GENERAL PURPOSE FUND - 1010

REVENUE

PEFFICE OF THE CITY GLERK

Item #	Fund		Dept.	Description		Y 2019-20 Ongoing	FY 2019-20 One-Time	F	Y2019-20 Total		Y 2020-21 Ongoing	FY 2	020-21 One- Time	FY202	0- 21 Total	
1	1010		Finance	Increase sales tax revenue	\$	250,000		\$	250,000	\$	250,000		19 JU	\$ 20	2两,000	
2	1010	-	Finance	Increase transient occupancy tax	\$	19,650		\$	19,650	\$	19,650			\$	19,650	This reflects 78.6% of \$25k per year. Rest goes to Fund 2419 (Measure C).
New	1010		Finance	Carry-forward set-aside from Year 1 (see below)				\$	-			\$	50,000	\$	50,000	
				Subtotal of Revenue Adjustment	s \$	269,650	\$ -	\$	269,650	_\$	269,650	\$	50,000	\$	319,650	

REDUCTIONS (show as a negative #)

tem Fund ‡	Dept.	Description	FY 2019-20 Ongoing	FY 2019-2 One-Tim		FY2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One- Time	FY2020-21 Total	
10 1010	Non- Departmental	Adjust VSSF & LTO transfer based on increased revenue		\$ (20,2	24) \$	(20,224)			\$	Added on top of the Oakland Together budget line for this category (-\$138,750); thi nets to -\$158,974 total added expenditure reduction on top of the Mayor's baseline budget.
1010	HSD	City-County Partnership for Re-Entry Jobs (carryforward from '17-19 budget)		\$ (350,0	00) \$	(350,000)			\$	
10b - 1010 New	EWD	Freeze .5 FTE Student Trainee 1	\$ (23,935)		 \$	(23,935)	\$ (24,411)		\$ (24,411)	Freezing the vacant .5 FTE in the general purpose fund
		Subtotal of Reductions	\$ (23,935)	\$ (370,2	24) \$	(394,159)	\$ (24,411)	\$ -	\$ (24,411))
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ADDITIONS (show as a positive #)

Item #	Fund	Dept.	Description	FY 2019 Ongoir		FY 2019-20 One-Time		FY2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One- Time	FY2020-21	Total	
19	1010	EWD	Community Murals			\$ (100,000)) \$	(100,000)			\$	-	Reduce amount. Instead of Oakland Together proposposal of one-time Year 1 funding to the Council (divided equally per Council office), the remaining \$100,000 mural funding moved to Cultural Affairs under EWD, to
43	1010	Non- departmental	Charter mandated transfer to KidsFirst (OFCY) (Fund 1780)	\$ 8,	090		\$	8,090	\$ 8,090		\$	8,090	Required OFCY set-aside from new sales and TOT tax revenue above.
48 - New	1010	Non- departmental	Oakland Parks & Rec Foundation			\$ 80,000	\$	80,000			\$	-	Grant funding in year one addition to \$20,000 per year in Mayor's Budget

ltem #	Fund	Dept.	Description	FY 2019-20 Ongoing		/ 2019-20 Ine-Time	Y2019-20 Total	020-21 going	FY	2020-21 One- Time	FY2020-21 Total	
49 - New		Non- departmental	1 FTE OUSD Chronic Absenteeism		\$	105,000	\$ 105,000		\$	145,000	\$ 145,000	Since Mayor's budget only covers 1 of the 2 positions previously budgeted, this addition covers the 2nd position. Year 1 funding starts Oct 1 (.75 FTE). Funding to be grant to OUSD conditioned upon matching (see related budget directive).
50 - New	1010	OPD	1 FTE 911 Dispatcher	\$ 79,202			\$ 79,202	\$ 164,113			\$ 164,113	Jan. 1 start in Year 1 (50% of cost)
	1010	Non- departmental	Friends of Peralta Hacienda Historical Park		\$	84,100	\$ 84,100		\$	24,100	\$ 24,100	In addition to grant in Mayor's baseline budget (for a total of \$200k over two years)
52 - New	1010	Non- departmental	Carry-forward set-aside to Year 2		\$	50,000	\$ 50,000	 			\$ -	Carry-forward set-aside from Year 1 for
	1010		Homeless Employment Program - Community Ambassador's Program		\$	350,000	\$ 350,000			-	\$ -	- -
			Subtotal of Additional GPF Investments	\$ 87,291	\$	569,100	\$ 656,391	\$ 172,203	\$	169,100	\$ 341,303	
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EXPENDITURE ADDITIONS (POSITIVE #)

