

**COUNCILMEMBER AT-LARGE REBECCA KAPLAN'S BUDGET AMENDMENTS
FY 2023-25 REVISE, FUND 1010**

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

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1010		Revenue generated from Parking Control Technicians' (PCT) overtime to clearing hazardous parking violations		\$600,000	\$600,000	See Fund 2218 budget amendment, line 4, provides funding for PCT overtime for hazard reduction parking enforcement. This line reflects generated revenue.
2	1010		Revenue generated by three (3) FTE Parking Control Technicians (PCT I)	\$1,500,000		\$1,500,000	See 1010 budget amendments, line 4, unfreeze (3) FTE PCT I. This revenue amount is from the Budget Q&A 2.
Subtotal Revenue Adjustments				\$ 1,500,000	\$600,000	\$2,100,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (include job class and FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
3	1010		Change of funding source for six (6) FTE Parking Control Technicians II (PCT II)	\$1,032,660		\$1,032,660	Moving funding source for (6) FTE Abandoned Auto Parking Control Technicians II from 1010, to Fund 2218
Subtotal of Expenditure Reductions				\$1,032,660		\$1,032,660	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	\$ 2,532,660	\$600,000	\$3,132,660	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description(Include job class and FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
4	1010	OakDOT	Three (3) FTE Parking Control Technicians I (PCT I)	\$ 510,048		\$ 510,048	Unfreeze (3) FTE Parking Control Technicians in the Oakland Department of Transportation
5	1010	OPD	Two (2) FTE Criminalist II	\$ 461,310		\$ 461,310	Unfreeze (2) FTE Criminalist II to support the crime lab

6	1010	OPD	One (1) FTE Criminalist III	\$ 272,681		\$ 272,681	Unfreeze (1) FTE Criminalist III to support the crime lab
7	1010	OPD	One (1) FTE Forensic Technician	\$ 163,830		\$ 163,830	Unfreeze (1) FTE Forensic Technician to support the crime lab
8	1010	OFD	Two (2) FTE Captain of Fire PS 80	\$ 366,323		\$ 366,323	Fund (2) FTE Captain of Fire to support with grant writing in the Oakland Fire Department (6 months, taking into account hiring times)
9	1010	PED	One (1) FTE Ethics Analyst II	\$ 86,714		\$ 86,714	Fund (1) FTE Ethics Analyst II in the last six months of the FY 2024-25
10	1010	HCD	Grant to: Legal Services for Prisoners with Children		\$ 425,000	\$ 425,000	Carry forward from prior authorized funding for Legal Services for Prisoners with Children prior grant to complete issuance.
11	1010	EWD	Grant to: OakBRITE		\$ 180,000	\$ 180,000	Addition to resolution 90190 C.M.S. to support the facilitation of Arts, Cultural, And Business Incubation Events And Activities.
12	1010	EWD	Grant to: Black Women Organized for Political Action's (BWOPA) -TILE		\$ 20,000	\$ 20,000	Funding for production of a festival of art, culture, music, and community.
14	1010	OPW	One (1) FTE Maintenance Mechanic	\$ 176,943		\$ 176,943	Fund (1) full-time Maintenance Mechanic to be part of Pool Maintenance
15	1010	OPW	Three (3) FTE Pool Technicians	\$ 360,081		\$ 360,081	Fund (3) FTE Pool Technicians to be part of the Pool Maintenance team
16	1010	PED	Democracy Dollars		\$ 100,000	\$ 100,000	Additional funding for Democracy Dollars to allow for testing, reporting, file system, and signature verification
Subtotal of Expenditure Additions				\$ 2,397,930	\$ 725,000	\$ 3,122,930	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
SURPLUS / (DEFICIT)	\$ 134,730	\$ (125,000)	\$ 9,730	
TWO YEAR SURPLUS / (DEFICIT)				

**COUNCILMEMBER AT-LARGE REBECCA KAPLAN'S BUDGET AMENDMENTS
FY 2023-25 REVISE, FUND 2218 MEASURE BB**

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

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2218		From Available Fund Balance in the Measure BB Fund - 2218 - Local Streets and Roads		\$4,000,000	\$4,000,000	The total Ending Fund balance is listed as: \$5,211,457
Subtotal Revenue Adjustments				\$ -	\$4,000,000	\$4,000,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (include job class and FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
Subtotal of Expenditure Reductions							

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING		\$4,000,000	\$4,000,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description(Include job class and FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
2	2218	OakDOT	Six (6) FTE Parking Control Technicians II	\$1,113,054		\$1,113,054	Moving funding source for (6) FTE Abandoned Auto Parking Control Technicians II from fund 1010, to Fund 2218.
3	2218	OakDOT	Additional Abandoned Auto Enforcement Personnel Cost		\$ 530,000	\$ 530,000	To fund additional personnel costs (e.g., overtime) to expand sweeps to clear backlogs of abandoned autos
4	2218	OakDOT	Hazard Reduction Parking Enforcement		\$ 200,000	\$ 200,000	To fund overtime to provide hazard reduction parking enforcement. E.g., removing vehicles that block emergency vehicles in high-risk, fire-risk areas, etc.

