

FY 2024-25 COUNCIL PRESIDENT TEAM AMENDMENTS (Bas, Fife, Jenkins, Kalb)  
 FUND 1010 - GENERAL PURPOSE 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	1010	DOT	Increase in net parking revenue	250,000		250,000	From the addition of two (2) Parking Control Technicians
						-	
<b>Subtotal Revenue Adjustments</b>				<b>250,000</b>	<b>-</b>	<b>250,000</b>	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1010	Attorney	Utilize Carryforward		(1,190,197)	(1,190,197)	
2	1010	CAO	Strategic Crisis Communication Q&M		(150,000)	(150,000)	\$200,000 remaining
3	1010	CAO	Contract for City's performance management & strategic planning efforts to create a structurally balanced budget		(100,000)	(100,000)	\$900,000 remaining
4	1010	Finance	Reallocate Revenue Collections Improvement funding to City Auditor		(200,000)	(200,000)	\$300,000 remaining for CAO
5	1010	Police Commission	Amend one (1) Complaint Investigator I (CPRA)	-	-	-	Fund from July 1, 2024 to March 1, 2025 (cost neutral, instead of November 1, 2024 to June 30, 2025)
6	1010	Police Commission	Freeze 1.0 FTE Complaint Investigator (CPRA)		(134,300)	(134,300)	Instead hire CPRA Staff Attorney
7	1010	Police Commission	Reduce Legal Fees (CPRA)		(270,000)	(270,000)	Instead hire CPRA Staff Attorney
8	1010	HRM	Freeze instead of Delete 1.0 FTE Human Resource Operations Supervisor and 2.0 FTE Human Resource Analysts	271,284	(271,284)	-	1.25 FTE in Fund 1010 and 1.75 FTE in Fund 2415
9	1010	Police	Freeze instead of Delete 1.0 FTE Crime Analyst, 2.0 FTE Police Evidence Technician, 1.0 FTE Criminalist II	751,473	(751,473)	-	
						-	
<b>Subtotal of Expenditure Reductions</b>				<b>1,022,757</b>	<b>(3,067,254)</b>	<b>(2,044,497)</b>	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>(772,757)</b>	<b>3,067,254</b>	<b>2,294,497</b>	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1010	DOT	Add 2.0 FTE Parking Control Technicians	170,016	-	170,016	Effective January 1, 2025 (revenue generating positions)
2	1010	Police Commission	Add 1.0 FTE CPRA Attorney	397,529		397,529	Effective July 1, 2024 (freeze Complaint Investigator, reduce legal fees)
3	1010	Police	Restore 3.0 FTE OPD Civilian Investigative staff	314,680		314,680	Restores three (3) positions. 1.0 FTE Police Evidence Technician, 2.0 FTE Criminalist II, starting January 1, 2025.
4	1010	Fire	Unfreeze 1.0 FTE Captain of Fire	366,323		366,323	Among other things, this role adds critical administrative capacity in supporting our division managers with new grant applications as well as existing grant management and reporting.
5	1010	Auditor	Add funding for Revenue Bureau Audit		200,000	200,000	To assess effectiveness of Revenue Bureau; Complements CAO Revenue Collections Improvement
6	1010	EWD	Community Ambassadors Program		300,000	300,000	In addition to \$300,000 added by Administration
7	1010	OPW	Restore Lake Merritt parks maintenance funding		150,000	150,000	For equipment and supplies needed to perform litter pickup, irrigation repairs, weed control, and OPRYD sponsored event support
8	1010	Police	Paritally restore Lake Merritt funding for Traffic & Safety Management		50,000	50,000	To support responding to more serious public safety issues as they arise such as the sales of alcohol and drugs by street vendors, or sideshow type activity.
9	1010	Human Services	Restore funding for Family Bridges		79,680	79,680	Partially restore funds for longstanding community partnership programs that provides critical senior services to AAPI community
10	1010	Human Services	Restore funding for Vietnamese Community Development Inc.		18,360	18,360	Partially restore funds for longstanding community partnership programs that provides critical senior services to AAPI community

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
11	1010	Human Services	Portapotties for D1 encampments		3,600	3,600	Support and offset costs for (2) porta potties in D1 parks currently completely funded by community groups and neighbors
12	1010	PEC	Restore Limited Public Financing funds		155,000	155,000	For the 2024 election
13	1010	Council	Add funding for outside financial consultant		75,000	75,000	To support and advise the City Council for the FY 2025-27 biennial budget process
14	1010	Council	Add funding for translation and interpretation services		14,310	14,310	Language access for Council Budget Town Halls in the FY 2025-27 budget process
						-	
<b>Subtotal of Expenditure Additions</b>				<b>1,248,548</b>	<b>1,045,950</b>	<b>2,294,498</b>	

  

