

**FY 2020-21 COUNCIL BUDGET AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND _ AMENDMENTS (7/21/2020)**

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

Item #	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	DOT/OPW	Reimbursements for handling street closures for special events etc	\$ 1,000,000.00		\$ 1,000,000.00	
2	OPD	Reduction in Reimbursement of OPD overtime on special events	\$ (3,000,000.00)		\$ (3,000,000.00)	
Subtotal Revenue Adjustments			\$ (2,000,000.00)	\$ -	\$ (2,000,000.00)	

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, do outreach for Oakland residents, women, African Americans, LGBT and other under-represented candidates. To include review & select applicants based on history/misconduct.	ensuring \$2,500,000 reduction		\$ -	Ensures \$2.5 mil savings reflected for FY 20/21 in existing amendments. This will also save an additional \$2.5 Mil in 2021-2022 FY.
4	OPD	Freeze of positions in OPD	\$ (1,652,000)		\$ (1,652,000.00)	Freeze of identified vacant sworn positions to instead use sworn personnel who are currently (see chart) doing work for civilian PSTs (see also below, unfreeze those civilian positions) Corresponds to 7 civilian positions unfrozen below.
5	OPD	Moratorium on arrests for pedestrian & bicycle violations	\$ (1,000,000.00)		\$ (1,000,000.00)	
6	Mayor's Office	Redirection of funding for work now listed by non-profit, currently funded by GPF as one of the Special Assistants	\$ (250,000.00)	\$ -	\$ (250,000.00)	Non-profit has posted job listing indicating funding same work as currently used in general fund. Note this is small reduction in "exempt" employees in Mayors office, which has been listed as around \$1.8 million. (see job listing for OFPI)
7	OPD	Reduction in OPD overtime on special events	\$ (3,000,000.00)	\$ -	\$ (3,000,000.00)	Providing option instead of police for the work of handling street closures etc for parades, festivals, events
8	OPD	Reduce police deployment for in and around city hall/plaza and for presence at 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, due to launch of MACRO program	\$ (1,500,000.00)	\$ -	\$ (1,500,000.00)	
10	OPD	consolidate OPD media/PIO operations	\$ (300,000.00)		\$ (300,000.00)	
11	OPD - IAD	Move IAD oversight of complaints against civilians (reduce by one FTE - which is then provided in ER instead)	\$ (162,762.00)		\$ (162,762.00)	Moved to ER. Complaints about civilians will be referred to admin civilian oversight system rather than police system. This moves one complaint investigator.
12	OPD	remove Special Events oversight, permitting management from OPD	\$ (500,000.00)		\$ (500,000.00)	(Move to CAO)
13	OPD	legal settlements/costs reduction	\$ (1,000,000.00)		\$ (1,000,000.00)	Reduce misconduct actions and OPD traffic accidents, and heavy-handed protest response, thus reducing liability payouts from harms caused
Subtotal Expenditure Reductions			\$ (11,364,762.00)	\$ -	\$ (11,364,762.00)	
			FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
FUNDS AVAILABLE FOR PROGRAMMING			\$ 9,364,762	\$ -	\$ 9,364,762	

