

# City Budget Analysis —

Report from the City Budget Analysis Subgroup of the Budget Data and Analysis Advisory Board of the Oakland Reimagining Public Safety Taskforce

Our edict to reimagine safety by reallocating 50% of funds currently allocated to the Oakland Police Department into other city departments is a well-researched necessity for the city.

Recent research has shown that as many as 1 in 1,000 Black men in the United States can expect to be killed by the police<sup>1</sup>. In the city of Oakland Black people are overrepresented in both stops and arrests.

We know that due to difficult economic times, the overall city budget is going to be cut – this makes it even more important to lift up departments and services that are key to safety.<sup>2</sup>



## Report Overview

- Reasoning: The underpinnings for the creation of a new budget with police funds reallocated to community service (pg. 2).
- Reimagined Budget Sample: How funds may be reallocated from police into other city departments (pg. 3).
- Examples: Two program areas that may be expanded due to funds reallocation with details on how they may fit into the city budget structure (pg. 9, food; pg. 12, Youth).
- Appendix: Raw data from report findings (pg.17)

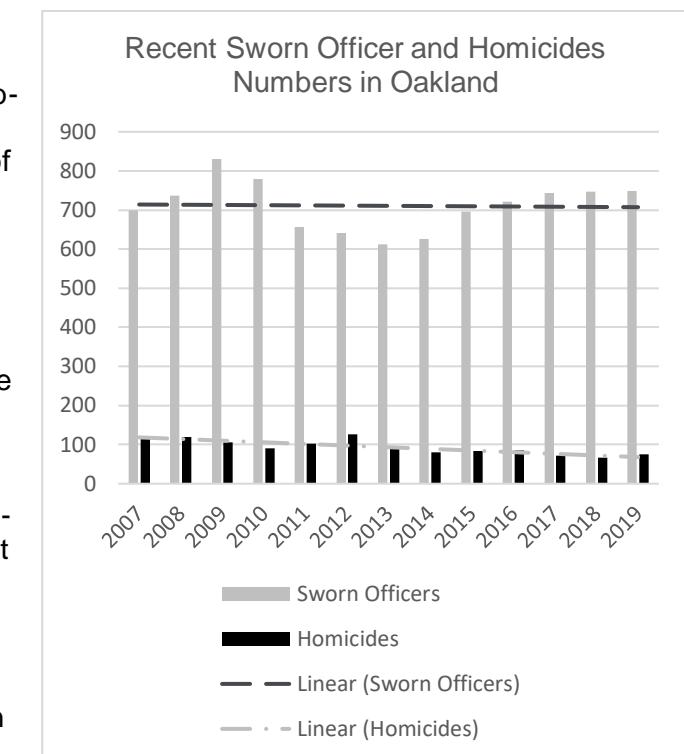
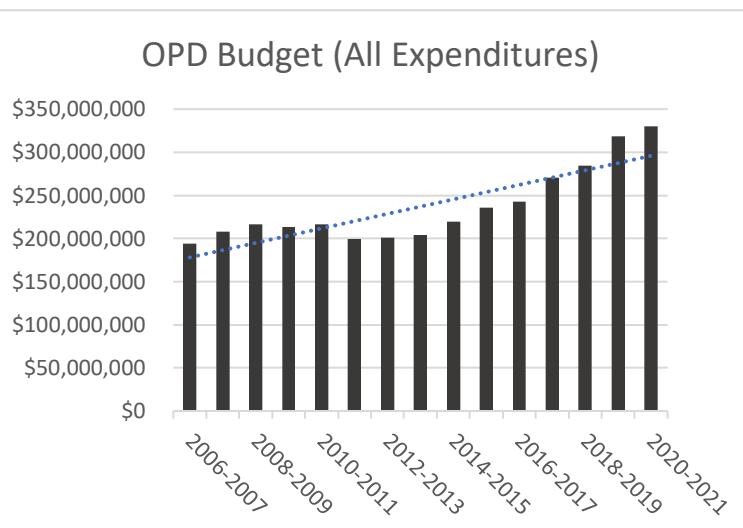
<sup>1</sup>ACLU "[Defunding the Police Will Actually Make us Safer](#)"

<sup>2</sup> City of Oakland "[2016-2018 Racial Impact Report](#)"

## Reasoning

The responsibility of the City Budget Analysis Sub-Group as defined by the Budget Data and Analysis Advisory Board is to “Examine the City of Oakland’s budget and determine where reallocations and increases should be made to make greater investments in community services and greater community safety measures.”

