

**FY 2020-21 COUNCIL BUDGET AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND _ AMENDMENTS (6/22/2020)**

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

Item #	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1		CARES ACT coverage of expenditures (reimbursements)	\$ -	\$ 10,000,000.00	\$ 10,000,000.00	See CARES \$ Page (reimbursements/carry forward/offsets)
2		Donor/grant funding	\$ -	\$ 300,000.00	\$ 300,000.00	funding currently listed online for hiring person to help with tasks related to broadband and other city functions, but placed with outside organizational management. No documents showing approval of this use can be found thus far
Subtotal Revenue Adjustments			\$ -	\$ 10,300,000.00	\$ 10,300,000.00	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
3	OPD	Convert a planned OPD recruit academy to a Lateral academy	\$ (2,500,000.00)	\$ -	\$ (2,500,000.00)	With layoffs planned in other departments, use opportunity to recruit quality laterals. This also saves money and time.
4	Grants	Deferral in funding to Oakland Promise for expenditures planned for far into future		\$ (500,000.00)	\$ (500,000.00)	refers to funding that is only planned to be distributed to some youth who request and qualify, when they go to college
5	OPD	Moratorium on police pedestrian stops, limits on bicycle stops	\$ (1,000,000.00)		\$ (1,000,000.00)	Data has shown such stops significantly disproportionately targeting African Americans, and targeting non-dangerous behavior. Pilot moratorium on pedestrian stops, and on bicycle stops unless bicycle activity poses substantial risk of physical harm to others
6	Administration	Reduction in management/unrep positions	\$ (600,000.00)	\$ -	\$ (600,000.00)	See table (from Q&A batch 2)
7	OACCA	Reduction in funding of Coliseum (JPA)	\$ (2,500,000.00)	\$ -	\$ (2,500,000.00)	
8	OPD	Reduce police deployment for in and around city hall/plaza and for presence at events/demonstrations	\$ (2,000,000.00)		\$ (2,000,000.00)	(provide security guards instead, see below)
9	OPD	Reduction of police overtime responding to homelessness/mental health calls, and for accompanying encampment cleanings	\$ (4,000,000.00)	\$ -	\$ (4,000,000.00)	convert to civilian personnel - see below and also Measure Q
10	city wide	Elimination of City-wide Travel	\$ (453,932.00)		\$ (453,932.00)	
11	OPD	reduce/consolidate OPD media/PIO operations	\$ (300,000.00)		\$ (300,000.00)	
12	OPD	Civilianize 4.0 FTE Police Officers in Internal Affairs Intake to 4.0 FTE Intake Technician, and Civilianize 1.0 FTE Police Sergeant in Internal Affairs Intake to 1.0 FTE Complaint Investigator; Civilianize 4.0 FTE Police Sergeant in Internal Affairs Investigations to 4.0 FTE Complaint Investigator III beginning January 1, 2021	\$ (494,651.00)		\$ (494,651.00)	
13	OPD	legal settlements/costs reduction	\$ (1,000,000.00)		\$ (1,000,000.00)	Reduce misconduct actions and OPD traffic accidents, thus reducing liability payouts from harms caused
Subtotal Expenditure Reductions			\$ (14,848,583.00)	\$ (500,000.00)	\$ (15,348,583.00)	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	\$ 14,848,583	\$ 10,800,000	\$ 25,648,583

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
14	Admin	UnFreeze 1.00 FTE City Administrator Analyst	168,794	\$ -	\$ 168,794.00	
15	City Clerk	UnFreeze 1.00 FTE Receptionist to the City Clerk	108,874	\$ -	\$ 108,874.00	
16	IT	UnFreeze position in Information Technology	345,769	\$ -	\$ 345,769.00	
17	IT	Add cyber security specialist in Information Technology	345,769		\$ 345,769.00	
18	CPRA	UnFreeze 1.00 FTE Office Assistant II in Community Police Review Agency	\$ 93,827.00	\$ -	\$ 93,827.00	

