## FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget) FUND 1010 - General Purpose Fund

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						-			-	
			Subtotal Revenue Adjustments	•						

### **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010		Funding Source Revise for MACRO 6/21		(968,000)	(968,000)				Funding source revise per State allocation of \$10 million to MACRO, see Fund 2159.
			Subtotal of Expenditure Reduction		(968,000)	(968,000)				

		FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AV	AILABLE FOR PROGRAMMING	-	968,000	968,000	-	-	-	

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	1010	EWD	BID Startup and Support		300,000	300,000				\$75K each for supporting Business Improvement Districts in D4, D5, D6 and D7.
3	1010	OPW	Purchase and Installation of Portland Loo-style durable public toilet		200,000	200,000				To install durable public toilet with hand- washing station in city hall plaza
4	1010	OPW	Implement "Love Life" as the Official Motto of Oakland		50,000	50,000				To install signage, and other actions to implement the motto. Seek also matching and support from other area agencies and partners.
5	1010	OPW	Additional Litter Enforcement Personnel Resources		120,000	120,000				Allocation for additional personnel hours (incuding eg by Overtime) to provide rapid expansion for additional services
6	1010	OPD	Gun violence rapid response		150,000	150,000				Providing for OPD personnel assigned to immediate responses to notifications of shootings/alerts. Area 5.
	1010	non-departmental	Community Food Security Grant		25,000	25,000				Grant to community food security/community garden, to local organization "Deep Medicine Circle"
7	1010	EWD	Additional resources for Comprehensive One Stop Career Center		25,000	25,000				To Private Industry Council to respond in extraordinary demand for on-site assistance to address access to unemployment benefits and re-employment services.
		Subtotal of Expend	liture Additions	-	870,000	870,000	-			
					FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
		SURPLUS / (DEFIC	IT)	•	98,000	98,000	-	-	•	

## FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget) FUND 2159 - State of California Other

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2159		From California State Budget for MACRO		5,000,000	5,000,000		5,000,000	5,000,000	
			Subtotal Revenue Adjustments	-	5,000,000	5,000,000	-	5,000,000	5,000,000	

### **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes	
	Subtotal of Expenditure Reduction										

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total Notes	
FUNDS AVAILABLE FOR PROGRAMMING	-	5,000,000	5,000,000	-	5,000,000	5,000,000	

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	2159	OFD	MACRO		4,750,000	4,750,000		5,000,000	5,000,000	Using new funds we won in the State budget to strengthen and expand MACRO, to provide more hours, and effective full launch in multiple pilot areas, ensure fully staffed in East Oakalnd phase 1, and provide equipment, etc. Return to first Public Safety meeting in September with implementation plan.
3	2159	CIP	City Services Center East feasibility to inlcude permanent space for MACRO.		250,000	250,000		-	-	This item adds to the scope of the previously approve CIP item for the planning of a new PAB. See Fund 5335. To provide for feasibility work on a multi-departmental facility including MACRO. Also coordinate with CIP Project "Feasibility Analysis for OPD at the Fire Station 29"
		Subtotal of Expend	liture Additions	_	5,000,000	5,000,000	-	5,000,000	5,000,000	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	-	-	-	-	•	-	

# FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget) FUND 2211 - Measure B ACTIA

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2211		Use of Fund Balance		650,009	650,009			-	
			Subtotal Revenue Adjustments	•	650,009	650,009	-		-	

### **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes	
	Subtotal of Expenditure Reduction										

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	650,009	650,009	-		-	

Ite	em#	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
	2	2211	DOT	Traffic Calming and Sideshow Deterrance		650,009	650,009				Additional funding for East Oakland traffic calming (including at intersections to deter sideshows and other dangerous driving). in Districts 3,4,5, 6, 7
	Subtotal of Expenditure Additions					650,009	650,009	•	•		

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	-	-		-	•	-	

# FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget) FUND 2212 - Measure B - Bicycle/Pedestrian PassThrough Funds

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2212	DO	Use of Fund Balance		143,396	143,396			-	
			Subtotal Revenue Adjustments	•	143,396	143,396				

### **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item # Fund Dept. Description Ongoing One	22 FY 2021-22 FY 2022-23 FY 2022-23 FY 2022-23 ne Total Ongoing One-Time Total Notes								
Subtotal of Expenditure Reduction									