This work is logical. “Data shows that the raw numbers of police have declined over the past five years, and the rate of police officers per 1,000 residents has been dropping for two decades. At the same time, the violent crime rate has also dropped.”<sup>3</sup> In the City of Oakland, data from 2007-2019 does not show a correlation between budget increases and reduced crime nor between the number of sworn officers and reduced crime. There is also no correlation between increases in number of sworn officers and decreases in homicide. There is a possible correlation between increased police budget and decreased homicide, but correlation does not equate to causation. The reduction in homicide also closely coincided with the implementation of Ceasefire and in the same time homicides have dropped other factors that may decrease rates of homicide, such as median income, have increased.<sup>4</sup> See Appendix Table 5 for complete data.



**Above:** The number of homicides has slowly trended downwards in the last 12 years regardless of number of police which has been much more variable.<sup>5,6</sup>

**Left:** OPD budget has gone from \$194,008,823 to \$330,118,936 – a more than 70% increase.<sup>7</sup>

This is why it is particularly important to think now about what parts of our city budget can make critical differences in the lives and wellbeing of Oakland citizens to deter crime. Because of the COVID-19 pandemic we know that the city budget will be cut significantly. This work lifts up departments and services that are key to safety in the coming years which, will likely be a hard time for the city and its residents, as well as a roadmap for what to prioritize as the city recovers.

<sup>3</sup> ACLU “[Defunding the Police Will Not Make Us Safer](#)”

<sup>4</sup> Data USA [Oakland Profile](#); Rogers, M., Pridemore, W. “[The effect of poverty and social protection on national homicide rates](#)”

<sup>5</sup> [OPD Annual and Quarterly Crime Reports](#)

<sup>6</sup> [OPD Officer Staffing](#)

<sup>7</sup> Based on publicly available Oakland Budget Data. Years 2011-2013 use Proposed budget. Adopted budget was not available at time of completion.