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	Administration	Add one Policy Analyst	228,777	\$ -	\$ 228,777.00	Add one policy analyst in the Administration, to include to help with revising policing matters.
15	ER/Admin	Add one FTE to Employee Relations (ER)	162,762	\$ -	\$ 162,762.00	complaints against civilian employees of OPD to go to ER instead of OPD's IAD. Added equivalent of FTE complaint investigator.
16	OPD	Unfreeze 5 Civilian Police Service Technicians, a Forensics Technician and an evidence technician	840,000	\$ -	\$ 840,000.00	improve ability to process evidence and solve crimes. Move sworn personnel into other positions and freeze equivalents.
17	Administration	Coordinated PIO Operations	\$ 300,000.00	\$ -	\$ 300,000.00	Ensure public information of the city of Oakland is effectively coordinated and managed
18	CPRA	Additional support for CPRA responding to complaints		\$ 200,000.00	\$ 200,000.00	In addition to funds previously budgetted
19	Public Works	UnFreeze 1.00 FTE Painter in Graffiti Abatement & Rapid Response	\$ 181,876.00		\$ 181,876.00	Reduce blight and damage
20	Administration	civilian security for city hall plaza and surroundings		\$ 1,000,000.00	\$ 1,000,000.00	to provide security contract for city hall plaza area, pilot program as alternative to mobilize large numbers of police for plaza/gatherings/demonstrations
21	Administration	Special events permitting	\$ 400,000.00		\$ 400,000.00	To provide for civilians to process and permit special event requests
22	Interdepartmental	Funding to support Blue Ribbon Commission on equitable tax rates		\$ 100,000.00	\$ 100,000.00	NEW
23	OPW	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
24	non-departmental	Helpline - pilot civilian assistance phoneline		\$ 300,000.00	\$ 300,000.00	Reduce backlog at 911, and provide appropriate civilian response phoneline, for persons in need of non-police support. See eg similar program MH1 funded by Sacramento County.
25	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		\$ 1,300,000.00	\$ 1,300,000.00	See also letter from CM Bas.
26	Fire Dept	Expand fire prevention outreach and education, including regarding brush clearance, fireworks prevention & response		\$ 400,000.00	\$ 400,000.00	
27	DOT/OPW	Speeding prevention, traffic enforcement set aside for options that don't need sworn police personnel present, and for civilian bike/ped response		\$ 500,000.00	\$ 500,000.00	Set aside funding, to enable implementation of options for speeding, traffic, bike/ped response/enforcement
28	DVP	Community Safety Ambassadors in our neighborhoods, and commercial corridors with trained, trusted civilian staff who are well-positioned to provide event safety, conflict resolution, mediation, and		\$ 500,000.00	\$ 500,000.00	Including to partner with community-based orgs: Community Ready Corps, Trybe, Asian Prisoner Support Committee
29	DOT/OPW	Use of civilian staff for special event staffing, street closures, festivals	\$ 1,000,000.00		\$ 1,000,000.00	use of non-sworn personnel for these purposes which have been being done by OPD
30	OPW/Public Facilities	Funds to help public buildings improve air quality and safety improvements for public health		\$ 500,000	\$ 500,000.00	Improve library/senior center etc setups, HVAC systems, etc to improve air quality and protect public health (could fund in KK instead where possible)
Subtotal of Expenditure Additions			\$ 3,183,415.00	\$ 4,800,000.00	\$ 7,983,415.00	
			FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)			\$ 6,181,347	\$ (4,800,000)	\$ 1,381,347	

**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
				\$ -	\$ -	
Subtotal Revenue Adjustments			\$ -	\$ -	\$ -	Kaplan-Bas Revise Notes

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		Unallocated COVID Relief Funds	\$ -	\$ 26,900,000	\$ 26,900,000	Affirm - already appropriated
2		Additional COVID Relief Funds	\$ -	\$ 97,000	\$ 97,000	
Subtotal Expenditure Reductions			\$ -	\$ 26,997,000	\$ 26,997,000	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	\$ -	\$ 26,997,000	\$ 26,997,000

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
3	DIT	COVID: Broadband / Digital Resilience Initiative		\$ 7,700,000	\$ 7,700,000	Broadband access to redress COVID-related digital disenfranchisement Affirm - already appropriated
4	OPW	COVID: Facilities Resilience Initiative		\$ 2,000,000	\$ 2,000,000	Facilities reconfiguration, signage and sanitary stations to redress COVID-related mandates. Including when needed and appropriate, air quality improvements, HVAC, and revisions to allow use of outdoor space. Eg libraries, senior centers, etc, hand-washing stations etc
5	HCD/ Homeless ness Administra tor	COVID: Anti Displacement: Residential Rent and Mortgage Relief & Homelessness Response		\$ 5,000,000	\$ 5,000,000	Supplemented by CDBG COVID Funding for a total of approximately \$7million. Includes funding for hotel accommodations for unhoused persons. Specify not less than \$2 mil for urgent assistance for those experiencing or imminent risk of homelessness, under direction of Homelessness Administrator. Use of hotels and more to prevent spread of disease.
6	EWD	COVID: Anti Displacement Small Business and Non Profit Support		\$ 4,000,000	\$ 4,000,000	Eligible uses to include revisions/changes to layout and setup to enable COVID-compliant functioning, can provide for purchase of PPE and worker protections, as well as direct support to impacted businesses and non-profits to prevent displacement. Set aside rapid-response funds of \$100,000 each under each CM & Mayor for identified urgent eligible needs during the recess. Admin to provide process for the rest, no later than 7/28 Council meeting.

