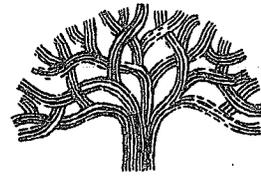


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CITY OF OAKLAND



CITY HALL • 1 FRANK H. OGAWA PLAZA • OAKLAND, CALIFORNIA 94612

REBECCA KAPLAN
Council President
atlarge@oaklandnet.com

(510) 238-7008
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Dear Colleagues and the People of Oakland,

The City of Oakland's budget policy requires that, after the Mayor's budget proposal is received, that the President of the City Council produce an amended budget, to serve the goals of the public and the City Council, and to ensure that vital needs are funded.

This budget is a statement of our values as a City, a reflection of our intention to build a healthier, safer, livable, vibrant Oakland.

I have reviewed reports and surveys, studied the asks of our colleagues, and have engaged in meetings with residents and community to create the attached documents. Our proposal is in line with resident priorities, including: Housing, Homelessness, Violence Prevention, and Blight Remediation.

I therefore am submitting this (attached) budget proposal, in order to help provide stronger accountability and meaningful implementation, and funding for essential services needed by our community. This document lists only the changes from the Mayor's proposal, which was hundreds of pages long, so the majority of it remains unchanged. Some of the most important changes I propose include:

- Reject the Mayor's proposed cut of 8.5 FTE parks maintenance workers. This cut would severely harm our communities, leaving numerous parks in Oakland with no maintenance, creating blight and hazardous situations, and making parks unusable for some of our most vulnerable communities. The proposed cut is even more problematic after learning that the proposal would focus the cuts in service on specific neighborhood parks in an inequitable way. Therefore, I propose to restore these positions.

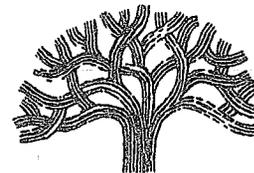
- Add Pro-active trash removal and remedying illegal dumping, including by strengthening enforcement of illegal dumping violations, and ADDING an illegal dumping crew to enable city-wide pro-active geographically-targeted illegal dumping remediation.

- Expand our response to homelessness. The recent Point-in-time count shows that homelessness has increased here dramatically over the past four years, and thousands of people are living in unsafe conditions in underpasses and more. The scale of our response has not been adequate to the magnitude of the problem, and more people are becoming homeless every year than are being helped out of homelessness. Therefore, I am proposing to increase solutions including homelessness prevention (assistance for tenants facing displacement), along with expanding supports such as sanitation, designating additional allowable locations, and other assistance, and to include opportunities to hire the homeless to help with these and related efforts.

- Ensure that survivors of violent crime are provided with support services and that we take action to reduce violence.

- Invest in permanent affordable housing solutions that include expanding our capacity to acquire, preserve, or construct smaller sized buildings.

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● Budget accountability and transparency, including remedying police overspending. Currently, we lack good systems to track and ensure that the budget, as legally adopted by the Council, is actually implemented. And to ensure that the budget is realistic, and then is followed. I propose creating stronger oversight methods, to remedy the problem of unbudgeted over-spending. In addition, this proposal includes an Audit of OPD, to help identify and remedy problem areas, and policy directives to focus our resources where needed.

● Making it easier to get projects permitted and completed in Oakland, including specifically for small property owners, people seeking to add ADUs (accessory dwelling units, also known as "in-law units"). Launch new innovations including evening hours for people to be able to get their questions answered and get their permits.

● Explore and launch new innovations including pilot money to explore the CAHOOTS model for responding to mental health situations without needing to always rely on police for response, (as recommended by the Police Commission), reducing incarceration, and also piloting models for homeless response which have been found successful in other cities.

We live in a city which is both growing, and seeing significant experiences of human suffering. Together we can help adopt a budget which speaks to our values and improves quality of life for all of our community.

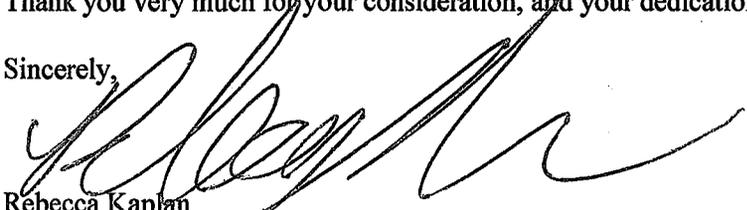
Also, I would like to thank Council members Bas, Taylor and Thao for their significant and thoughtful input and contributions to this effort, as well as the many community members, organizations, and public meetings, at which we received important ideas and suggestions to strengthen the budget, and Oakland's future.

In addition, this proposal includes a proposed compromise solution, to the debate about the use of the soda tax funds. We seek to ensure that key public services are sustained and expanded, while also wishing to appreciate and respect the community board, and keep faith with the voters for the purposes of the soda tax.

It is my hope and intention that we can all come together to take action to remedy some of the most serious harms impacting our community, by improving our actions around homelessness, illegal dumping, making it easier to permit and complete projects, and ensuring police accountability and transparency and accountability of our government decision-making. I look forward to continuing this conversation, including at our June 10th special budget meeting at 5pm.

Thank you very much for your consideration, and your dedication to the people of Oakland.

