

**FY 2022-23 COUNCIL AMENDMENTS - ADOPTED MIDCYCLE BUDGET - CLEAN
FUND 1010 - GENERAL PURPOSE FUND**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)							
Item #	Fund	Dept.	Description	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
A1	1010						
Subtotal Revenue Adjustments				-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)							
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
B1	1010	City Council	Council Contingency Fund		(8,000,000)	(8,000,000)	
B2	1010	Multi-Dept	Funds available from adjusting vacancy rate (see tab 1)		(3,071,154)	(3,071,154)	to support staff additions below
B3	1010	City Administrator	Accountant III.AF031	(97,705)		(97,705)	Defer hire from April 2023 to July 2023
B4	1010	City Administrator	Assist to the City Administrator.EM117	(104,336)		(104,336)	Defer hire from April 2023 to July 2023
B5	1010	Finance	Treasury, Administrative Analyst I.AP103	(130,588)		(130,588)	Defer to biennial budget, July 2023
B6	1010	Human Resources	Human Resources Manager.EM186	(180,226)		(180,226)	Defer hire from July 2022 to January 2023
B7	1010	Econ Workforce Dev	Special Events		(150,000)	(150,000)	\$500k proposed, reduce by \$150k (\$90k for LoveLife Campaign, \$60k for Lake Vendor Program)
B8	1010	Human Services	Food Cards (SABA Grocers)		(1,000,000)	(1,000,000)	\$2M proposed, defer \$1M to July 2023
B9	1010	Fire	Deletes the following positions: 1.0 FTE Battalion Chief (104 Hr).PS102, 8.0 FTE Lieutenant of Fire Department.PS150, and 20.0 FTE Engineer of Fire Department (104 Hr).PS118	(7,829,081)		(7,829,081)	Replace with Fire Fighter Paramedics and Associated Overtime
B10	1010	DWES	Delete 1.0 FTE Employment Services Representative.PP117	(140,480)		(140,480)	Replace with Job Developer
B11	1010	Auditor	Delete 1.00 FTE Administrative Assistant II	(142,640)		(142,640)	Upgrade to Administrative Services Manager I
B12	1010	City Administrator	Delete 1.0 FTE Program Analyst I	(147,495)		(147,495)	Homelessness Division - Upgrade to Program Analyst II
Subtotal of Expenditure Reductions				(8,772,551)	(12,221,154)	(20,993,705)	

				FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				8,772,550.50	12,221,154.00	20,993,705	