7	EWD	COVID: Artist Relief		\$ 1,800,000	\$ 1,800,000	Affirm \$100,000 already authorized to Spearitwurx. Authorize \$200,000 to assist in setup of COVID-compliant arts spaces, including for drive-in concerts, to support outlets for local artists/non-profits. Authorize rapid response fund of \$50,000 per CM/Mayor for support of arts efforts and relief. Admin to provide process for the rest, no later than 7/28 Council meeting	
8	EWD	COVID: Opportunity Zone Fund		\$ 2,000,000	\$ 2,000,000	Grants to small businesses located in Opportunity Zones.	https://www.oaklandca.gov/resources/designated-opportunity-zones
9	EWD	COVID: Entrepreneurship Innovations Fund		\$ 1,000,000	\$ 1,000,000	Affirm \$500,000 previously authorized to BarberCosmo academy. Authorize \$150,000 to Good Good Eat, supporting local restaurants and markets in communities of concern. Authorize \$75,000 for BWOPA-TILE COVID -compliant virtual training program for equity and related issues.	
10	EWD	COVID: Relief and Retrofit @ City-owned 3rd Party Facilities		\$ 500,000	\$ 500,000	Support for Measure C supported facilities, Peralta Hacienda, and Fairyland. And Feather River is included as eligible for relief and support.	Affirmed Feather River on dias, missing from chart?
11	EWD	COVID: Small Business TA/Outreach		\$ 700,000	\$ 700,000	Including ethnic chambers and other community centered organizations	Affirm - already appropriated
12	CAO	COVID: Community Health Interventions		\$ 500,000	\$ 500,000	Affirm - already appropriated - Frontline Healers	
13	DPW	COVID: Workforce Development Program for Neighborhood Beautif		\$ 400,000	\$ 400,000	Community-based programs in East and West Oakland	
14	EWD	COVID East & West Oakland Food Security Initiative		\$ 300,000	\$ 300,000		Affirm - already appropriated
15	OPRYD	COVID Response		\$ 400,000	\$ 400,000		
16	HCD	COVID Emergency healthy food supports for neighborhood-based grocery corner stores in flatlands.		\$ 500,000	\$ 500,000		
17	HCD	COVID Fair Chance Housing Ordinance Community Outreach		\$ 100,000	\$ 100,000		Affirm - already appropriated
18	Grant	Urgent support of COVID-compliant safe food distribution, including for seniors, persons with disabilities.	0	\$ 90,000	\$ 90,000	Grant to <i>Meals on Wheels</i> . If there are Measure BB \$ Funds available, those may be substituted for this CARES funding for grant to Meals on Wheels, and if so, these funds may be granted to additional CARES eligible community food programs.	
Subtotal of Expenditure Additions				\$ -	\$ 26,990,000	\$ 26,990,000	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	\$ -	\$ 7,000	\$ 7,000

NEW DIRECTIVE: During the recess, goal is to expedite distribution of funds, including by issuing those specified per the divided funds above. Admin to bring process to distribute the rest at 7/28 Council meeting, and to bring report back to Council about the allocations completed, and action to allocate any remaining, at the First Council meeting in September 2020.

POLICIES

Already Adopted:

- 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 return 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.

ADD THE FOLLOWING POLICIES

- Note D Develop a plan for a 50% reduction in the OPD budget for the next budget cycle. Key elements of this plan are described, and should be further developed by City and Community stakeholders. Include review of various functions that can be altered, and input from community. Affirm that Councilmembers Bas and Taylor will be the Council point persons for this effort, and that it must include the voices and input of impacted communities.
- Note E Homelessness allocation — Ensure community engagement and input in the Council's future allocation of additional homelessness funds in order to assure their best and most impactful use, and that resources are directed in a clear and coherent manner that ensures timely response. Expand access to sanitation and public health needs.
- Note F Civilianizing Traffic Enforcement - to pursue options for civilianizing traffic enforcement, including by directing our administration and our Legislative Advocate to work with State leaders on any support or legislation needed to help enable this goal, and partnering with other cities who are working on similar efforts.
- Note G Diverting funding from incarceration to community needs - Advocacy to the County. While cities have been deliberating and working on revising police functions and restoring funding to community needs, the County in which we are a part, Alameda County, has voted to increase the budget for the County Sheriff by over \$300 Million. This increase is funding incarceration and heavy-handed enforcement, including the use of tear gas against demonstrators. As we continue the work to make improvements in Oakland, the conduct of the County in which we are located continues to shift resources in the opposite direction. Thus, we propose for it to be our policy, and to ask allies and advocates to help, to seek changes at the Alameda County level, both in terms of pressure to use heavy-handed policing tactics, and in terms of shifting funding from incarceration and law enforcement, toward vital community needs, including public health and homelessness, and to communicate these goals to County leaders.