

**FY 2020-21 COUNCIL BUDGET AMENDMENTS (on top of June 23rd adopted mid-cycle FY20-21 budget) - Kalb/Thao
FUND 1010 - GENERAL PURPOSE FUND**

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

Item #	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1			\$ -	\$ -	\$ -	
2			\$ -	\$ -	\$ -	
3			\$ -	\$ -	\$ -	
Subtotal Revenue Adjustments			\$ -	\$ -	\$ -	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
4	OPD	Additional O&M reduction	\$ (300,000.00)	\$ (150,000.00)	\$ (450,000.00)	specific reductions in FY20-21 TBD by City Administrator & Chief of Police.
5	OPD	Freeze 4 sworn vacant FTEs	\$ (690,000.00)		\$ (690,000.00)	Effective Oct. 2020 (no reductions in CID)
6	OPD	Freeze 4 sworn vacant FTEs		\$ (460,000.00)	\$ (460,000.00)	Effective Jan. 2021 (no reductions in CID)
7	OPD	Reduction in OPD expenditures for Special Events	\$ (500,000.00)		\$ (500,000.00)	Move functions to City Administration - effective Oct. 2020
8	OPD	Civilianize Abandoned Auto unit	\$ (400,000.00)		\$ (400,000.00)	Effective Jan. 2021 - Transfer to DOT
9	OPD	Civilianize one OPD Public Information Officer	\$ (250,000.00)		\$ (250,000.00)	
Subtotal Expenditure Reductions			\$(2,140,000.00)	\$ (610,000.00)	\$(2,750,000.00)	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	\$ 2,140,000	\$ 610,000	\$ 2,750,000

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
11	DVP	Additional funding for Department of Violence Prevention	\$ 440,000.00	\$ 60,000.00	\$ 500,000.00	Oakland Unite & other violence prevention strategies, incldg restorative justice, etc. TBD by DVP Chief - Effective Oct.
12	DVP	Additional funding for Civilian Alternative First Responder entity	\$ 300,000.00	\$ -	\$ 300,000.00	Effective Jan. 2021 - To ramp up expansion of civilian alternate first responder entity
13	OPW	Additional funds for deep cleaning, porta-potty servicing and trash collecton at homeless encampments	\$ 150,000.00	\$ 300,000.00	\$ 450,000.00	coordination with DHS and Homeless Administrator as needed.
14	DOT	Hire Civilian FTEs for Abandoned Auto unit	\$ 390,000.00		\$ 390,000.00	Civilianizing of OPD abandoned auto unit - effective Jan. 2021
15	CAO	Public Information for Public Safety	\$ 245,000.00		\$ 245,000.00	Move into CAO from OPD
16	CAO	Special Events expenses	\$ 425,000.00		\$ 425,000.00	Move function from OPD to City Administration (or DOT)
17	OPD	Unfreeze 1 police evidence technician position & 1 criminalist III position	\$ 190,000.00		\$ 190,000.00	Effective Jan. 2021
18	OPW	Initial funding for creation of Oakland Climate Action Network and ECAP Racial Equity Impact Assessment Implementation	\$ -	\$ 250,000.00	\$ 250,000.00	In coordination with Race & Equity Dept.
Subtotal of Expenditure Additions			\$ 2,140,000.00	\$ 610,000.00	\$ 2,750,000.00	

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
			FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT) \$			-	-	-	

FUND 2071 - CARES

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

Item #	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1			\$ -	\$ -	\$ -	
2			\$ -	\$ -	\$ -	
5			\$ -	\$ -	\$ -	
Subtotal Revenue Adjustments			\$ -	\$ -	\$ -	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
6			\$ -	\$ -	\$ -	
7	EWD	Anti-displacement small business and nonprofit support (COVID)	\$ -	\$ (75,000.00)	\$ (75,000.00)	<i>Earmark \$75,000 of the \$4M in this category for small business & nonprofit Mediation service as specified below.</i>
8			\$ -	\$ -	\$ -	
Subtotal Expenditure Reductions			\$ -	\$ (75,000.00)	\$ (75,000.00)	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	\$ -	\$ 75,000	\$ 75,000

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
11			\$ -	\$ -	\$ -	
12	EWD	COVID: Mediation consulting service for small businesses and nonprofits impacted by COVID Shelter in Place Orders	\$ -	\$ 75,000.00	\$ 75,000.00	<i>To help small businesses and nonprofits negotiate rent reductions and re-payment plans.</i>

13	\$ -	\$ -	\$ -
<i>Subtotal of Expenditure Additions</i>	\$ -	\$ 75,000.00	\$ 75,000.00

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	\$ -	\$ -	\$ -