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EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SUB TOTAL CITYWIDE INVESTMENTS				400,000	3,640,000	4,040,000	
C1	1010	City Administrator	Redistricting changes - outreach & education		40,000	40,000	
C2	1010	City Clerk	November ballot measures		1,600,000	1,600,000	Estimate prior to measures placed on ballot
C3	1010	EWD	Job Readiness Programs		1,250,000	1,250,000	Targeted grants to enhance job readiness for Oakland residents who in years past have been personally subjected to the war on drugs
C4	1010	Housing & Comm Devt	Oakland Housing Secure - Legal services for low-income renters		750,000	750,000	In addition to \$1M already in proposed budget \$250,000 of the amount in the Proposed Budget must be allocated to Direct Rental Assistance
C6	1010	Human Services	Additional sanitation services for encampments		-	-	TBD - Prioritize if Additional Funds are Identified
C7	1010	Human Services	Expand safe RV sites		-	-	TBD - Prioritize if Additional Funds are Identified
C8	1010	Human Services	66th Ave. Safe RV Site	400,000	-	400,000	An Additional \$702,536 proposed for HHAP 3 & Meas Q
C9	1010	Fire	Wildfire/vegetation Risk Management		-	-	\$1.6M is unused and will carry forward; will start FY with \$3.2M (\$1.6M budgeted + \$1.6M unspent)
SUB TOTAL PERSONNEL ADJUSTMENTS				151,154	-	151,154	
C10	1010	City Council	1 FTE position of Budget Analyst, Principal for the Council Office	151,154	-	151,154	start January 2023
D1 - Kalb				-	460,000	460,000	
C11	1010	City Administrator/ Sustainability	Two (2) Fuse Fellows for Climate/ Sustainability Program (matching funds)		160,000	160,000	
C12	1010	City Administrator/ Sustainability	Climate Equity Fund for Portable Air Filtration Units		100,000	100,000	
C13	1010	Human Services	Community Kitchens		200,000	200,000	support homeless community
D2 - Bas				5,100	629,688	634,788	
C14	1010	EWD	Little Saigon business support (Unity Council)		110,500	110,500	\$62,500 allocated in 2019 but not expended and returned to GPF + \$48,000 for safety resources
C15	1010	EWD	Permitted Vendor Market, Lake Merritt		60,000	60,000	July - November 2022
C16	1010	Non-Departmental	Lake Merritt operations		154,084	154,084	July - October 2022 then parking management plan in place
C17	1010	Human Services	Oakland Youth Commission education stipends	5,100		5,100	add to existing \$900 for 17 youth
C18	1010	Human Services	Oakland Youth Commission strategic plan		75,000	75,000	add to existing \$25,000
C19	1010	Capital Improvements Program	D2 parks improvements		230,104	230,104	\$100k Wilma Chan Park signage, \$35k Chinese Gardens roof repair, additional funds for other parks improvements

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D3 - Fife				-	628,000	628,000	
C20	1010	City Administrator/ Homelessness	Homelessness Program - workflow assessment research with an outside consultant (following audit)		100,000	100,000	
C21	1010	Human Services	Pilot security program for 3rd and Peralta		200,000	200,000	
C22	1010	Human Services	Pilot CERT program for 3rd and Peralta		3,000	3,000	Small pilot to allow 2 unhoused members to be trained for emergency - fire prevention
C23	1010	Housing & Comm Devt	Legal Services for Prisoners with Children/Taylor Memorial UMC - Affordable Housing Program		175,000	175,000	
C24	1010	Non-Departmental	Black New Deal Reparations Equity Impact Analysis		150,000	150,000	Rename Fund 2422 to Black New Deal Fund to be used for these Purposes
D4 - Thao				-	555,000	555,000	
C25	1010	Capital Improvements Program	D4 Caldecott Tunnel sidewalks		250,000	250,000	Also Requested by CM Kalb
C26	1010	Capital Improvements Program	D4 Joaquin Miller trail repair		30,000	30,000	
C27	1010	Fire	Firesafe Council		125,000	125,000	
C28	1010	EWD	Oakland PIC		50,000	50,000	
C29	1010	HSD	Expand feasibility study for Dept for Families & Children		100,000	100,000	
D5 - Gallo				-	950,000	950,000	
C30	1010	Human Services	Peralta Service Corporation		400,000	400,000	\$500k request
C31	1010	Human Services	Native American Health Center		200,000	200,000	\$250k request
C32	1010	Human Services	Spanish Speaking Citizens Foundation (OFCY)		350,000	350,000	\$400k request
D6 - Taylor				-	905,000	905,000	
C33	1010	Econ Workforce Devt	Citywide BID feasibility support		125,000	125,000	
C34	1010	Human Services	Community Grant: Homeless Services		200,000	200,000	East Oakland Collective
C35	1010	Human Resources	Reimagining Recruiting and Retention		250,000	250,000	Initiate a comprehensive process to reimagine the public employee recruitment and retention
C36	1010	Police	Investigations Mgmt System (current and cold cases) and dashboard reporting		250,000	250,000	initial investment
C37	1010	Capital Improvements Program	Upgrade for Arroyo Viejo consession stand		80,000	80,000	
D7 - Reid				-	635,000	635,000	
C38	1010	Human Services	Feather River Camp		50,000	50,000	
C39	1010	Violence Prevention	Community grant: support for victims and families of violent crime assistance offering healing education advocacy and training		75,000	75,000	Family support advocates
C40	1010	Violence Prevention	Community Grant : Youth Development, mentorship and violence prevention		510,000	510,000	EOYDC, Youth Uprising & others (See Reid/Taylor spreadsheet)

