 2020-21	FY 2020-21	FY 2020-21	Notes
B1	1010						
Subtotal Expenditure				-	-	-	

	FY 2020-21	FY 2020-21	FY 2020-21
FUNDS AVAILABLE FOR PROGRAMMING	-	54,000,000	54,000,000

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class	FY 2020-21	FY 2020-21	FY 2020-21	Notes
C1	1010	OFD	Funding of fire department services to protect public safety and health		1,400,000	1,400,000	Preserve fire department services, improve ability to respond to fire and medical calls
C2	1010	EWD	Lake Merritt Vendor Program, With Protections for Health and Safety/COVID Compliance		300,000	300,000	To expand and continue the vendor program at Lake Merritt to ensure health and safety and provide economic opportunity. D2 and D3 Council Offices to work with Administration and stakeholders to evaluate and expand program. If other funds are identified for program, restore funds to GPF for Council allocation.
C3	1010	Homeless Administration	Seed funding to allow Homeless Administrator to put people up in Hotels, and then submit to FEMA for reimbursement		400,000	400,000	FEMA has authorized 100% reimbursement for us to pay to provide hotel rooms for the homeless, as well as for food. Thus, proposing immediate funding be used to help people get off the streets now. The reimbursed funds would then be expected to be received in the FY 2021-2022 and the uses of those reimbursed funds would go in the FY 2021-2023 budget.
C4	1010	City Council	Analysis of ballot measure to fund vital needs and close funding gaps		100,000	100,000	Funding for City Council to analyze ballot measure to fund community needs.
C5	1010		Funding for OK Program				Support to Maintain "Our Kids" program. Check if funding from another source available.
C6	1010		Funding for Community Safety Ambassadors		550,000	550,000	To fund community Safety Ambassadors in Chinatown, Eastlake, East Oakland, West Oakland; business districts
C7	1010	DWES	Restore 1 FTE Deputy Director of Workforce and Employment Standards Position		290,000	290,000	Hire the Deputy Director of Workforce & Employment Standards
C8	1010	OPD	Restoration of foot patrol/walking officers (Foot Patrol 1)		600,000	600,000	Restoration of walking foot patrol officers
C9	1010	OPD	Unfreeze 2 FTE Police Evidence Technicians		298,000	298,000	Provide civilian evidence technicians to be able to improve crime solving and follow-up
C10	1010	OPD	Unfreeze 4.0 FTE Police Service Technicians		500,040	500,040	Unfreeze 4 civilian positions in OPD
C11	1010	OPD	Restore Ceasefire Operation		307,000	307,000	Restoration of Ceasefire Operation

C12	1010	OPW	Add 3.0 FTE Environmental Enforcement Officer		54,146	54,146	Add 3 position in the Public works Environmental officer to aid with litter enforcement/ removal
C13	1010	OFD	1.0 FTE Fire Prevent Bureau Inspect, Civil.PS142		150,000	150,000	Add position to aid Fire Prevention - Vegetation Management
C14	1010	EWD	Youth Summer/Job Programs		200,000	200,000	Early support to plan ahead for summer
C15	1010	TBD	East Oakland Safety Initiative		800,000	800,000	Dedicated funding for additional East Oakland safety initiative, specific uses to be determined in consultation with D6/D7
C16	1010	OPRYD	1.0 PT Pool Manager		6,391	6,391	Lions Pool Aquatic (re-open pool)
C17	1010	OPRYD	1.0 FTE Recreation Attendant		15,000	15,000	Lion Pool Aquatics (re-open pool)
C18	1010	OPRYD	2.0 FTE Life Guard		36,792	36,792	Lions Pool Aquatic (re-open pool)
C19	1010	OPRYD	Re-open recreation centers		400,000	400,000	Re-open recreation centers
C20	1010	DVP	Violence Prevention Program		500,000	500,000	Help close gap in funds for Violence Prevention Funding plan, including programs for youth
C21	1010	City Council	Budget Analyst		100,000	100,000	Restore City Council budget analyst
C22	1010	GPF	GPF Gap Filling		44,000,000	44,000,000	Funds to close identified General Purpose Fund gap
C23	1010	Fire Dept	Fire Prevention Prep		500,000	500,000	Provide early funding for summer wildfire prevention work so it can start earlier due to expansion of fire season
C24	1010	Grant	COVID Community Support and access/information for vaccination		250,000	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)
C25	1010	OPD	ShotSpotter Expansion		223,200	223,200	Expand use of gunshot detection technology to improve safety response re: stopping gun violence, expand to parts of East Oakland not currently covered
C26	1010		Hold for additional position preservation/gap filling pending further info/action		2,000,000	2,000,000	Hold for additional position preservation/gap filling pending additional Council items
Subtotal of Expenditure				-	53,980,569	53,980,569	
				FY 2020-21	FY 2020-21	FY 2020-21	
SURPLUS / (DEFICIT)				-	19,431	19,431	

C5	2211	DOT	Unfreeze .10 FTE Drafting/Design Technician, Sr ET109		21,920	21,920	Complete Streets Design
C6	2211	DOT	Unfreeze 1.0 FTE Electrical Engineering III TR126		341,692	341,692	Street Light Engineering
C7	2211	DOT	Unfreeze 0.50 FTE Engineer, Assistant II (Office) ET113		127,878	127,878	Major Corridor Multimodal Operations
C8	2211	DOT	Unfreeze 0.30 FTE Engineer, Transportation ET122		91,195	91,195	Major Corridor Multimodal Operations
Subtotal Revenue Reduction				-	582,685	582,685	
SURPLUS/(DEFICIT)				-	0	0	