## Reimagined Budget Sample

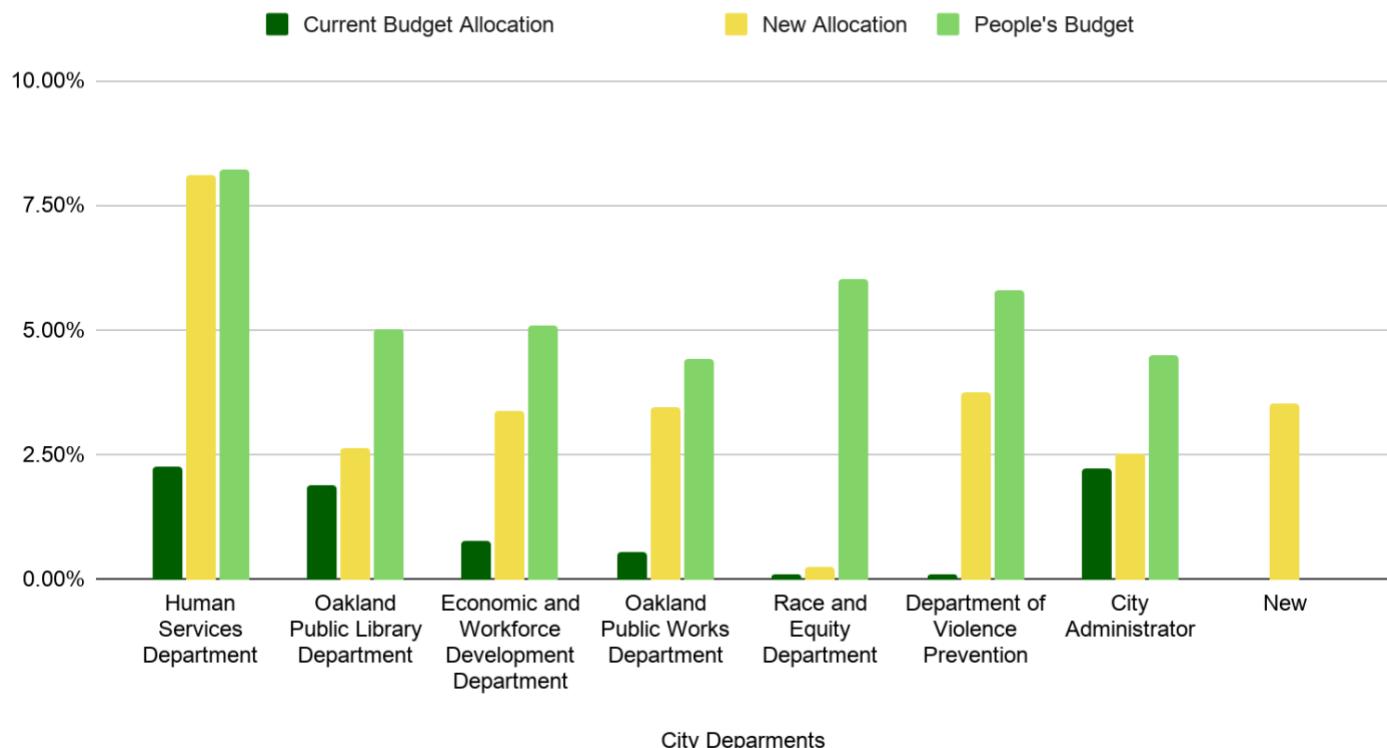
### Overview

Reimagining public safety is an issue for which everyone is a stakeholder, and everyone can benefit. It is an ongoing process with both short- and long-term goals. Research has consistently shown for decades that reducing poverty increases safety and that promoting racial equity can be a major factor in reducing poverty while building growth and community.<sup>8</sup> All of the recommendations from the Advisory Boards reflect this concept. They are sprawling yet as interconnected as the problems they are meant to help fix.

All funds and calculations shown in this report are based on reallocating \$150,000,000 from the City of Oakland's General Fund (not the full budget allocation). This is based on the edict of the Reimagining Public Safety Taskforce to reallocate 50% from the general fund of the Oakland Police budget. The purpose of this document is to demonstrate what can be done to put those funds into the community for everyone's benefit and safety. This data is based on the City of Oakland's FY 2019-2021 Adopted Policy Budget, the [Oakland People's Budget Survey](#), and the internal recommendations from the four Advisory Boards of the Taskforce.

### Process

#### General Fund Allocation - 2021 Current vs Recommended vs People's Budget



<sup>8</sup> Danzinger, S., Danzinger, S., Seefeldt, K. and Schaefer, L. "[Increasing Work Opportunities and Reducing Poverty Twenty Years After Welfare Reform](#). Journal of Policy and Analysis Management"; Devereux, S. "[Can Social Safety Nets Reduce Chronic Poverty?](#)"

All funds and calculations shown in this report are based on reallocating \$150,000,000 from the City of Oakland's General Fund (not the full budget allocation). This is based on the goal of the Reimagining Public Safety Taskforce to reallocate 50% from the general fund of the Oakland Police budget. The purpose of this document is to demonstrate what can be done to put those funds into the community for everyone's benefit and safety. This data is based on the City of Oakland's FY 2019-2021 Adopted Policy Budget, the [Oakland People's Budget](#), and the internal recommendations from the four Advisory Boards of the Taskforce. Last year, volunteers surveyed Oakland residents and asked them how the general fund should be spent then averaged responses to create the People's Budget. We used this as a reasonableness check to

**“The goal is to fund the people, who so clearly need it, in the broadest way and to create a roadmap for distributing funds to the community.”**

ensure we did not stray too far from the desires of Oakland citizens. We then went through all of the initial recommendations from every advisory boards and removed recommendations pertaining to internal police reform (as these recommendations are the purview of the OPD Budget Efficiency AB). We went through the shortened list with Bradley Johnson, Assistant Budget Administrator and mapped recommendations onto existing city departments and chose funding allocations based on the number and scale of recommendations per department.