Sincerely,


Rebecca Kaplan
Oakland City Council President

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [1010] - [General Purpose Fund]

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

Item #	Fund	Dept.	Description	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
1	1010	Cannabis	Cannabis Revenue Tax	(502,107)	-	(502,107)	(542,000)	-	(542,000)	
2	1010	Cannabis	Rollover unspent cannabis equity assistance funds	-	2,100,000	2,100,000	-	-	-	
3	1010	Community and Economic Development	Roll over unspent funds from Public Bank study - set aside for future regional bank strategy	-	30,000	30,000	-	-	-	
4	1010	Council	Roll over unspent funds in Council Budgets	-	400,000	400,000	-	-	-	\$200K to Community Service Account
5	1010	DOT	DOT merger cost savings	100,000	-	100,000	202,077	-	202,077	This reflects phasing out of DOT Director with consolidation back to PW mid way through the '19-'20 fiscal year
6	1010	DOT	Increased scooter fees	250,000	-	250,000	250,000	-	250,000	
7	1010	DOT	Increased revenue from parking tax (including bundled parking)	1,500,000	-	1,500,000	2,000,000	-	2,000,000	
8	1010	General Purpose Fund	Increased revenue from sales tax, property tax, business license tax	3,000,000	-	3,000,000	5,000,000	-	5,000,000	Amended based on Q3 data
9	1010	General Purpose Fund	Increase transient occupancy tax	1,817,000	-	1,817,000	2,054,000	-	2,054,000	Split with Measure C
10	1010	Housing	Increased revenue from Real Estate Transfer Tax	-	10,000,000	10,000,000	-	12,500,000	12,500,000	Amended based on Q3 data
11	1010	JPA	Raider's Lease Revenue	-	1,000,000	1,000,000	-	1,000,000	1,000,000	
12	1010	JPA	Warriors postseason revenue	-	500,000	500,000	-	-	-	
13	1010	JPA	Naming Rights	-	500,000	500,000	-	500,000	500,000	
14	1010	OPD	Police Overspending Repayment Plan	-	7,000,000	7,000,000	-	-	-	Per Oakland adopted budgetary policy
15	1010	Public Works	Revenue from Park naming rights	-	-	-	-	600,000	600,000	
16	1010	Workforce Development	Implementation fee for workforce enforcement standards	-	-	-	800,000	-	800,000	Fee on hotel and other employers
Subtotal Revenue Adjustments				6,164,893	21,530,000	27,694,893	9,764,077	14,600,000	24,364,077	

EXPENDITURE REDUCTIONS (NEGATIVE #)

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
17	1010	Clerk	Records Manager	203,000	-	203,000	203,000	-	203,000	
18	1010	Human Resources	Staff for metal detector system	397,996	-	397,996	397,996	-	397,996	
19	1010	Mayor	Roll-back increases to Mayor's budget	-	600,000	600,000	-	-	-	
20	1010	Non-Departmental	Oakland Promise proposed funding designate to Oakland youth scholarships via non-profit	-	-	-	-	500,000	500,000	Keeps funding in Year 1, but adds that it must be for non-profit for distribution to Oakland youth, and funding for year 2 to be decided at May midcycle revise after receiving more info on status of program

21	1010	OFD	Moving wildfire prevention inspection costs to new funding source	-	-	-	6,400,000	-	6,400,000	Moving to Fund 2321
22	1010	OPD	Remove sworn officers assigned to Council meetings	150,000	-	150,000	150,000	-	150,000	
23	1010	OPD	OPD personnel for metal detector system	460,000	-	460,000	460,000	-	460,000	
24	1010	OPD	Reduction in police extra time spent taking people into custody	1,000,000	-	1,000,000	1,000,000	-	1,000,000	Reduce extra time to transport people to Santa Rita. Accompanied with policy to use incarceration only for serious/violent offenses.
Subtotal Expenditure Reductions				2,210,996	600,000	2,810,996	8,610,996	500,000	9,110,996	

				FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	
FUNDS AVAILABLE FOR PROGRAMMING				\$ 8,375,889	\$ 22,130,000	\$ 30,505,889	\$ 18,375,073	\$ 15,100,000	\$ 33,475,073	

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
25	1010	AC Transit	Bus Pass for all City Employees, Boards, and Commissions (AC Transit)	\$ -	\$ 360,000.00	\$ 360,000.00	\$ -	\$ 360,000.00	\$ 360,000.00	
26	1010	Administrator	Additional security to cover City Hall complex 24/7	\$ 194,586.00	\$ -	\$ 194,586.00	\$ 259,449.00	\$ -	\$ 259,449.00	
27	1010	Administrator	Additional security to cover FHOP 24/7	\$ 86,691.00	\$ -	\$ 86,691.00	\$ 115,589.00	\$ -	\$ 115,589.00	
28	1010	Administrator	Establish a Homeless Commission	\$ -	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	Mayor's budget starts this in year two we are adding funds in year one so the important work can begin. This commission is required by voter approved Measure W.
29	1010	Administrator	Create dashboard and metrics systems for budget implementation tracking	\$ 197,895.00	\$ 75,000.00	\$ 272,895.00	\$ 205,042.00	\$ 75,000.00	\$ 280,042.00	
30	1010	Administrator	Commission created by the Public Lands Resolution 1/2 FTE	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 150,000.00	\$ -	\$ 150,000.00	
31	1010	Cannabis	Cannabis Equity Business funding	\$ -	\$ 800,000.00	\$ 800,000.00	\$ -	\$ 800,000.00	\$ 800,000.00	
32	1010	Cannabis	Cannabis Equity TA Funding	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 250,000.00	
33	1010	City Attorney	Public Records Requests one (1) FTE	\$ 126,000.00	\$ -	\$ 126,000.00	\$ 129,000.00	\$ -	\$ 129,000.00	
34	1010	City Auditor	Audit of OPD	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	
35	1010	City Auditor	Audit of Information Security	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	
36	1010	Clerk	Equity in City Advertising launch	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	Plan for policy update in year 2 to shift existing advertising funding more equitably. Some funds added in year one to start improving equity in our advertising.
37	1010	Clerk	One (1) parking spot in Dalziel	\$ 2,640.00	\$ -	\$ 2,640.00	\$ 2,640.00	\$ -	\$ 2,640.00	
38	1010	Clerk	Receptionist One (1) FTE	\$ 113,535.00	\$ -	\$ 113,535.00	\$ 130,000.00	\$ -	\$ 130,000.00	Position will enable moving control over meeting room scheduling to Clerk's office.
39	1010	Clerk	Administrative Analyst 1	\$ 130,859.00	\$ -	\$ 130,859.00	\$ 140,813.00	\$ -	\$ 140,813.00	
40	1010	Clerk	O & M	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	Retention Schedule