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At-Large - Kaplan				-	1,356,650	1,356,650	
C41	1010	Econ Workforce Devt	Community Grant: Small Local Bus. Contractor Devt. (Construction Resource Center)		400,000	400,000	
C42	1010	City Administrator & EWD	Loveline Campaign		90,000	90,000	\$10,000 to the Love Life Foundations, \$80,000 to the Love Life Cultural Strategy Campaign
C43	1010	EWD	Walk of Fame		62,900	62,900	
C44	1010	Human Services	Project Touchdown (OFCY)		83,750	83,750	See Admin answer
C45	1010	Econ Workforce Devt	CTE Hub		350,000	350,000	Strategic planning for a year-long, intensive, youth-centered, adult ally - supported planning process for the Career Technical Education Hub
C46	1010	TBD	Legal Services for Prisoner's with Children		250,000	250,000	
C47	1010	TBD	Center for Independent Living		120,000	120,000	
ADMINISTRATIVE & TECHNICAL ADJUSTMENTS				8,102,810	2,575,304	10,678,114	
C48	1010	Fire	Adds 29.0 FTE Fire Fighter Paramedic.PS184	6,916,674		6,916,674	See Reductions Above Replace with Fire Fighter Paramedics and Associated Overtime
C49	1010	Fire	Adds \$912,407 for Sworn overtime	912,407		912,407	See Reductions Above Replace with Fire Fighter Paramedics and Associated Overtime
C50	1010	EWD	Additional funding to extend Workforce Development Board grants for 6 more months per 89200 C.M.S.		885,304	885,304	Due to Adopted Council Reso. 89200 C.M.S. - Investments were subject to Fund Availability and Extended to Full Year Per Council Amendments
C51	1010	DWES	Disparity study for City's contracting process		250,000	250,000	
C52	1010	CAO	Add 1.0 FTE Program Analyst II	85,379		85,379	Homelessness Division - Upgrade from Program Analyst I, 6months See Delete Above
C53	1010	Finance	Revenue Management Additional Costs to Implement Business Tax Measure		1,315,000	1,315,000	Presentation Required to the Council President's team of 4 to be considered in use of the \$2.0M added from the County
C54	1010	Auditor	Add 1.00 FTE Administrative Services Manager I	130,575		130,575	Upgrade from Administrative Assistant II, 6 months funded See Delete Above
C55	1010	ITD	Dedicated post-go live support for 6 months-CAD/RMS		125,000	125,000	
C56	1010	DWES	Add 1.0 FTE Job Developer.AP211	57,775		57,775	Downgrade from Employment Services Representative, 6 months funded See Delete Above
Subtotal of Expenditure Additions				8,659,063	12,334,642	20,993,705	