## Considerations

Safety is about people and most of the funds for community investment are allocated to the Human Services Department. Most of these funds are not intended to stay in HSD – they are intended to go back out into the community in multiple areas of health and well-being. It is being suggested to channel these funds through HSD because they are one of the few departments with the abilities to pass them on to the people. But there are also recommendations on the table that will require staff and reorganization, so each amount allocated is taking staff needs into account.

Reimagining safety in new ways is a necessary task but there are some important matters to consider. The City Budget already has a deficit, and the attempt is to budget for programs and services that have yet to be initiated. New tasks may need to be assigned or some departments may need to start working together more than they're used to. An example of one task in this puzzle is the Legal and Policy Barriers Advisory Board's recommendation to pay reparations to Black people at 10% of the \$150m and create a Civilian Department of Cannabis. Even if there were no administrative costs and all of the 10% (\$15m) was divided evenly among the [108,000 Black residents of Oakland](#), that would give each Black person a single check for \$138.88. That is not enough.

**“Our community is overwhelmingly asking to focus funds on community, especially our Black and brown community members.”**

The City of Oakland and its people will continue reimagining. A solution to these complex and long-standing problems is incomplete after six-months of volunteering for a city government with limited access to information during a year of unprecedented public crises. However, the goal is to fund the people, who so clearly need it, in the broadest way and to create a roadmap for distributing funds to the community.

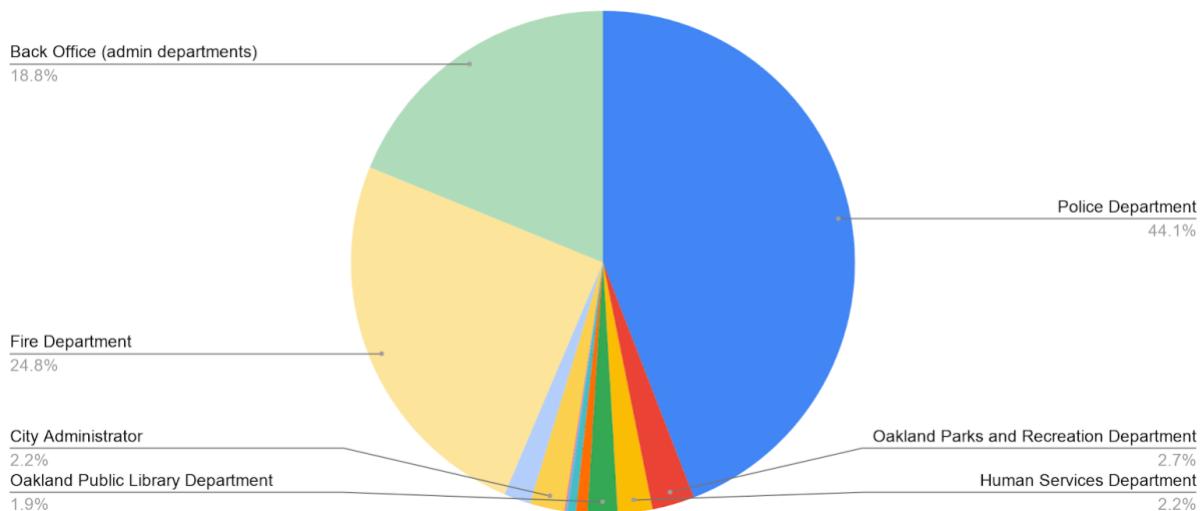
## Key Takeaways

Through the recommendations from the Advisory Boards, the members of the public comment at meetings and Community Listening Sessions, and data from OPD complaints and reports,