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
41	1010	Clerk	O & M	\$ -	\$ 73,000.00	\$ 73,000.00	\$ -	\$ -	\$ -	Meet contractual obligations to new storage services provider
42	1010	Clerk	Costs for Election	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	March 2020 election
43	1010	Council	Budget Analyst	\$ 89,746.00	\$ -	\$ 179,493.00	\$ 185,975.00	\$ -	\$ 185,975.00	
44	1010	Council	Fund Public Bank business plan	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	In collaboration with regional partners
45	1010	Council	Polling for ballot measures	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	
46	1010	Council	Increase support fund for each council office (1/2 FTE)	\$ 400,000.00	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -	\$ 400,000.00	\$50K per year per council office
47	1010	Council	Community Service Fund	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$25K per year per councilmember to spend on community services/projects
48	1010	Council	Council Staff parking placards	\$ -	\$ 2,400.00	\$ 2,400.00	\$ -	\$ 2,400.00	\$ 2,400.00	One per office.
49	1010	DOT	Pilot tow fee waiver for victims of crime	-	200,000	200,000	-	-	-	Revisit at May revise
50	1010	DOT	Launch system to repair privately owned sidewalks and bill property owner	\$ -	\$ -	\$ -	\$ 568,019.00	\$ -	\$ 568,019.00	3.0 FTEs (2.0 Construction Inspectors and 1.0 Administrative Assistant II) and \$30,000 in O&M costs.
51	1010	Economic Workforce Development	Vocational and trades training program expansion	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 250,000.00	
52	1010	Economic Workforce Development	Facade and Tenant Improvement Program (Streetscaping) for MacArthur (73rd to 82nd) and Foothill (56th to 62nd) and Bancroft (66th to 67th)	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 500,000.00	\$ 500,000.00	
53	1010	Economic Workforce Development	Implementation of labor standards office - Chief Enforcement Officer for creation of Department of Workplace and Employment (Bas)	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 336,004.00	\$ -	\$ 336,004.00	
54	1010	Economic Workforce Development	Cypress Mandela - Add resource support to expand existing training programs and to add related services	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 250,000.00	
55	1010	Economic Workforce Development	1 FTE - Urban Economic Analyst III	\$ 209,705.00	\$ -	\$ 209,705.00	\$ 216,666.00	\$ -	\$ 216,666.00	East Oakland business assistance improvement staffer
56	1010	Economic Workforce Development	East Oakland Business Development Fund	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	Coordinate with existing programs, new staffer, and BRT assistance fund
57	1010	Housing and Community Development	Downtown Streets Team	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	Including to hire the homeless to help improve Oakland
58	1010	Housing and Community Development	Local Community based organization to hire the unsheltered to do litter removal from encampments and other sites around the City (including needle collection) and to monitor encampments like an RV Park attendant.	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	

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
59	1010	Housing and Community Development	Mobile showers and restrooms, storage for homeless	\$ 440,000.00	\$ -	\$ 440,000.00	\$ -	\$ -	\$ -	\$15,000/site/year for 20 sites (portable toilets and wash stations) at an annual cost of \$300,000. Mobile showers are approx. \$580,000/year.
60	1010	Human Resources	Hire Human Resources Analyst, AP203	\$ 140,000.00	\$ -	\$ 140,000.00	\$ 140,000.00	\$ -	\$ 140,000.00	To help reduce delay in filling vacant city positions
61	1010	Human Resources	Labor TBD		\$ 7,000,000.00	\$ 7,000,000.00		\$ 14,000,000.00	\$ 14,000,000.00	
62	1010	Human Resources	Contracting with a Government HR Consultant to analyze and report on how the City can reduce hiring time including reasonable changes to civil service process.	\$ -	\$ 220,000.00	\$ 220,000.00	\$ -	\$ -	\$ -	
63	1010	Human Services	East Oakland Senior Center Programming Expansion	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	
64	1010	Human Services	Increased Programs for Senior Healthy Living	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	
65	1010	Human Services	Head Start	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 500,000.00	\$ 500,000.00	From Fund Balance
66	1010	Non-Departmental	Cahoots Model Feasibility Analysis Study	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	
67	1010	Non-Departmental	Building Opportunities for Self Sufficiency (BOSS)	\$ -	\$ 300,000.00	\$ 300,000.00	\$ -	\$ 300,000.00	\$ 300,000.00	Violence prevention
68	1010	Non-Departmental	St. Mary's Shelter		\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	
69	1010	Non-Departmental	Day Laborer program	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ 80,000.00	
70	1010	Non-Departmental	Chinatown and Eastlake BID feasibility study	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	
71	1010	Non-Departmental	Emergency Services Planning	\$ -	\$ 125,000.00	\$ 125,000.00	\$ -	\$ -	\$ -	Matching funds for a CalFire Grant
72	1010	Non-Departmental	Meals on Wheels	\$ 110,000.00	\$ -	\$ 110,000.00	\$ 110,000.00	\$ -	\$ 110,000.00	In addition to the Mayor's funding.
73	1010	Non-Departmental	OUSD Absenteeism	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 160,000.00	\$ 160,000.00	Counselors to work with youth to reduce absenteeism
74	1010	Non-Departmental	Oakland Tech Theater Department	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	
75	1010	Non-Departmental	Oakland Park and Recreation Foundation - additional funding	\$ 105,000.00	\$ -	\$ 105,000.00	\$ 105,000.00	\$ -	\$ 105,000.00	In addition to Mayor's funding.
76	1010	Non-Departmental	Emergency preparedness for public city facilities (earthquake boxes, first aid kits, etc.)	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	
77	1010	OFD	System to clear fire danger and bill property owner	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	
78	1010	OPD	One (1) FTE Gun Tracing Crime Analyst	\$ 140,635.00	\$ -	\$ 140,635.00	\$ 145,713.00	\$ -	\$ 145,713.00	
79	1010	OPD	2 FTE motorcycle officer	\$ 280,000.00		\$ 280,000.00	\$ 607,670.00		\$ 303,835.00	
80	1010	OPD	Improve recruitment and retention of Police Officers	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	
81	1010	OPD	Expand staffing for non-emergency OPD lines	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	
82	1010	OPD	Add two (2) 911 Dispatchers	\$ 180,000.00	\$ -	\$ 180,000.00	\$ 270,000.00	\$ -	\$ 270,000.00	