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
19	CPRA	Additional support for CPRA responding to complaints		\$ 800,000.00	\$ 800,000.00	
20	citywide	Refrain from further overall workforce cuts	\$ 11,240,049.00		\$ 11,240,049.00	
21	Public Works	UnFreeze 1.00 FTE Painter in Graffiti Abatement & Rapid Response	\$ 181,876.00		\$ 181,876.00	Reduce blight and damage
22	Administration	Planning and design for civilian handling for special events, street closures, bike/pedestrian matters, etc		\$ 100,000.00	\$ 100,000.00	To create plan and strategy for civilianizing functions including processing and approving special events permits, doing street closures for festivals etc, certain traffic enforcement, etc.
23	Administration	Pilot contract for civilian security for city hall plaza and surroundings		\$ 1,800,000.00	\$ 1,800,000.00	to provide security contract for city hall plaza area, pilot program as alternative to mobilize large numbers of police for plaza/gatherings/demonstrations
24	IT	Support for IT department efforts toward launching public WIFI, especially in communities of concern, and improving cyber security. (See also CARES Act page).		\$ 600,000.00	\$ 600,000.00	Support vital public needs as internet access has become essential. Also provide authorization to seek grants, and to ensure grants for such purposes flow to this project via IT
25	OPD	UnFreeze 2.00 FTE Crime Analysts	\$ 213,474.00	\$ 213,474.00	\$ 426,948.00	Assist in processing evidence, gun tracing, solving rapes and murders
26	DVP	Launch program of civilian mental health responders (instead of police) to deploy to mental health situations, etc. See also Measure Q funding.		\$ 1,200,000.00	\$ 1,200,000.00	Thanks to community input and Council action, a study was funded and launched last year to provide for civilian response to mental health situations. (MACRO) Launch program in partnership
27	OPD	UnFreeze 2.00 FTE Police Services Technician II	\$ 226,310.00		\$ 226,310.00	Make it easier to solve crimes, process evidence, respond to public needs
28		Revise 1.00 FTE Tree Trimmer in Landscape Maintenance - to July.	\$ 70,000.00		\$ 70,000.00	This makes the Start Date earlier to reduce build up of debris and flammable materials
29	non-departmental	Helpline - pilot civilian assistance phoneline		\$ 800,000.00	\$ 800,000.00	Reduce backlog at 911, and provide appropriate civilian response phoneline, for persons in need of assistance, including mental health referrals, resource directions, etc
30	non-departmental	Civilianization review		\$ 100,000.00	\$ 100,000.00	Conduct a study to evaluate additional options for civilianization of OPD functions
31	DVP	Violence Prevention for Youth. In partnership with schools and community-based orgs, support expansion of programs for CSEC, and non-violence response for school sites, and youth programs		\$ 1,800,000.00	\$ 1,800,000.00	See also letter from CM Bas.
32	Fire Dept	Expand fire prevention outreach and education, including regarding brush clearance, fireworks prevention		\$ 400,000.00	\$ 400,000.00	
33	non-departmental	Speeding prevention, set aside for options that don't need sworn police personnel present to prevent dangerous speeding, especially in high-risk areas		\$ 500,000.00	\$ 500,000.00	Set aside funding pending return of review of options
34	Fire Department	Pilot program for mental health/homelessness response, to provide paramedic crews (would work also in conjunction with the civilian homelessness outreach workers),	\$ 800,000.00		\$ 800,000.00	2 crews, of 2 persons per crew. For paramedic response and assistance.
35	City Clerk	November 2020 election costs		\$ 600,000.00	\$ 600,000.00	
36	Fire Department	Fireworks retrieval and education program		\$ 200,000.00	\$ 200,000.00	Dispatching firefighters to locations of non-permitted fireworks being shot off, to educate public about danger of shooting off fireworks, and when possible, to retrieve them
37	Library, Senior Centers, etc	Capital expenses and on-call contracting for public buildings improvements for air quality and public health			\$ 1,200,000.00	Improve library/senior center etc setups, HVAC systems, etc to improve air quality and protect public health (could fund in KK instead where possible)
				\$ 1,200,000		
Subtotal of Expenditure Additions			\$ 13,794,742.00	\$ 10,313,474.00	\$ 24,108,216.00	
			FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)			\$ 1,053,841	\$ 486,526	\$ 1,540,367	

FY 2020-21 COUNCIL BUDGET AMENDMENTS (6/22/2020)

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			\$ -	\$ -	\$ -	
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			\$ -	\$ -	\$ -	
8		Reject proposal to fund Additional OPD Homelessness Unit Overtime - replace with civilian homeless response personnell	-136,164	\$ -	\$ (136,164.00)	
9		Reject proposal to Transfer 3.00 FTE Sworn Police Personnel to Measure Q Fund (2244) - replace with civilian personnel to do homeless outreach/mental health response	-769,398	\$ -	\$ (769,398.00)	
10			\$ -	\$ -	\$ -	
Subtotal Expenditure Reductions			\$ (905,562.00)	\$ -	\$ (905,562.00)	

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

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	Fund program for civilian personnel for homeless outreach, accompanying encampment cleanings (instead of relying on police for this). See also GPF for additional funding for civilian responders	800,000		\$ 800,000.00	including, but not limited to, providing civilian homeless outreach workers, instead of police, to accompany encampment cleaning crews, respond to homelessness concerns
12	non- departmental	Fair Chance Housing Outreach		\$ 100,000.00	\$ 100,000.00	(see also letter from CM Bas)
13			\$ -	\$ -	\$ -	
Subtotal of Expenditure Additions			\$ 800,000.00	\$ 100,000.00	\$ 900,000.00	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	\$ 105,562	\$ (100,000)	\$ 5,562

