

**FY 2020-21 COUNCIL BUDGET AMENDMENTS  
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
			\$ -	\$ -	\$ -	
<b>Subtotal Revenue Adjustments</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	OPD	Reschedule police academy to occur half in FY20-21 and half in FY21-22.	\$ -	\$ (2,500,000.00)	\$ (2,500,000.00)	<i>Personnel Cost Savings</i>
2	EWD	Reallocate unspent mural funding to more urgent priorities.	\$ -	\$ (100,000.00)	\$ (100,000.00)	
3	?	Reallocate unspent Cannabis Technical Assistance funding to more urgent priorities.			\$ -	<i>Recent grants from State make this additional allocation unnecessary given current crisis.</i>
<b>Subtotal Expenditure Reductions</b>			<b>\$ -</b>	<b>\$ (2,600,000.00)</b>	<b>\$ (2,600,000.00)</b>	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
<b>Just City</b>						
4	Council	Task Force to Study Transformational Vision of Public Safety With Reduced Reliance on OPD	\$ -	\$ 150,000.00	\$ 150,000.00	<i>Council driven process to identify and scope transformational changes in City's approach to public safety for the next full budget cycle.</i>
5	DVP	Support for MACRO program	\$ -	\$ 250,000.00	\$ 250,000.00	<i>Additional support to fully fund. Allocate to DVP O&amp;M if unneeded.</i>
6	OPD	Unfreeze 2.00 FTE Crime Analysts	\$ 213,474.67	\$ -	\$ 213,474.67	<i>Incorporating from CP Kaplan's suggestion.</i>
7	CPRA	Unfreeze 1 FTE Office Assistant II in CPRA	\$ 93,827.00		\$ 93,827.00	<i>Incorporating from CM Bas' suggestion.</i>
8	Police Commission	Additional Support for Police Commission for Investigations		\$ 500,000.00	\$ 500,000.00	<i>Incorporating from CM Bas' suggestion.</i>
<b>Racial Equity</b>						
9	Race and Equity	Program Analyst	\$ -	\$ 450,000.00	\$ 450,000.00	<i>Increased staffing for DWES/DRE to redress disparities, ensure worker protection</i>
			\$ -	\$ -	\$ -	

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
<b>Beautiful Neighborhoods</b>						
10	DOT?	Additional Resources for Abandoned Vehicles Enforcement		\$ 500,000.00	\$ 500,000.00	<i>Additional overtime for improved services for flatland communities of color.</i>
11	TBD	Environment enforcement and beautification resources for community based interventions to reduce blight in the flatlands.		\$ 250,000.00	\$ 250,000.00	<i>For the second half of the year to continue the work programmed in the COVID funds.</i>
<b>A High Functioning City</b>						
13	EWD	Unfreeze 1.00 FTE Urban Economic Analyst III (6 months)	\$ -	\$ 81,077.50	\$ 81,077.50	
<b>Subtotal of Expenditure Additions</b>			<b>\$ 307,301.67</b>	<b>\$ 2,181,077.50</b>	<b>\$ 2,488,379.17</b>	
			<b>FY 2020-21 Ongoing</b>	<b>FY 2020-21 One-Time</b>	<b>FY 2020-21 Total</b>	
<b>SURPLUS / (DEFICIT)</b>			<b>\$ (307,302)</b>	<b>\$ 418,923</b>	<b>\$ 111,621</b>	

**FY 2020-21 COUNCIL BUDGET AMENDMENTS  
FUND 1030 - SSBT**

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

Item #	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	
<b>Subtotal Revenue Adjustments</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	Non-departmental	Supplemental investments in OUSD food programs not needed due to CARES funding OUSD received.		\$ (1,800,000.00)	\$ (1,800,000.00)	<i>This is intended as a one year change and does not indicate a permanent withdrawal of support for OUSD food systems. Instead, this removes one year of funding that the OUSD Superintendent confirmed is not needed as they received additional federal funding for food programs due to COVID.</i>
<b>Subtotal Expenditure Reductions</b>			<b>\$ -</b>	<b>\$ (1,800,000.00)</b>	<b>\$ (1,800,000.00)</b>	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	OPRYD	DACA (digital arts culinary academy) commercial kitchen upgrade		\$ 100,000.00	\$ 100,000.00	Support to get this program officially licensed.
3	EWD	East Oakland Food Security Initiative	\$ -	\$ 200,000.00	\$ 200,000.00	Support for fresh food farmers market, healthy neighborhoods
4	OPRYD	COVID Response	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	
5	TBD	COVID Emergency healthy food supports for neighborhood-based grocery corner stores in flatlands.	\$ -	\$ 500,000.00	\$ 500,000.00	Support for essential services in flatland neighborhoods
			\$ -	\$ -	\$ -	
<b>Subtotal of Expenditure Additions</b>			<b>\$ -</b>	<b>\$ 1,800,000.00</b>	<b>\$ 1,800,000.00</b>	

