

Reallocation of Grant Funds (less than \$250K)

For the Period November 1, 2019 through May 31, 2020

Jurisdiction	UASI	Project, Solution Area	Project Categories	Initial Allocation	Reallocation	Cumulative Change	Justification
Oakland	FY18	4,9 - Planning	Planning Positions	649,113	349,513	(299,600)	Salary savings from vacant positions
Oakland	FY18	9 - Equipment	Various Equipment Projects	533,887	833,487	299,600	Equipment purchases
San Francisco	FY18	2,4,7,9,10 - Planning	Planning Positions	939,606	1,021,543	81,937	Extended performance period required additional allocation
San Francisco	FY18	9 - Equipment	Information Sharing System	197,800	109,895	(87,905)	Delay in processing contract resulted in savings
San Francisco	FY18	3 - Equipment	Cybersecurity Project	60,000	65,968	5,968	Slight increase from the original estimate
San Francisco	FY18	9 - Equipment	SFPD Operations Centers Upgrades	448,131	488,610	40,479	Additional electrical upgrades
San Francisco	FY18	10 Training	Public Safety Training	135,473	94,994	(40,479)	Savings from cost-effective in-house active shooter training
San Jose	FY18	4 - Equipment	Long Range Acoustical Devices for Public Alert and Warning	142,313	192,015	49,702	Increase in new model cost from the original estimate
San Jose	FY18	4,9 - Planning	Planning Positions	783,334	733,632	(49,702)	Salary savings from vacant positions
Sonoma	FY19	9 - Equipment	AFN Shelter Equipment - Showers and Lifts	51,318	40,743	(10,575)	Cost savings
Sonoma	FY19	9 - Equipment	Shelter Equipment - Trailers	21,425	32,000	10,575	Increased costs from the original estimate
			Grand Total for UASI Reallocation	3,962,400	3,962,400	-	