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	143,396	143,396	-	-	-	

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	2212	DOT	Sidewalk cutouts to add trees to Flatland streets		143,396	143,396				
Subtotal of Expenditure Additions					143,396	143,396				

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	-						

## FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget) Budget FUND 2213 - Measure B - Paratransit Fund

REVENUE AL	ODITIONS	(POSITIVE #)	& REDUCTIONS	(NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2213		Use of Fund Balance		386,506	386,506			-	
			Subtotal Revenue Adjustments		386,506	386,506				

### **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
	Subtotal of Expenditure Reduction									

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	386,506	386,506	-	-	-	

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	2213	Interdepartmental	Community Grant, Meals on Wheels		300,000	300,000				SOS Meal on Wheels
	Subtotal of Expenditure Additions		iture Additions	-	300,000	300,000	-	-	-	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	-	86,506	86,506	-	-	-	

### FY 2021-23 Kaplan Budget Amendments (incorporating Thao, Reid, Taylor Amendments to CP's Budget)

FUND 2216 - Measure BB - Alameda County Tansportation Commission Sales Tax

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2216		Use of Fund Balance		3,330,766	3,330,766			-	
			Subtotal Revenue Adjustments		3,330,766	3,330,766	-			

## **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
	-		Subtotal of Expenditure Reduction			•				

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	3,330,766	3,330,766	-	-	-	

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	2216	DOT	Crosswalk restriping for pedestrian safety		300,000	300,000				\$50,000 each for Council Districts 4, 6, 7 to be coordinated with CMs for the districts
3	2216	DOT	Additional traffic safety improvements in D7		400,000	400,000				Additional traffic safety/lights, for high risk area, to be determined in coordination with DOT and Council District 7
4	2216	DOT	Courtland Creek Roundabout		100,000	100,000				For use at Brookdale Ave/Courtland Ave
5	2216	DOT	Traffic Safety Improvements at High Risk Intersections Around MacArthur		300,000	300,000				Coolidge/MacArthur, Fruitvale/MacArthur
6	2216	DOT	Traffic Safety Improvements on and along Foothill Blvd corridor		500,000	500,000				For improvements between High St. and 55th, and 55th/Foothill, Foothill/Fairfax, Foothill/Vicksburg
7	2216	DOT	Roundabout at 38th and Penniman		80,000	80,000				-
8	2216	DOT	Roundabout at Suter St and Liese St for Traffic Calming		80,000	80,000				
9	2216	DOT	Crestmont Street calming		200,000	200,000				
10	2216	DOT	Traffic Calming on 35th Avenue between Interstate 580 and Highway 13		250,000	250,000				
11	2216	DOT	Street Calming/Traffic Safety Measures Citywide		700,000	700,000				For rapid response traffic calming and prevention of hazards to pedestrian and prevention of dangerous driving. To be allocated \$100,000 by each Council district.
12	2216	DOT/partnerships	Wayfinding signage in KONO		90,000	90,000				Wayfinding, streetscape, signage improvements for Koreatown-Northgate
13	2216	DOT	Street Restriping in the Laurel Business Corridor		330,000	330,000				For street calming
		Subtotal of Expend	liture Additions		3,330,000	3,330,000		•		

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	-	766	766	-	-		

# FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget) FUND 2415 - Development Service

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

	Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
	1	2415		Use of Fund Balance	650,000		650,000	400,000		400,000	
Γ				Subtotal Revenue Adjustments	650.000		650.000	400.000	-	400.000	

### **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
		•	Subtotal of Expenditure Reduction							

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	650,000		650,000	400,000	•	400,000	

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	2415	Planning and Building	City Service Center East Planning and Building/Permit Services (to provide ease of access for permits, including for ADU's/small projects, to be staffed by Building & Planning) For funding immediate resources which can be deployed in leased space.	400,000	-	400,000	400,000	-	400,000	To make it easier for residents and businesses in East Oakland to timely get permits and other processes needed to advance projects. In addition, utilize alreadyfunded, but not yet hired, positions for extended permit hours and ADU/small project specialists, by assigning those funded positions to the East Oakland site and filling them.
3	2159	CIP	City Services Center East analysis, for Building/Permit Services, to combine with previously discussed analysis for new PAB, to work toward new building for multi-departmental East Oakland service center (to provide ease of access for permits, including for ADU's/small projects, to be staffed by Building & Planning).	-	250,000	250,000	-	-	-	This item adds to the scope of the previously approve CIP item for the planning of a new PAB, to create a multi-departmental project. See also Fund 5335.
		Subtotal of Expend	liture Additions	400,000	250,000	650,000	400,000	-	400,000	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	250,000	(250,000)		-		-	