5	2218	OakDOT	Maintain funds to Implement key local priority traffic safety projects		carry forward	carry forward	Affirming that existing Funding from the \$800,000 previously allocated, to allow each Council office to designate local high-need traffic calming projects, shall continue to be available, and Council offices to designate projects by March 2025.
6	2218	OakDOT	Sidewalk Repair: 1 FTE Concrete Finisher. TR116	\$ 248,189		\$ 248,189	Allocate \$248,189 to unfreeze (1) FTE Concrete Finisher to support proactive sidewalk repair. This item and the subsequent two are aimed at providing sidewalk crew to ensure a timely response to damaged or broken sidewalks in order to reduce injuries, improve pedestrian safety, and minimize liability and costs. Enable private property owners to obtain at-cost service for sidewalk repairs and pay city back for costs.
7	2218	OakDOT	Two (2) FTE Public Works Maintenance Worker. TR174	\$ 376,670		\$ 376,670	Allocate \$ 376,670 to unfreeze (2) FTE Public Works Maintenance Workers to support proactive sidewalk repair.
8	2218	OakDOT	One (1) FTE Street Maintenance Leader. TR180	\$ 235,326		\$ 235,326	Allocate \$235,326 to unfreeze (1) FTE Street Maintenance Leader to support proactive sidewalk repair.
9	2218	Oakland Public Works	Electric Vehicle Chargers		\$ 100,000	\$ 100,000	Electric Vehicle Chargers. These funds may be used as local match for grant applications.
10	2218	OakDOT	Pedestrian Crossings Safety with place-making design		\$ 400,000	\$ 400,000	To fund pedestrian safety projects with place-making designs to improve crossings, visibility
11	2218	OakDOT	Installation of Bollards and K-Rails, sidewalk protection and other physical objects to deter dangerous driving		\$ 300,000	\$ 300,000	For OakDOT to deploy items to identified high-risk areas and to protect pedestrians from vehicles going onto sidewalks, and to deter dangerous driving.
Subtotal of Expenditure Additions				\$ 1,973,239	\$ 1,530,000	\$ 3,503,239	

				FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
SURPLUS / (DEFICIT)				\$ (1,973,239)	\$ 2,470,000	\$ 496,761	
TWO YEAR SURPLUS / (DEFICIT)							

**COUNCILMEMBER AT-LARGE REBECCA KAPLAN'S BUDGET AMENDMENTS
FY 2023-25 REVISE, FUND 2415 - Development Service Fund**

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

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2415		From Available Fund Balance in Fund - 2415 - Development Service Fund	\$ 1,017,908		\$ 1,017,908	The Total Ending Fund Balance is: \$43,119,490
Subtotal Revenue Adjustments				\$ 1,017,908	\$ -	\$1,017,908	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (include job class and FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
Subtotal of Expenditure Reductions				\$ -		\$ -	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	\$ 1,017,908	\$ -	\$1,017,908	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include job class and FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
2	2415	PBD	Two (2) FTE Permit Technician II for the Planning and Building Permit Counter	\$ 329,672		\$ 329,672	Fund (2) full-time staff at the Planning and Building Permit Counter to support with the high amounts of permit requests
3	2415	PBD	Additional Permit Counter Personnel Cost for extended hours		\$ 350,000	\$ 350,000	To fund additional personnel costs (e.g., overtime) to support with the clear backlogs of permit requests and provide extended hours

4	2415	PBD	One (1) FTE Permit Technician II in the Planning & Building Department dedicated to support with Accessory Dwelling Units (ADU)	\$ 164,836		\$ 164,836	Fund (1) full time staff to support with ADU requests
Subtotal of Expenditure Additions				\$ 494,508	\$ 350,000	\$ 844,508	

				FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
SURPLUS / (DEFICIT)				\$ 523,400	\$ (350,000)	\$ 173,400	

TWO YEAR SURPLUS / (DEFICIT)							
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**Council Member Rebecca Kaplan's 'FY 2023-25 Midcycle Budget
Council Policy Directives**

1	Crime Lab positions which existed previously, but are not funded in this budget, will remain frozen instead of being deleted, to allow hiring in the future.
2	The City Administrator or designee shall return to the Oakland City Council with a plan to fund the purchase of a fixed-wing aircraft and any related needed approvals to proceed with the acquisition, no later than with the proposed 2025-2027 budget.
3	City Administrator or designee is requested to pursue grants and other sources of funding to support zero-emission fleet vehicles and infrastructure.
4	Administration and OakDOT is authorized to proceed with providing sidewalk repairs where appropriate, for private property sidewalks, and bill the cost to the owner, and report back with the future budget on completion rates and recovery rates and any suggestions to further strengthen the program.
5	See Fund 2218 budget amendment, line 3, funds personnel to clear backlog of abandoned autos. Due to recovered fees and fines some revenue should return. However, the revenue amount is not included in this spreadsheet. Administration or designee is requested to report back to Council, by March 2025, on whether fees, outstanding obligations/tickets, and related costs are being sufficiently recovered from abandoned autos, any suggested improvements, and dollar amounts recovered.