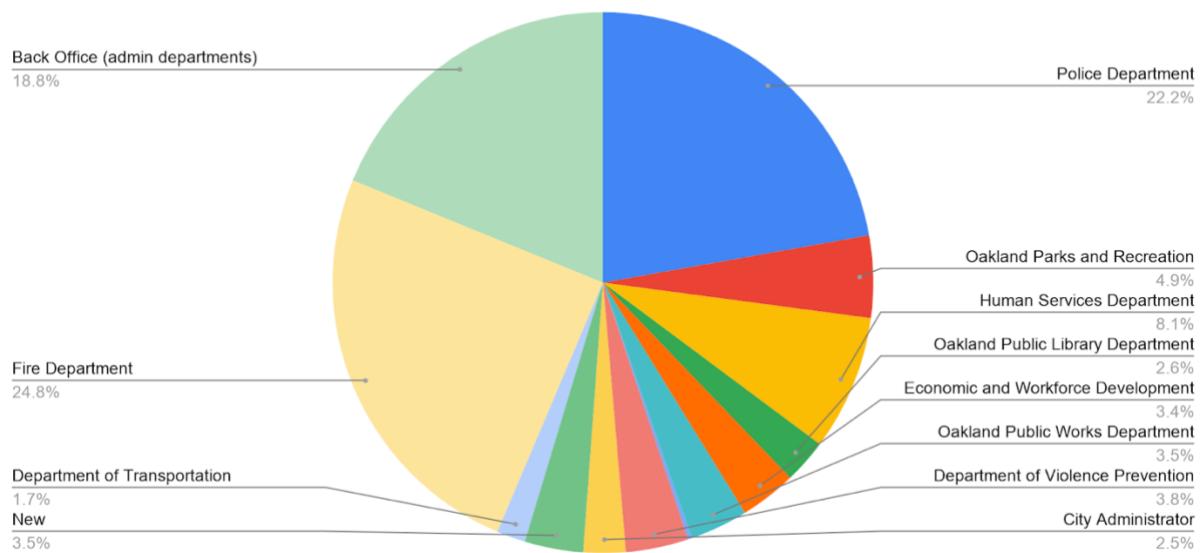
our community is overwhelmingly asking to focus funds on community, especially our Black and brown community members.

The recommendations and public comments reflect a need for more focus on housing, food security, youth, trauma, healing, restorative justice, mental health needs and shared public spaces. Significant funds are needed in these areas in order to create a safer environment for everyone. This work will require the city to think innovatively about creating new means of operation as well as some reorganization, financially and otherwise.

2021 Current Budget - General Fund



2021 Recommended Budget - General Fund



## **Breakdowns by City Department**

### **Oakland Parks, Recreation & Youth Department**

The City of Oakland houses many parks and places of recreation that are intended for community, especially to benefit youth, family and community gatherings. In order to be functional, these spaces must be consistently and carefully maintained across the City.

**Current General Fund allocation: \$18,558,125 (2.7%)**  
**Recommended General Fund allocation: \$33,558,125 (4.9%)**  
**Oakland People's Budget allocation: 7.7%**

The Youth Advisory Board and the Alternate Responses, Programs, and Investments Advisory Board have both been insistent on this in their recommendations. The community listening sessions included in this process have also included adamant concerns in this area. All people need safe places to exercise and gather communally.

### **Human Services Department**

While there are different opinions how funds should be redistributed in Oakland, there are few disagreements that the well-being of human beings is at the base of reimagining public safety and the reason for this project. Most people are aware of how important it is to address the basic needs of food security, housing, healing from trauma, addressing mental health and more.

**Current General Fund allocation: \$15,301,922 (2.2%)**  
**Recommended General Fund allocation: \$55,309,122 (8.1%)**  
**Oakland People's Budget allocation: 8.28%**

Every Advisory Board has provided recommendations supporting programs that include non-police intervention services for sexually exploited children, addressing issues of food insecurity, community food co-ops, providing food vouchers, funds (\$9million) to Oakland Unified School District (OUSD), eviction prevention services, monthly rental assistance, expanding legal and social services for all immigrants, hotlines for MACRO and youth. As mentioned in the overview, these funds are allocated to the Human Services Department in order to be delivered to the community. The City has been unsuccessful at providing the services its residents need to live lives of health, equity and dignity. The recommendations outline many existing organizations that have proven this work is tenable if funded, so this work must be funded.

### **Oakland Library Department**

Libraries are community spaces that promote learning and growth about ourselves, our communities, our ancestors. They are safe places for everyone to use their time and energy productively and are sites for community-building.