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

**FY 2020-21 COUNCIL BUDGET AMENDMENTS  
FUND 2244 - [Measure Q]**

**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			\$ -	\$ -	\$ -	
4			\$ -	\$ -	\$ -	
5			\$ -	\$ -	\$ -	
<b>Subtotal Revenue Adjustments</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**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	CAO	Anti-displacement services and homelessness services (Not supported by ESG funds).	\$ (905,562.00)	\$ -	\$ (905,562.00)	
7			\$ -	\$ -	\$ -	
8			\$ -	\$ -	\$ -	
9			\$ -	\$ -	\$ -	
10			\$ -	\$ -	\$ -	
<b>Subtotal Expenditure Reductions</b>			<b>\$ (905,562.00)</b>	<b>\$ -</b>	<b>\$ (905,562.00)</b>	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>\$ 905,562</b>	<b>\$ -</b>	<b>\$ 905,562</b>

**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	CAO	Homeless Health & Sanitation Supports	\$ 905,562.00	\$ -	\$ 905,562.00	Funds to be used to support community-supported campsites
12			\$ -	\$ -	\$ -	
13			\$ -	\$ -	\$ -	
14			\$ -	\$ -	\$ -	
15			\$ -	\$ -	\$ -	
<b>Subtotal of Expenditure Additions</b>			<b>\$ 905,562.00</b>	<b>\$ -</b>	<b>\$ 905,562.00</b>	

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

**FY 2020-21 COUNCIL BUDGET AMENDMENTS  
COVID 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			\$ -	\$ -	\$ -	
4			\$ -	\$ -	\$ -	
5			\$ -	\$ -	\$ -	
<b>Subtotal Revenue Adjustments</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**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		Unallocated COVID Relief Funds	\$ -	\$ (26,900,000.00)	\$ (26,900,000.00)	
<b>Subtotal Expenditure Reductions</b>			<b>\$ -</b>	<b>\$ (26,900,000.00)</b>	<b>\$ (26,900,000.00)</b>	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>\$ -</b>	<b>\$ 26,900,000</b>	<b>\$ 26,900,000</b>

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
7	DIT	COVID: Broadband / Digital Resilience Initiative		\$ 7,575,000.00	\$ 7,575,000.00	Broadband access to redress COVID-related digital disenfranchisement
8	OPW	COVID: Facilities Resilience Initiative		\$ 2,000,000.00	\$ 2,000,000.00	Facilities reconfiguration, signage and sanitary stations to redress COVID-related mandates
9	HCD	COVID: Anti Displacement: Residential		\$ 6,375,000.00	\$ 6,375,000.00	Focused that some of this should be dedicated to populations we're serving
10	EWD	COVID: Anti Displacement Small Business and Non Profit Support		\$ 4,000,000.00	\$ 4,000,000.00	
11	EWD	COVID: Artist Relief		\$ 2,000,000.00	\$ 2,000,000.00	
12	EWD	COVID: Opportunity Zone Fund		\$ 2,000,000.00	\$ 2,000,000.00	
13	EWD	COVID: Entrepreneurship Innovations Fund		\$ 1,000,000.00	\$ 1,000,000.00	
14	EWD	COVID: Retrofit @ City-owned 3rd Party Facilities		\$ 700,000.00	\$ 700,000.00	Support for Measure C supported facilities
15	EWD	COVID: Small Business TA/Outreach (Ethnic Chambers)		\$ 500,000.00	\$ 500,000.00	
16	CAO	COVID: Community Health Interventions		\$ 500,000.00	\$ 500,000.00	
17	DPW	COVID: Workforce Development Program for Neighborhood Beautification		\$ 250,000.00	\$ 250,000.00	
			\$ -	\$ -	\$ -	
<b>Subtotal of Expenditure Additions</b>			<b>\$ -</b>	<b>\$ 26,900,000.00</b>	<b>\$ 26,900,000.00</b>	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total