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
83	1010	OPD	Overtime/Vital needs set aside fund.	\$ -	\$ 7,000,000.00	\$ 7,000,000.00	\$ -	\$ 7,000,000.00	\$ 7,000,000.00	Create tracking and oversight system for police overtime with funds set aside that may not be used by OPD unless/until policy tracking is in place and approved by council. Once council receives this report funds can be allocated to police overtime or other vital needs.
84	1010	OPD	NCPC O&M Budget	\$ -	\$ 24,500.00	\$ 24,500.00	\$ -	\$ 24,500.00	\$ 24,500.00	
85	1010	OUSD	Restorative Justice Program	\$ -	\$ -	\$ -	\$ -	\$ 700,000.00	\$ 700,000.00	
86	1010	Park and Rec	Parks maintenance restoration (restore 8.5 FTE cut by Mayor's budget)	\$ 960,000.00		\$ 960,000.00		\$ -	\$ -	Restore 8.5 FTE to Parks. Year 2 to be covered by Ballot Measure or revisit at midyear.
87	1010	Park and Recreation	Community gardens	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$25,000 per council office
88	1010	Park and Recreation	Community murals	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$25,000 per council office
89	1010	Park and Recreation	1 FTE Project Manager for Lincoln Park	\$ 234,995.00	\$ -	\$ 234,995.00	\$ 243,476.00	\$ -	\$ 243,476.00	
90	1010	Public Ethics	Additional Staffing Public Ethics 1 FTE for Ethics Analyst III	\$ 135,000.00	\$ -	\$ 135,000.00	\$ 135,000.00	\$ -	\$ 135,000.00	
91	1010	Public Works	Melrose/High Hopes/Fairfax streetscape	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	
92	1010	Public Works	1 Zone Based Trash Removal Team	\$ 447,746.00	\$ 325,000.00	\$ 772,746.00	\$ 447,746.00	\$ -	\$ 447,746.00	To ensure proactive illegal dumping removal citywide
93	1010	Public Works	Illegal Dumping Enforcement and Rewards Program to strengthen collection and rewards	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
94	1010	Public Works	Additional security cameras for illegal dumping and enforcement	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
95	1010	Public Works	Two (2) FTE to maintain bathrooms	\$ 104,000.00	\$ -	\$ 209,404.00	\$ 216,636.00	\$ -	\$ 216,636.00	
96	1010	Public Works	Tree care and trimmers in District business corridors	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 80,000.00	\$ -	\$ 80,000.00	
97	1010	Public Works	Madison Park .5 FTE	\$ 61,334.00	\$ -	\$ 61,334.00	\$ 65,568.00	\$ -	\$ 65,568.00	
98	1010	Public Works	Rose Garden and Splash Pad make .5 FTE to 1 FTE	\$ 61,334.00	\$ -	\$ 61,334.00	\$ 65,568.00	\$ -	\$ 65,568.00	
Subtotal of Expenditure Additions				\$ 5,756,701.00	\$ 23,279,900.00	\$ 29,036,601.00	\$ 6,101,574.00	\$ 26,371,900.00	\$ 32,473,474.00	

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
SURPLUS / (DEFICIT)	\$ 2,619,188	\$ (1,149,900)	\$ 1,469,288	\$ 12,273,499	\$ (11,271,900)	\$ 1,001,599

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [1030] - [Measure HH]

REVENUES BEING RE-ALLOCATED (Includes carry forward of \$8 million)

Item #	Fund	Dept.	Description	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
1	1030	SSBT	Measure HH Funds	\$ 10,000,000.00	\$ 8,000,000.00	\$ 18,000,000.00	\$ 10,626,000.00		\$ 10,626,000.00	
Subtotal Revenue				10,000,000	8,000,000	18,000,000	10,626,000	-	10,626,000	
Adjustments										

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
FUNDS AVAILABLE FOR PROGRAMMING	\$ 10,000,000	\$ 8,000,000	\$ 18,000,000	\$ 10,626,000	\$ -	\$ 10,626,000

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
4	1030	OPYRD	OPYRD	\$ 4,000,000.00	\$ 5,600,000.00	\$ 9,600,000.00	\$ 4,000,000.00		\$ 4,000,000.00	
5	1030	Human Services	Human Services Division	\$ -	\$ 1,400,000.00	\$ 1,400,000.00	\$ -	\$ 1,400,000.00	\$ 1,400,000.00	Includes staffing of soda tax Board and grant making
6	1030	Administration	Administration and Oversight	\$ -	\$ 700,000.00	\$ 700,000.00	\$ -	\$ 700,000.00	\$ 700,000.00	
7	1030	OUSD	OUSD	\$ -	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	\$ 1,800,000.00	\$ 1,800,000.00	
8	1030	Human Services - for grants	Grant Funding - to be given via Board	\$ -	\$ 1,679,198.00	\$ 1,679,198.00	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	Funds for future grants to be distributed based on process and decisions to be made by soda tax Board
9	1030	Administration	Youth Summer Jobs program and related Admin needs	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 500,000.00	\$ 500,000.00	
10	1030		Alameda County Food Bank	\$ -	\$ 105,000.00	\$ -	\$ -		\$ -	
11	1030		East Oakland Corner Store Healthy Food Conversion	\$ -	\$ 200,000.00	\$ -	\$ -		\$ -	Define East Oakland as East of High Street
12	1030		Alameda County Public Health Department Nutrition Services	\$ -	\$ 250,000.00	\$ -	\$ -		\$ -	
13	1030		Youth Employment Partnership, Inc	\$ -	\$ 150,000.00	\$ -	\$ -		\$ -	Proposing to approve specified grants previously recommended by Soda Tax board to be allocated from remaining 2018-2019 dollars
14	1030		LaClinica de La Raza, Inc.	\$ -	\$ 90,575.00	\$ -	\$ -		\$ -	
15	1030		Tides Center, Fiscal for HOPE Collaborative	\$ -	\$ 150,000.00	\$ -	\$ -		\$ -	
16	1030		Oakland Lacrosse Club	\$ -	\$ 75,000.00	\$ -	\$ -		\$ -	
17	1030		Service Opportunity for Seniors	\$ -	\$ 93,052.00	\$ -	\$ -		\$ -	