	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	113,488	(113,488)	-	

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ITEMS DEFERRED FOR FUTURE BUDGET AMENDMENT OR BIENNIAL BUDGET CONSIDERATION							
Item #	Fund	Dept.	Description (Include Job Class & FTE)	Ongoing	One-Time	Total	Notes
D1	1010	Non-Departmental	Reduce lease payment to Oakland-Alameda County Coliseum Authority (OACCA)	-	(2,000,000)	(2,000,000)	\$2.0M in Savings to be Programed at July 11
D2	1010	City Administrator/ Sustainability	Community Resilience Hub		750,000	750,000	\$750k request, defer until 2 year budget July 2023
D3	1010	HCD	First-Time Homebuyers Program		-	-	Defer to 2 year budget funding amount TBD
D4	1010	Capital Improvements Program	D5 Josie De La Cruz Park - New children play structures, field		1,000,000	1,000,000	\$1M request - consider after Business License Tax vote or 2 year budget
D5	1010	EWD	City Hall East		350,000	350,000	\$350k request for Initial setup - consider after BLT vote or 2 year budget
D6	1010	City Administrator	Reimagining Public Safety Phase II		250,000	250,000	\$250k request to Begin Phase II of Reimagining Public Safety Process; hold given current work on policy directives - OPD Calls Analysis, OPD Audit
D7	1010	Public Works	Community grant for beautification and blight removal (Beautification Council)		150,000	150,000	\$150k request - hold given pending grant via state funds
D8	1010	Planning & Building	Grant for Planning & Building Fee Waiver (Homefulness)		40,000	40,000	\$40k request - hold given pending legislation to waive fees for certain affordable housing projects (Kaplan, Fife)
D9	1010	HCD	Unlicensed ADU Legalization 0% Interest Loan Program		1,200,000	1,200,000	\$1.2M request (\$100,000 per applicant (x12)) - consider after BLT vote or 2 year budget
D10	1010	Human Resources	Down Payment Assistance for Public Safety Employees Purchasing Homes in the City of Oakland		1,600,000	1,600,000	\$1.6M request, Revolving loan fund (\$80k x 20) - consider after BLT vote or 2 year budget
D11	1010	EWD	Community grant: vacant parcel activation		200,000	200,000	Black Cultural Zone, Homies empowerment (100k each)
D12	1010	EWD	Community Grant: Workforce Development		300,000	300,000	Request for Cypress Mandela Training Center (\$200k), Black Cultural Zone (\$100k) - consider after BLT vote or 2 year budget or with WFD program
D13	1010	Public Works	Surveillance Cameras		120,000	120,000	\$120k request for 10 cameras for business areas - consider after BLT vote
D14	1010	Human Services	Youth Spirit Artworks		250,000	250,000	See Admin answer - Defer for Future Consideration
D16	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.
D17	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
D18	1010	DOT	Intersection and Traffic Safety: Violence Prevention		600,000	600,000	Plymouth & 106th – traffic calming/violence prevention measures to prevent speeding and sideshowsPlymouth: 5 traffic circles; 106th: 10 traffic circles
D19	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.
D20	1010	OPW	Homelessness Intervention Operations	833,000		833,000	Would fund a pilot program to add an additional funding for Public Works "clean and clear" intervention operations team and equipment

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D21	1010	OPW	Median Maintenance Crew	833,000		833,000	<i>Would fund a pilot program to add additional 4 FTE person crew + equipment cost To provide regular and routine maintenance to the city's 120 medians</i>
D22	1010	City Administrator/ Homelessness	Add Homelessness Outreach Services Case Manager FTE	250,000			Annual Cost
D23	1010	City Council	1 additional FTE position for each of the 8 Councilmember offices	1,718,632			Annual Cost
D24	1010	City Council	1 part-time position for the Council Administrative office	69,243			Annual Cost
D25	1010	City Council	Expand current part-time position to FT for Council Administrative office dedicated to Council President	120,302			Defer until 2 year budget July 2023 (\$120,302 for 12 mos)
D26	1010	Housing & Comm Dev	Housing Development Coordinator IV (ACAH Program)	228,812			Annual Cost
D27	1010	Human Services	Oakland Youth Commission Admin. Analyst I	123,980			Annual Cost
D28	1010	Finance or Police or Police Commission	FT Dedicated Standard Public Analyst Position (Data Analyst II)	197,643			Annual Cost
D29	1010	Police	Add Civilian Investigator FTE	250,000			\$250k staffing request - consider in 2 year budget
D30	1010	Police-Youth Section of CID	OK Program Expansion	250,000			\$250k staffing request - consider in 2 year budget
Subtotal of Deferred Additions				4,874,612	5,690,000	7,356,000	