**Council Budget Amendments
2021 - CARES Act Relief Fund (6/22/2020)**

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

Item #	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1		Appropriation of State Pass-through Revenue	\$ -	36,900,000	\$ 36,900,000.00	
Subtotal Revenue Adjustments			\$ -	\$ 36,900,000.00	\$ 36,900,000.00	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
Subtotal Expenditure Reductions			\$ -	\$ -	\$ -	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	\$ -	\$ 36,900,000	\$ 36,900,000

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
8	non-departmental	Provide grants to Fund assistance with COVID response for local businesses, including getting online, re-arranging physical space, etc. with outreach to local businesses/organizations via multi chambers of commerce	\$ -	\$1,800,000	\$ 1,800,000.00	(Distributed via grants through: Chinatown Chamber, Latino Chamber, African American Chamber, Vietnamese Chamber, Oakland Pride,
9	city wide	FY 2019-20 CARES Act COVID Related Expense Offset	\$ -	4,500,000	\$ 4,500,000.00	(same as Admin recommended)
10	city wide	FY 2020-21 CARES Act COVID Related Expense Offsets		5,500,000	\$ 5,500,000.00	(same as Admin recommended)
11	city wide/OPRYD/headstart	Upgrades/re-arranging/capital expenditures for city facilities providing youth programs, public services, to accommodate COVID needs		\$ 1,000,000.00	\$ 1,000,000.00	including parks and rec facilities, feather river, senior centers, headstart etc

12	Information Technology (IT)	Provide public WiFi in communities of concern, strengthen cyber-security and public access to governmental functions online		\$ 8,000,000.00	\$ 8,000,000.00	Due to COVID, shelter in place, need for reliable internet access has become more essential to vital functions
13	Homelessness Administrator	Provide immediate response funding to enable placing the homeless in hotels, housing vouchers, or similar options for safe physical distancing for COVID prevention (including for those returning from incarceration, and in unsafe situations)		\$ 5,000,000.00	\$ 5,000,000.00	Reduce spread of COVID by providing Oakland's Homelessness Administrator with funds to help place people in need into hotel rooms or similar safe distancing habitation
14		Community Resource Officers		\$ 2,000,000.00	\$ 2,000,000.00	Pilot program of civilian resource officers to work with the public on COVID needs, such as mask wearing, physical distancing, appropriate use of parks, fire safety/firework prevention
15		Safe food distribution programs - city/non-profit		\$ 800,000.00	\$ 800,000.00	Support expansion/improvement of COVID-safe food distribution programs, city & partner non-profit run
16		Safe food distribution programs - OUSD	\$ -	\$ 800,000.00	\$ 800,000.00	Support expansion/improvement of COVID-safe food distribution programs, OUSD-run
17	non-departmental	Assistance with COVID compliance for local small biz and non-profits, business improvement districts	\$ -	\$ 2,500,000.00	\$ 2,500,000.00	Grants to assist local small biz and non-profits with expenses related to COVID
18	CityWide	Personal Protective Equipment (PPE) for workforce		\$ 500,000.00	\$ 500,000.00	To protect workforce from risk of disease
19	City Clerk	Modificationa and additional duties in conducting the Election		\$ 800,000.00	\$ 800,000.00	Duties regarding protections of health and legal rights in conduct of November 2020
20	non-departmental	Assistance with COVID compliance for museum, zoo, chabot, visitors bureau, fairyland	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	to assist with expenses related to COVID compliance/response
21	non-departmental/ JPA	Assistance with setup costs to enable social distancing-COVID-compliant vehicle-based events and gatherings		\$ 400,000.00	\$ 400,000.00	\$200,000 for setup at the Coliseum parking lot, \$200,000 for other locations TBD, to facilitate COVID-compliant facilities for drive-
22	Subtotal of Expenditure Additions		\$ -	\$ 35,600,000.00	\$ 35,600,000.00	
				FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)			\$ -	\$ 1,300,000	\$ 1,300,000	

ADDITIONAL NOTES AND POLICIES

- NOTE A Reduce additional \$8million of OPD overtime expenditures to be held until after review and policy-making process, and civilianization analysis, to provide tracking and accountability for unbudgetted expenditures, and to provide civilian response for certain calls. See recommended study to provide options for civilians for special events permits. street closures, bicycle and pedestrian work etc
- NOTE B Grant funds/donated funds appear to not be being fully properly tracked and accounted for in the budget. Such funds should be directed to the appropriate department overseeing the relevant project, through a transparent process, and included in the budget.
- NOTE C The Administration's budget proposal includes the statement that any additional funds received can be budgetted by the Administration without retur to Council, using broad lists of categories which give lowest priority to items vital to essential functions such as blight removal and Information Technology. Therefore, remove that section, and any use of new funds shall return to Council.