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
18	1030		Roots Community Health Center	\$ -	\$ 250,000.00	\$ -	\$ -		\$ -	
19	1030		Fresh Approach	\$ -	\$ 58,378.00	\$ -	\$ -		\$ -	
20	1030		Planting Justice	\$ -	\$ 150,000.00	\$ -	\$ -		\$ -	
21	1030		Mandela Marketplace	\$ -	\$ 150,000.00	\$ -	\$ -		\$ -	
22	1030		East Bay United Soccer Club	\$ -	\$ 148,800.00	\$ -	\$ -		\$ -	
23	1030		Alameda County Public Health Department - Office of Dental Health	\$ -	\$ 150,000.00	\$ -	\$ -		\$ -	
24	1030		Native American Health Center, Inc.	\$ -	\$ 150,000.00	\$ -	\$ -		\$ -	
25	1030		Bay Area Community Resources	\$ -	\$ 149,997.00	\$ -	\$ -		\$ -	

Subtotal of Expenditure Additions \$ 4,000,000.00 \$ 14,000,000.00 \$ 18,000,000.00 \$ 4,000,000.00 \$ 6,400,000.00 \$ 10,400,000.00

	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
SURPLUS / (DEFICIT)	\$ 6,000,000	\$ (6,000,000)	\$ -	\$ 6,626,000	\$ (6,400,000)	\$ 226,000

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [1780] - [OFCY]

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

Item #	Fund	Dept.	Description	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
1	1780	OFCY	Increased revenue based on Q3 revise	-	1,240,000	1,240,000	-	-	-	
Subtotal of Expenditure Additions				\$ -	\$ 1,240,000.00	\$ 1,240,000.00	\$ -	\$ -	\$ -	

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
2	1780	OFCY	Youth Alive	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	Subject to approval by OFCY Board
3	1780	OFCY	LGBT Parent Support Funding - Our Family	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	Subject to approval by OFCY Board
Subtotal of Expenditure Additions				\$ -	\$ 300,000.00	\$ 300,000.00	\$ -	\$ 300,000.00	\$ 300,000.00	

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
SURPLUS / (DEFICIT)	\$ -	\$ 940,000	\$ 940,000	\$ -	\$ (300,000)	\$ (300,000)

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [2215] - VRF

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	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
1	2216	Public Works	Two (2) traffic lights	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	From Fund Balance
Subtotal of Expenditure Additions				\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	

**FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS
FUND [2159] - [State of California Other]**

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

Item #	Fund	Dept.	Description	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
1	2159		HEAP Funding	-	-	-	-	10,000,000	10,000,000	From Governor's budget, Oakland is set to receive at least this amount.
Subtotal of Expenditure Additions				\$ -	\$ -	\$ -	\$ -	\$ 10,000,000.00	\$ 10,000,000.00	

EXPENDITURE REDUCTIONS (NEGATIVE #)

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
2	2159	Housing and Community Development	Downtown Streets Team	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00	
3	2159	Park and Recreation	Community based organization to hire the unsheltered to do litter removal from encampments and other sites around the City (including needle collection) and to monitor encampments like an RV Park attendant.	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00	
4	2159	Housing and Community Development	Mobile showers and restrooms, storage for homeless & trash removal	\$ 440,000.00	\$ -	\$ 440,000.00	\$ 880,000.00	\$ -	\$ 880,000.00	\$15,000/site/year for 20 sites (portable toilets and wash stations) at an annual cost of \$300,000. Mobile showers are approx. \$580,000/year.
5	2159	Housing and Community Development	Homeless navigation centers	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000.00	\$ 4,000,000.00	
6	2159	Housing and Community Development	Safe Parking sites	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ 300,000.00	
Subtotal of Expenditure Additions				\$ 440,000.00	\$ -	\$ 440,000.00	\$ 880,000.00	\$ 5,300,000.00	\$ 6,180,000.00	

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
SURPLUS / (DEFICIT)	\$ (440,000)	\$ -	\$ (440,000)	\$ (880,000)	\$ 4,700,000	\$ 3,820,000

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [2321] - [Wildland Fire Prevention Assess District]

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

Item #	Fund	Dept.	Description	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
1	2321	OFD	Collection of outstanding fire prevention inspection fees	-	379,562	379,562	-	-	-	
1	2321	OFD	Implementation of fire inspection fee or WPAD	-	-	-	7,000,000	-	7,000,000	
Subtotal Revenue Adjustments				-	379,562	379,562	7,000,000	-	7,000,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	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
2	2321	OFD	Wildfire Prevention improvement	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -	\$ 400,000.00	\$ 400,000.00	
3	2321	OFD	Vegetation management program	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	
4	2321	OFD	Pre-Start summer fire Clearance before July 1 fiscal date	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	
Subtotal of Expenditure Additions				\$ 100,000.00	\$ 400,000.00	\$ 500,000.00	\$ 100,000.00	\$ 500,000.00	\$ 600,000.00	

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
SURPLUS / (DEFICIT)	\$ (100,000)	\$ (20,438)	\$ (120,438)	\$ 6,900,000	\$ (500,000)	\$ 6,400,000

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [2415] - [Development Services Fund]