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	<b>(2,021,305)</b>	<b>2,021,304</b>	<b>-</b>	

FY 2024-25 COUNCIL PRESIDENT TEAM AMENDMENTS (Bas, Fife, Jenkins, Kalb)  
 2103 - Federal Grants

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

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-	
						-	
						-	
						-	
<b>Subtotal Revenue Adjustments</b>				-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2103	HSD	Available Fund Balanace	250,830		250,830	
<b>Subtotal of Expenditure Reductions</b>				250,830	-	250,830	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	(250,830.00)	-	(250,830.00)	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2103	HSD	Program Analyst II	(250,830)		(250,830)	Community Homelessness Services position that provides programmatic and administrative support to ensure contracts are executed, providers are paid, expenses are allowable, and services are rendered according to contract terms, as well as direct support and coordination to the Encampment Management Team, supporting connections to shelter; partner and liaison to the County's Healthcare for the Homeless Department strengthening outreach and street health coordination; oversight of the work of the case managers; and working closely with the community at large.
						-	
<b>Subtotal of Expenditure Additions</b>				(250,830)	-	(250,830)	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

FY 2024-25 COUNCIL PRESIDENT TEAM AMENDMENTS (Bas, Fife, Jenkins, Kalb)  
 2218 - Measure BB Transportation, Local Streets & Roads

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

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-	
						-	
						-	
						-	
<b>Subtotal Revenue Adjustments</b>				-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2218	DOT	Available Fund Balanace		200,000	200,000	
<b>Subtotal of Expenditure Reductions</b>				-	200,000	200,000	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	(200,000.00)	(200,000.00)	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2218	DOT	District 6 sideshow prevention		(100,000)	(100,000)	Sideshow prevention in District 6 (East Oakland) which is impacted by sideshow activity that pose risks to human, vehicular and environmental safety. Sideshow prevention installation materials for key intersections include, but are not limited to, construction metal sheets, botts dots and other barriers.
2	2218	DOT	Citywide sideshow prevention		(100,000)	(100,000)	Sideshow prevention in key interseccioons across the City.
						-	
						-	
<b>Subtotal of Expenditure Additions</b>				-	(200,000)	(200,000)	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

FY 2024-25 COUNCIL PRESIDENT TEAM AMENDMENTS (Bas, Fife, Jenkins, Kalb)  
**Fund 2220 - Measure BB - Paratransit**

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

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2220	HSD	Use of Fund Balance		300,000	300,000	
						-	
						-	
						-	
<b>Subtotal Revenue Adjustments</b>				-	300,000	300,000	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	300,000.00	300,000.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2220	HSD	SOS Meals on Wheels		300,000	300,000	
						-	
						-	
<b>Subtotal of Expenditure Additions</b>				-	300,000	300,000	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

FY 2024-25 COUNCIL PRESIDENT TEAM AMENDMENTS (Bas, Fife, Jenkins, Kalb)  
**Fund 2415 - Development Services Fund**

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

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-	
						-	
						-	
						-	
<b>Subtotal Revenue Adjustments</b>				-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2415	HRM	Freeze instead of Delete 1.0 FTE Human Resource Operations Supervisor and 2.0 FTE Human Resource Analysts	180,584	(180,584)	-	1.25 FTE in Fund 1010, 0.75 FTE in Fund 2415, 1.0 FTE Fund 7760
2	2415	Fire	Freeze instead of Delete 9.0 FTE Fire Inspectors	1,888,566	(1,888,566)		Pending evaluation of service needs and fee study
<b>Subtotal of Expenditure Reductions</b>				<b>2,069,150</b>	<b>(2,069,150)</b>	-	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>(2,069,150.00)</b>	<b>2,069,150.00</b>	-	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-	
						-	
						-	
						-	
<b>Subtotal of Expenditure Additions</b>				-	-	-	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	<b>(2,069,150)</b>	<b>2,069,150</b>	-	

FY 2024-25 COUNCIL PRESIDENT TEAM AMENDMENTS (Bas, Fife, Jenkins, Kalb)  
**7760 - Grant Clearing**

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

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-	
						-	
						-	
						-	
<b>Subtotal Revenue Adjustments</b>				-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	7760	HRM	Freeze instead of Delete 1.0 FTE Human Resource Operations Supervisor and 2.0 FTE Human Resource Analysts	211,090	(211,090)	-	1.25 FTE in Fund 1010 and 1.75 FTE in Fund 2415
<b>Subtotal of Expenditure Reductions</b>				211,090	(211,090)	-	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>(211,090.00)</b>	<b>211,090.00</b>	<b>-</b>	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-	
						-	
						-	
						-	
<b>Subtotal of Expenditure Additions</b>				-	-	-	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	<b>(211,090)</b>	<b>211,090</b>	<b>-</b>	