

**VICE-MAYOR REBECCA KAPLAN'S
FY 2020-21 COUNCIL BUDGET AMENDMENTS (03/8/21)**

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

Item #	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	Total	Notes
1		Obtain back from Coliseum Authority excess funds	\$ -	\$ 10,000,000.00	\$ 10,000,000.00	Coliseum Authority has authorized for distribution (\$20 million total, \$10 Million each to City of Oakland, and Alameda County)
Subtotal Revenue Adjustments			\$ -	\$ 10,000,000.00	\$ 10,000,000.00	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	Total	Notes
					\$ -	
Subtotal Expenditure Reductions			\$ -	\$ -	\$ -	

			FY 2020-21	FY 2020-21	Total
FUNDS AVAILABLE FOR PROGRAMMING			\$ -	\$ 10,000,000	\$ 10,000,000

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	Total	Notes
2	Fire Dept.	Funding of fire department services to protect public safety and health		\$ 4,000,000.00	\$ 4,000,000.00	Preserve fire department services, improve ability to respond to fire and medical calls
3	EWD	Lake Merritt Vendor Program, With Protections for Health and Safety/COVID Compliance		\$ 300,000.00	\$ 300,000.00	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.
4	Homeless Administrator	Seed funding to allow Homeless Administrator to put people up in Hotels, and then submit to FEMA for reimbursement		\$ 400,000.00	\$ 400,000.00	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
5	City Council	Analysis of ballot measure to fund vital needs and close funding gaps		\$ 100,000.00	\$ 100,000.00	Funding for City Council to analyze ballot measure to fund community needs.
6	OK Program	Funding to maintain support for OK (Our Kids) program, maintain mentorship and support for youth, assist with health and Covid compliance.		\$ 320,000.00	\$ 320,000.00	
7	Safety Ambassadors	Funding for Community Safety Ambassadors		\$ 480,000.00	\$ 480,000.00	To fund community Safety Ambassadors in Chinatown, Eastlake, East Oakland, West Oakland
8	OPD	Restoration of foot patrol/walking officers (Foot Patrol 1)		\$ 800,000.00	\$ 800,000.00	Resotration of walking foot patrol officers
9	OPD	Restore Ceasefire Operation		\$ 307,000.00	\$ 307,000.00	Resotration of Ceasefire Operation
10	HOLD for Further Action	Hold for additional position preservation/gap filling pending receiving additional financial information		\$ 3,293,000.00	\$ 3,293,000.00	HOLD for Council allocation for service preservation/gap fill decisions pending obtaining additional data.
Subtotal of Expenditure Additions			\$ -	\$ 10,000,000.00	\$ 10,000,000.00	

			FY 2020-21	FY 2020-21	Total
SURPLUS / (DEFICIT)			-	\$ -	\$ -