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
1	2415	Planning & Building	Waive permit inspection fees for solar power, grey water, and affordable housing (including ADU) that commit to rent Section 8	\$ -	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	From Fund Balance
2	2415	Housing and Community Development	Tenant and Landlord Education Assistance on code compliance	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	
3	2415	Housing and Community Development	Renter landlord mediation and assistance	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
4	2415	Housing and Community Development	Proactive Rental Inspection Program -Rent Adjustment Program	\$ 521,023.00		\$ 521,023.00	\$ 538,843.00		\$ 538,843.00	3.0 FTE Program Analyst II located in the Residential Rent Arbitration Area
5	2415	Planning and Building	Extend Evening hours for permit counter in permit and building for small property owners especially for ADUs	\$ 1,612,061.00	\$ -	\$ 1,612,061.00	\$ 1,692,664.00	\$ -	\$ 1,692,664.00	\$1.4 million in staff (9 FTE; 1 Public Service Rep, 1 Sr. Public Service Rep, 2 Permit Technicians, 1 Spec Combo Inspector, 1 Process Coordinator II, 1Process Coordinator III, 1 Planner II, and 1 Planner III) and an additional \$200,000 in miscellaneous facility and security costs.
6	2415	Planning and Building	ADU technical assistance	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	
7	2415	Planning and Building	One-time permit backlog clearance surge funds	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	
8	2415	City Attorney	1 DCA 3 Deputy City Attorney for code compliance legal assistance	\$ 252,000.00	\$ -	\$ 252,000.00	\$ 25,800.00	\$ -	\$ 25,800.00	
9	2415	City Attorney	Legal Admin Assistant for code compliance legal assistance	\$ 126,000.00	\$ -	\$ 126,000.00	\$ 129,000.00	\$ -	\$ 129,000.00	
12	2415	Planning and Building	Pro-active lead abatement one (1) FTE	\$ 70,000.00	\$ -	\$ 70,000.00	\$ 173,000.00	\$ -	\$ 173,000.00	
Subtotal of Expenditure Additions				\$ 2,581,084.00	\$ 3,150,000.00	\$ 5,731,084.00	\$ 2,559,307.00	\$ 2,000,000.00	\$ 4,559,307.00	

**FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS
FUND [2252] - [Measure Z]**

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

Item #	Fund	Dept.	Description	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
1	2252		Increased revenue from parking tax (bundled)	-	1,275,000	1,275,000	-	1,275,000	1,275,000	
Subtotal of Expenditure Additions				\$ -	\$ 1,275,000.00	\$ 1,275,000.00	\$ -	\$ 1,275,000.00	\$ 1,275,000.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	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
1	2252	DVP	Unexpended 17-19 fund to advance a community-led engagement process and interventions and restorative	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 250,000.00	
2	2252	DVP	Analysis report for DVP	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
3	2252	DVP	Feasibility analysis and planning to launch violence prevention 24 hour hotline for families seeking violence prevention services	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	
4	2252	IT	Online resource center hosted by the City of Oakland for families of crime victims who are seeking services	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 80,000.00	
5	2252	OPD	Start up costs: Coordinated point-of-support for families in the aftermath of serious violence,	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	
6	2252	OPD	Homicide unit + 2 officers	\$ 453,428.00	\$ -	\$ 453,428.00	\$ 453,428.00	\$ -	\$ 453,428.00	
Subtotal of Expenditure Additions				\$ 453,428.00	\$ 710,000.00	\$ 1,163,428.00	\$ 453,428.00	\$ 330,000.00	\$ 783,428.00	

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [2215] - VRF]

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	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
1	2216	Public Works	Two (2) traffic lights	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	From Fund Balance
Subtotal of Expenditure Additions				\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [5331] - [Measure KK]

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

Item #	Fund	Dept.	Description	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
1	5331	Housing and Community Development	Bond Proceeds	\$ -	\$ 13,000,000.00	\$ 13,000,000.00	\$ -	\$ -	\$ -	
Subtotal Revenue Adjustments				-	13,000,000	13,000,000	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	Notes
2	5331	Housing and Community Development	Permanent Affordability Fund	\$ -	\$ 12,500,000.00	\$ 12,500,000.00	\$ -	\$ -	\$ -	Acquisition, rehabilitation and construction of small to medium affordable housing properties.
4	5331	Housing and Community Development	Youth Tiny House Village	\$ -	\$ 360,285.00	\$ 360,285.00	\$ -	\$ 360,285.00	\$ 360,285.00	
8	5331	Public Works	In-house paving crew	\$ 2,400,000.00	\$ 400,000.00	\$ 2,800,000.00	\$ 2,520,000.00	\$ -	\$ 2,520,000.00	Instead of outside contracts in approved street plan funding
9	5331	Public Works	In-house sidewalk crew	\$ 655,000.00	\$ 165,000.00	\$ 820,000.00	\$ 724,650.00	\$ -	\$ 724,650.00	Instead of outside contracts in approved street plan funding
Subtotal of Expenditure				\$ 3,055,000.00	\$ 13,425,285.00	\$ 16,480,285.00	\$ 3,244,650.00	\$ 360,285.00	\$ 3,604,935.00	

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [INSERT FUND #] - [CIP]

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

Item #	Fund	Dept.	Description	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
1		CIP	Additional Bonding	-	7,200,000	7,200,000	-	-	-	
Subtotal Revenue Adjustments				-	7,200,000	7,200,000	-	-	-	

EXPENDITURE REDUCTIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	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
1		CIP	Oakland Museum	-	500,000	500,000	-	-	-	
2		CIP	Library feasibility study	-	700,000	700,000	-	-	-	
3		CIP	Caldecott	-	486,300	486,300	-	-	-	
Subtotal Revenue Adjustments				-	1,686,300	1,686,300	-	-	-	

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
FUNDS AVAILABLE FOR PROGRAMMING	\$ -	\$ 8,886,300	\$ 8,886,300	\$ -	\$ -	\$ -