### FY 2021-23 Kaplan Amendments (incorporating Thao, Reid, Taylor Amendments to CP's Budget)

FUND 2421 Capital Improvements Impact Fees

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	2421		Use of Fund Balance		436,417	436,417				
			Subtotal Revenue Adjustments		436,417	436,417		-	-	

## EXPENDITURE REDUCTIONS (NEGATIVE #)

Item # Fund Dept.	Description	FY 2021-22 Ongoing	One-Time	Total	Ongoing	One-Time	Total	Notes
	Subtotal of Expenditure Reduc	tion						
		FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FLINDS AVAIL	ARI E FOR BROGRAMMING	Ongoing	One-Time	Total 436 417	Ongoing	One-Time	Total	Notes

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	2421	OPW	Redwood Heights Park tot lot and park renovation		100,000	100,000				
3	2421	OPW	Junior Science Center		40,000	40,000				Per CM Fife
4	2421	OPW	West Oakland Youth Center		50,000	50,000				Per CM Fife
5	2421	OPW	Eritrean Center		96,000	96,000				Per CM Fife
6	2421	OPW	KONO Signage/Archway		150,000	150,000				Per CM Fife
	Subtotal of Expenditure Additions					436,000	-	-	-	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	
	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Notes
SURPLUS / (DEFICIT)		417	417				

## FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget) FUND 2420 - Transportation Impact Fee Fund

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2420		Use of Fund Balance		573,888	573,888			-	
			Subtotal Revenue Adjustments		573,888	573,888				

### **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
Subtotal of Expenditure Reduction										

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	573,888	573,888	-	-	-	

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	2420	DOT	MacArthur Bld Millsmont Traffic Calming		330,417	330,417				
3	2420	DOT	Business Improvement District Wayfinding Signage		243,471	243,471				Implementation of wayfinding signage
	Subtotal of Expenditure Additions				573,888	573,888	-	•	-	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)							

# FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget) FUND 5505 - Municipal Capital Improvement

DEVENUE ADDITIONS	(POSITIVE #) & REDUCTIONS	/NECATIVE #\
REVENUE AUDITIONS	(PUSITIVE #) & REDUCTIONS	(NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	5505		Use of Fund Balance		480,000	480,000			-	
			Subtotal Revenue Adjustments		480,000	480,000				

### **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
			Subtotal of Expenditure Reduction							

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	•	480,000	480,000	-	-	-	

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	5505	EWD	Mural Fund		480,000	480,000				Arts Investment from fund balance in 5505 (Municipal Improvement Capital - Public Art) -\$60k/ council office + citywide
		Subtotal of Expendi	ture Additions	-	480,000	480,000	-	-	-	

		FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
П	SURPLUS / (DEFICIT)	-	-	-	-	-	-	

### FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget)

Capital Improvement Plan - Fund 5335

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REVENUE	ADDITIONS	(POSITIVE #) 2	& REDUCTIONS	(NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1						-			-	
			Subtotal Revenue Adjustments	-		•	-	-	-	

### **EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
			Subtotal of Expenditure Reduction	on						

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING							

## EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
2	5335	OPD And Multi- departmental	An analysis to determine the locations within the City of Oakland that meet OPD requirements of locating a new PAB (Crime Lab, Academy Training, Administration, & outreach), as well as being able to incorporate other functions of a combined City Services Center East, including MACRO Fire Dept. CERT training space, planning and building permitting. To conduct evaluation of options for a new multidepartmental public service center in East Oakland (including review of options for sites, eg in and around Coliseum area).		500,000	500,000				Planning for a new multi-agency service center that will include, Fire (including MACRO), Development Services and OPD. This combines previously budgetted \$500,000 from CIP with newly added \$250,000 from MACRO and \$250,000 from 2415 to combine analysis for a new multi-departmental facility. (See also pages for Fund 2415 and Fund 2159). Coordinate with other CIP Project "Feasibility Analysis for OPD at the Fire Station 29"
		Subtotal of Expend	iture Additions	-			-	-	-	

	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	

NOTE: CIP Expenditure amount unchanged. Description revised to combine it with other multi-departmental funding sources to create a multi-departmental project.