

REID - FY 22-23 COUNCIL BUDGET AMENDMENTS
 FUND 1010 - GENERAL PURPOSE FUND

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1			Council Contingency funds from GPF			\$ -		\$ 6,265,720.00	\$ 6,265,720.00	
						\$ -		\$ -	\$ -	
Subtotal Revenue Adjustments				-	\$ -	\$ -	-	\$ 6,265,720.00	\$ 6,265,720.00	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						\$ -		\$ -	\$ -	
Subtotal of Expenditure Reductions				-	\$ -	\$ -	-	\$ -	\$ -	

FUNDS AVAILABLE FOR PROGRAMMING				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				-	\$ -	\$ -	-	\$ -	\$ -	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	DOT	Intersection and Traffic Safety: Violence Prevention					\$ 30,000	\$ 30,000	Holly St. between 96th and 98th Ave – Traffic calming measures for detouring vehicles taking side streets to avoid the BRT traffic on International Blvd. Assuming closure is not an option, install a maximum of 4 speed bumps.
2	1010	DOT	Intersection and Traffic Safety: Violence Prevention					\$ 750,000	\$ 750,000	105th between San Leandro & International – Install 3 traffic circles, requested by NCPC 32x
3	1010	DOT	Intersection and Traffic Safety: Violence Prevention					\$ 600,000	\$ 600,000	Plymouth & 106th – traffic calming/violence prevention measures to prevent speeding and sideshows- Plymouth: 5 traffic circles; 106th: 10 traffic circles
4	1010	DOT	Intersection and Traffic Safety: Violence Prevention					\$ 100,000	\$ 100,000	Mountain Blvd between Keller Ave and 98th Ave- \$100,000 for a consultant study and analysis to recommend traffic calming solutions for this significant stretch of arterial roadway.
5	1010	HSD	Safe RV Parking Site					\$ 600,000	\$ 600,000	Safe RV parking site in D7 at 66th Avenue. A portion or all of the \$600k HHAP 3 funds discussed at the June 7 CCM on Item 13 may be available for funding.
6	1010	EMP	Homelessness Intervention Operations					\$ 833,000	\$ 833,000	Additional funding for Public Works "clean and clear" intervention operations team and equipment
7	1010	CAO	Homelessness Support					\$ 100,000	\$ 100,000	For technical assistance to support the analysis and review of Homelessness systems, assessing HSD and City Admin workflow
8	1011	CAO	Redistricting Education					\$ 500,000	\$ 500,000	*Administration to allocate from the appropriate department(s)* Education and Awareness Campaign- Allocation for education and awareness campaign for the new districts and representation, including town halls hard copy mailers, etc.
9	1010	Interdepartmental	LOVELIFE Campaign					\$ 50,000	\$ 50,000	*Administration to allocate from the appropriate department(s)* funding support the LOVELIFE Campaign Cultural Strategist, citywide outreach and event coordination, street team staffing, LOVELIFE marketing and promotional materials, LOVELIFE week promotional support and other eligible expenses
10	1010	Interdepartmental	Community Grant					\$ 25,000	\$ 25,000	*Administration to allocate from the appropriate department(s)* OK Program Student Rideshare- Funding for safe rides home from extracurricular school activities for youth from McClymonds and Castlemont High Schools for the 2023 school year.
11	1010	Interdepartmental	Community Grant					\$ 34,560	\$ 34,560	*Administration to allocate from the appropriate department(s)* At Thy Word Food Distribution- Funding for food distribution via At Thy Word Assembly/ Ceasefire and Faith in Action Partner
12	1010	Interdepartmental	Community Grant					\$ 280,000	\$ 280,000	*Administration to allocate from the appropriate department(s)* Black Cultural Zone- Fund a 3-month community messenger summer 2022 cohort for the Black Cultural Zone
13	1010	Interdepartmental	Community Grant					\$ 2,000,000	\$ 2,000,000	*Administration to allocate from the appropriate department(s)* Oakland Starting Smart and Strong- Oakland Smart and Strong- Establish an Family Childcare (FCC) Provider Emergency Fund that would help sustain and protect family child care businesses due to unforeseen circumstances, such as a pandemic, wildfire, or family/health emergency. Invest in Long-Term Housing, Facilities, Infrastructure, and other economic support for FCC providers, including funding for utilities and municipal debt forgiveness.

