Exhibit 1
Revised version (1/18/22)
from Vice Mayor Kaplan

FY 2021-23 COUNCIL AMENDMENTS
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 (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
1		OPD	Police Officer PIO	106,123			270,038			Reallocation of public information position: sworn Police Officer PIO including the cost remaining for 5 months in FY 21-22 & the full FY 2022-23 for East Oakland Police Patrol
2		OPD	Civilian Assistant to the Director - Strategic Communications Manager	109,180			271,518			Reallocation of public information position: civilian Assistant to the Director including the cost remaining for 5 months FY 21-22 & the full FY 2022-23 for support the City Administrator Office
			Subtotal of Expenditure Reductions	**215,303**	-	-	**541,556**	-	-	

	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	**215,303**	-	-	**541,556.00**	-	-	

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
3		OPD	East Oakland Police Patrol	106,123			270,038			Budget amendment to the biennial budget for fiscal years 2021-2023 to reallocate $270, 038 per year from Oakland Police Department public relations/ PIO purposes, to go to East Oakland Police Patrol (funding in first year is for the remaining 5 months of the year. Second year is full year)
4		ADM	Public relations/ PIO purposes support the City Administrator	109,180			271,518			Budget amendment to the biennial budget for fiscal years 2021-2023 to reallocate $271, 518 per year from Oakland Police Department public relations/ PIO purposes, support the City Administrator (funding in first year is for the remaining 5 months of the year. Second year is full year)
			Subtotal of Expenditure Additions	**215,303**		-	**541,556**	-	-	

	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)	-	-	-	-	-	-	