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
3		CIP	Driver training simulator	\$ -	\$ 750,000.00	\$ 750,000.00	\$ -	\$ -	\$ -	
4		CIP	Signage for Lake Merritt	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
5		CIP	Diamond Tennis Courts	\$ -	\$ 600,000.00	\$ 600,000.00	\$ -	\$ -	\$ -	
7		CIP	Scope analysis for PAB w/ Gun Range	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	
8		CIP	East Oakland Sports Complex, next phase		\$ 2,000,000.00			\$ -	\$ -	
		CIP	Oakland Museum change of use of funds move \$1.5M from museum storage seismic to Museum main building ADA and access improvements							
9		CIP	Renovation of Lincoln Park and San Antonio Park	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 700,000.00	\$ 700,000.00	
10		CIP	Scoping Analysis of PAB w/ Gun Range	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	
11		OPW	Beautification and Streetscaping for East Oakland		\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	
12		CIP	Antioch Court	\$ -	\$ 480,000.00	\$ 480,000.00	\$ -	\$ -	\$ -	
13		CIP	Public Toilets - using Portland Loo model . 5 Loos	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	
		CIP	Madison Park Irrigation Fix and Upgrade	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
14		CIP	Columbia Gardens modular unit	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	
15		CIP	Oakland Asian Cultural Center	\$ -	\$ 221,825.00	\$ 221,825.00	\$ -	\$ -	\$ -	
16		CIP	Allendale Rec Center Tot Lot	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	
17		CIP	Oakland Zoo	\$ -	\$ (170,000.00)	\$ (170,000.00)	\$ -	\$ 250,000.00	\$ 250,000.00	
Subtotal Expenditures				-	6,361,825	4,111,825	250,000	950,000	950,000	

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
SURPLUS / (DEFICIT)	\$ -	\$ 2,524,475	\$ 2,524,475	\$ (250,000)	\$ (950,000)	\$ (950,000)

**FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [2421] - [Capital Improvements Impact Fee Fund]**

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

Item #	Fund	Dept.	Description	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
1	2421	Community and Economic Development	Impact Fee Revenue - Infrastructure/Capital Improvements	-	1,500,000	1,500,000	-	1,500,000	1,500,000	
Subtotal Revenue Adjustments				-	1,500,000	1,500,000	-	1,500,000	1,500,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)

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
2	2421	OPW	Trash Capture Devices		\$1,000,000	\$1,000,000				
3	2421	Non-Departmental	Black Arts Movement District sineage	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	
4	2421	Planning & Building	HVAC systems for with air filtration clean air in hard hit areas for emergencies in public buildings	\$ -	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	
Subtotal of Expenditure Additions				\$ -	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	

**FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS
FUND [2252] - [Measure Z]**

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

Item #	Fund	Dept.	Description	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
1	2252	DOT	Increased revenue from parking tax (bundled)	-	1,275,000	1,275,000	-	1,275,000	1,275,000	
Subtotal of Expenditure Additions				\$ -	\$ 1,275,000.00	\$ 1,275,000.00	\$ -	\$ 1,275,000.00	\$ 1,275,000.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	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
1	2252	DVP	Unexpended 17-19 fund to advance a community-led engagement process and interventions and restorative	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 250,000.00	
2	2252	DVP	Analysis report for DVP	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
3	2252	DVP	Feasibility analysis and planning to launch violence prevention 24 hour hotline for families seeking violence prevention services	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	
4	2252	IT	Online resource center hosted by the City of Oakland for families of crime victims who are seeking services	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 80,000.00	
5	2252	OPD	Start up costs: Coordinated point-of-support for families in the aftermath of serious violence,	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	
6	2252	OPD	Homicide unit + 2 officers	\$ 453,428.00	\$ -	\$ 453,428.00	\$ 453,428.00	\$ -	\$ 453,428.00	
Subtotal of Expenditure Additions				\$ 453,428.00	\$ 710,000.00	\$ 1,163,428.00	\$ 453,428.00	\$ 330,000.00	\$ 783,428.00	

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [2415] - [Development Services Fund]

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
1	2415	Planning & Building	Waive permit inspection fees for solar power, grey water, and affordable housing (including ADU) that commit to rent Section 8	\$ -	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	From Fund Balance
2	2415	Housing and Community Development	Tenant and Landlord Education Assistance on code compliance	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	
3	2415	Housing and Community Development	Renter landlord mediation and assistance	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
4	2415	Housing and Community Development	Proactive Rental Inspection Program -Rent Adjustment Program	\$ 521,023.00		\$ 521,023.00	\$ 538,843.00		\$ 538,843.00	3.0 FTE Program Analyst II located in the Residential Rent Arbitration Area
5	2415	Planning and Building	Extend Evening hours for permit counter in permit and building for small property owners especially for ADUs	\$ 1,612,061.00	\$ -	\$ 1,612,061.00	\$ 1,692,664.00	\$ -	\$ 1,692,664.00	\$1.4 million in staff (9 FTE; 1 Public Service Rep, 1 Sr. Public Service Rep, 2 Permit Technicians, 1 Spec Combo Inspector, 1 Process Coordinator II, 1Process Coordinator III, 1 Planner II, and 1 Planner III) and an additional \$200,000 in miscellaneous facility and security costs.
6	2415	Planning and Building	ADU technical assistance	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	
7	2415	Planning and Building	One-time permit backlog clearance surge funds	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	
8	2415	City Attorney	1 DCA 3 Deputy City Attorney for code compliance legal assistance	\$ 252,000.00	\$ -	\$ 252,000.00	\$ 25,800.00	\$ -	\$ 25,800.00	
9	2415	City Attorney	Legal Admin Assistant for code compliance legal assistance	\$ 126,000.00	\$ -	\$ 126,000.00	\$ 129,000.00	\$ -	\$ 129,000.00	
12	2415	Planning and Building	Pro-active lead abatement one (1) FTE	\$ 70,000.00	\$ -	\$ 70,000.00	\$ 173,000.00	\$ -	\$ 173,000.00	
Subtotal of Expenditure Additions				\$ 2,581,084.00	\$ 3,150,000.00	\$ 5,731,084.00	\$ 2,559,307.00	\$ 2,000,000.00	\$ 4,559,307.00	

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [2321] - [Wildland Fire Prevention Assess District]