Item#	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
Item 5 in CP's Budget	1030	HSD	Reduction in evaluation/staffing commensurate to what was authorized in Resolution 87020 CMS	(200,000)		(200,000)	(200,000)		(200,000)	
Item 7 in CP's Budget	1030	HSD	Additional grant funding and/or special projects		(1,000,000)			(1,000,000)		
Item 8 in CP's Budget	1030	Non- departmental	Unallocated fund balance			-		(128,286)	(128,286)	
Item 12 in CP's Budget	1030	City Council	Council Discretionary Funds for Community Gardens		(200,000)	(200,000)			-	
	1030	OPRYD	OPRYD Service Expansion		1,000,000			1,000,000		
	1030	HSD	Senior Center Enhancements	200,000	200,000	400,000	200,000	128,286	328,286	Council President's budget allocated an additional \$100,000 in funds each year for East Oakland. These funds should be used to supplement the needs of senior centers in the rest of Oakland.
			Subtotal of Expenditure Additions	\$ -	\$ -	\$ -	\$ -	\$ -	_	

FUND [1870] - [Affordable Housing Trust Fund]

EXPENDITURE ADDITIONS (POSITIVE #)

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Item#	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
Item 3 in CP's Budget	1870	HSD	Establish a homeless commission		(300,000)	(300,000)			-	The affordable housing trust fund was amended in 2016 with a specific emphasis that it would not fund 'homeless services'. This should be funded from a different source.
Item 4 in CP's Budget	1870	HSD	Services for homeless youth		(500,000)	(500,000)	,		-	Not deleted but rather added into the general anti-displacement/housing security fund below.
Item 5 in CP's Budget	1870	HSD	Rapid rehousing of homeless			-		(500,000)	(500,000)	Not deleted but rather added into the general anti-displacement/housing security fund below.
Item 7 in CP's Budget	1870	Housing and Community Development	Displacement prevention		(700,000)	(700,000)		(1,000,000)	(1,000,000)	Not deleted but rather added into the general anti-displacement/housing security fund below.
	1870	HSD/HCD	Fund for anti-displacement and improving housing security.		1,500,000	1,500,000		1,500,000	1,500,000	Administation to return with report on outcomes of previous investments and proposal for this spending this funding in coordination with county and philanthropic
			Subtotal of Expenditure Additions	-	-	· •	-	-	-	

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Fund 215		Dept.	Description (Include Job Class & FTE)	FY 2019- 20	FY 2019- 20	FY 2019- 20	FY 2020- 21	FY 2020- 21 One-	FY 2020- 21	Notes
	2159	Human Service s	Community based organization to hire the unsheltered to do litter removal from encampments and other sites around the City and to monitor encampments like an RV Park attendant	Ongoing	One-Time	Total	Ongoing	Time	Total	No change to amount. Parenthetical in the Description in Oakland Together budget ("including needle collection") removed. City cannot hire community organization to pick up sharps.

FUND [2415] - [Development Services]

EXPENDITURE ADDITIONS (POSITIVE #)

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Item #	Fund	Dept.	Description (Include Job Class & FTE)	2019-20 Ingoing		FY 2019-20 One-Time	F)	/ 2019-20 Total	Y 2020-21 Ongoing	FY 2020 One-Ti	F	Y 2020-21 Total	Notes
6	2415	Planning & Building	Northwest Community Coalition neighborhood planning	\$ (50,000)	\$	50,000	\$		\$ - · · · · · · · · · · · · · · · · · · ·	\$	\$	_	Move \$50k from Ongoing to One-time. This reduces the use in Fund 2415 of one-time revenue for ongoing expenses.