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

Item #	Fund	Dept.	Description	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
1	2321	OFD	Collection of outstanding fire prevention inspection fees	-	379,562	379,562	-	-	-	
1	2321	OFD	Implementation of fire inspection fee or WPAD	-	-	-	7,000,000	-	7,000,000	
Subtotal Revenue Adjustments				-	379,562	379,562	7,000,000	-	7,000,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	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
2	2321	OFD	Wildfire Prevention improvement	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -	\$ 400,000.00	\$ 400,000.00	
3	2321	OFD	Vegetation management program	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	
4	2321	OFD	Pre-Start summer fire Clearance before July 1 fiscal date	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	
Subtotal of Expenditure Additions				\$ 100,000.00	\$ 400,000.00	\$ 500,000.00	\$ 100,000.00	\$ 500,000.00	\$ 600,000.00	

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
SURPLUS / (DEFICIT)	\$ (100,000)	\$ (20,438)	\$ (120,438)	\$ 6,900,000	\$ (500,000)	\$ 6,400,000

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2

FUND [2417] - [Excess Litter Fee Fund]

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	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
1	2417	Public Works	Education and Public Relations campaign for culture and behavior change regarding litter and dumping	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	From Fund Balance
2	2417	Public Works	Trash Capture Devices	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	
Subtotal of Expenditure Additions				\$ -	\$ 450,000.00	\$ 450,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [7450] - [Affordable Housing]

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

Item #	Fund	Dept.	Description	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
1	7450	Housing	Impact Fee Revenue - Affordable Housing	-	7,000,000	7,000,000	-	7,000,000	7,000,000	
2	7450	Housing	Property sales and leases	-	30,000,000	30,000,000	-	15,000,000	15,000,000	
Subtotal Revenue Adjustments				-	37,000,000	37,000,000	-	22,000,000	22,000,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	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
1	7450	Housing	Displacement prevention	-	2,000,000	2,000,000	-	-	-	
2	7450	Housing	Affordable housing construction	-	30,000,000	30,000,000	-	15,000,000	15,000,000	
3	1870	Housing and Community Development	Mobile homeless outreach team	\$ 143,500.00	\$ -	\$ 143,500.00	\$ 143,500.00	\$ -	\$ 143,500.00	Includes 1.0 FTE outreach staff and 1.0 FTE master level outreach staff.
4	1870	Housing and Community Development	1 FTE - High level administrator to focus on homelessness	\$ 395,411.00	\$ -	\$ 395,411.00	\$ 408,757.00	\$ -	\$ 408,757.00	See response to Question 40 in Response Memo #2; Staff believes that a high-level project management type position – at a cost of approximately \$395,411 in FY 2019-20 and \$408,757 in FY 2020-21 (fully burdened) – would be sufficient to provide administration and coordination of homelessness services and programs.
5	1870	Housing and Community Development	Services for homeless youth	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	Access for LGBT+ homeless youth support.
6	1870	Housing and Community Development	Self-governed encampments, and temporary housing options (3-5 years) such as tiny homes, shipping containers, mobile homes)	\$ 600,000.00	\$ -	\$ 600,000.00	\$ 600,000.00	\$ -	\$ 600,000.00	

Subtotal of Expenditure \$ 1,138,911.00 \$ 32,500,000.00 \$ 33,638,911.00 \$ 1,152,257.00 \$ 15,000,000.00 \$ 16,152,257.00
Additions

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
SURPLUS / (DEFICIT)	\$ -	\$ 7,000,000	\$ 7,000,000	\$ -	\$ 22,000,000	\$ 22,000,000

FY 2019-21 COUNCIL PRESIDENT'S BUDGET AMENDMENTS VERSION 1.2
FUND [INSERT FUND #] - [CIP]

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

Item #	Fund	Dept.	Description	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
1		CIP	Additional Bonding	-	7,200,000	7,200,000	-	-	-	
Subtotal Revenue Adjustments				-	7,200,000	7,200,000	-	-	-	

EXPENDITURE REDUCTIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	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
1		CIP	Oakland Museum	-	500,000	500,000	-	-	-	
2		CIP	Library feasibility study	-	700,000	700,000	-	-	-	
3		CIP	Caldecott	-	486,300	486,300	-	-	-	
Subtotal Revenue Adjustments				-	1,686,300	1,686,300	-	-	-	

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
FUNDS AVAILABLE FOR PROGRAMMING	\$ -	\$ 8,886,300	\$ 8,886,300	\$ -	\$ -	\$ -

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
3		CIP	Driver training simulator	\$ -	\$ 750,000.00	\$ 750,000.00	\$ -	\$ -	\$ -	
4		CIP	Signage for Lake Merritt	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
5		CIP	Diamond Tennis Courts	\$ -	\$ 600,000.00	\$ 600,000.00	\$ -	\$ -	\$ -	
7		CIP	Scope analysis for PAB w/ Gun Range	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	
8		CIP	East Oakland Sports Complex, next phase		\$ 2,000,000.00			\$ -	\$ -	
		CIP	Oakland Museum change of use of funds move \$1.5M from museum storage seismic to Museum main building ADA and access improvements							
9		CIP	Renovation of Lincoln Park and San Antonio Park	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 700,000.00	\$ 700,000.00	
10		CIP	Scoping Analysis of PAB w/ Gun Range	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	
11		OPW	Beautification and Streetscaping for East Oakland		\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	
12		CIP	Antioch Court	\$ -	\$ 480,000.00	\$ 480,000.00	\$ -	\$ -	\$ -	
13		CIP	Public Toilets - using Portland Loo model . 5 Loos	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	
		CIP	Madison Park Irrigation Fix and Upgrade	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	
14		CIP	Columbia Gardens modular unit	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	
15		CIP	Oakland Asian Cultural Center	\$ -	\$ 221,825.00	\$ 221,825.00	\$ -	\$ -	\$ -	
16		CIP	Allendale Rec Center Tot Lot	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	
17		CIP	Oakland Zoo	\$ -	\$ (170,000.00)	\$ (170,000.00)	\$ -	\$ 250,000.00	\$ 250,000.00	
Subtotal Expenditures				-	6,361,825	4,111,825	250,000	950,000	950,000	

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
SURPLUS / (DEFICIT)	\$ -	\$ 2,524,475	\$ 2,524,475	\$ (250,000)	\$ (950,000)	\$ (950,000)