**Current General Fund allocation: \$13,000,000 (1.9%)**  
**Recommended General Fund allocation: \$18,000,000 (2.6%)**  
**Oakland People's Budget allocation: 5%**

The Youth Advisory Board and many members of the community who gave public comment during this process have been resolute in their stance that Oakland Public Libraries must be updated and maintained. Regarding public safety, libraries play an especially important role in giving youth an option to spend their time off the street and helping seniors stay connected with community and mentally active.

### **Economic & Workforce Development Department**

Part of creating equity in our society is specific to financial and generational equity. Due to decades of crumbling infrastructure and rapid economic changes, many people in Oakland have been left with little to no training or other skills that could promote equity.

**Current General Fund allocation: \$5,133,807 (0.8%)**  
**Recommended General Fund allocation: \$23,133,807 (3.4%)**  
**Oakland People's Budget allocation: 5.1%**

The ability to compete in an ever more-competitive and task-specific job market requires the City address the needs for job preparedness services, job training and placement programs and general employment obstacles. This has been recommended by the Youth Advisory Board and the Alternatives to Responses, Programs and Investments Advisory Board, as well as many local organizations and members of the public.

### **Oakland Public Works Department**

Our natural and built environment surrounds us all. It is part of everyone's daily life and the safety of our community depends on these aspects to be physically safe, created and maintained not only in some Districts but in all seven of them. Capital improvements throughout the City can reduce the likelihood of injury while also build community and increasing safety.

**Current General Fund allocation: \$3,664,900 (0.5%)**  
**Recommended General Fund allocation: \$23,664,900 (3.5%)**  
**Oakland People's Budget allocation: 4.4%**

The Youth Advisory Board, the Alternative Responses, Programs and Investments Advisory Board and the Legal and Policy Barriers Advisory Board have all recommended that Public Works expand parks and programming for youth, increase safety and sanitation for people living in vehicles, remediate blighted buildings, assist in cleaning trash from the streets, and ready vacant lots for use as community gardens and other events, such as pop-ups and markets.

### **Race & Equity Department**

Racial inequity is a longstanding and highly documented source of poverty<sup>9</sup> and poverty is shown to be a cause of violence.<sup>10</sup> The Racial Equity Department was created to work with other City departments with a goal of promoting actionable practices of sustainable racial equity but has close to no resources or even staff to accomplish this goal.

**Current General Fund allocation: \$659,313 (0.1%)**  
**Recommended General Fund allocation: \$1,659,313 (.2%)**  
**Oakland People's Budget allocation: 6%**

Every single Advisory Board has provided recommendations based on the overarching goal of achieving racial equity. There is not a single recommendation that does not take racial equity into account for the promotion of human dignity and thus, public safety. This Department must be provided the resources to grow and help lead us towards the goal of everyone being seen and heard.

### **Department of Violence Prevention**

The role of preventing violence is obvious in how it relates to public safety. It essential that we look at prevention holistically and consider public health and healing, rather than punishment and law enforcement. The breadth of categories that apply to a healthy and safe community requires a more robust application of utilizing many proven modes of preventing violence.

**Current General Fund allocation: \$656,665 (0.1%)**

<sup>9</sup> Center for American Progress "[Systematic Inequality](#)"

<sup>10</sup> Bureau of Justice Statistics "[Household Poverty and Nonfatal Violent Victimization, 2008-2012](#)"

**Recommended General Fund allocation: \$25,656,665 (3.8%)**  
**Oakland People's Budget allocation: 5.8%**

Preventing violence has been a key topic in the process of Reimaging Public Safety and every single Advisory Board has submitted recommendations regarding this task. The allocations to this Department include a wide range of tasks, such as intimate partner violence programs for adults and in schools, restorative justice for adults and in schools (including five centers for restorative justice), non-police intervention services for Commercially Sexually Exploited Children, funding for rapid anti-displacement programs, increased programs for rental assistance/eviction prevention, behavioral health units and a 24/7 mental health hotline.

**City Administrator**

In order for any of the recommendations or voices from the people to be heard, the General Fund will need to be allocated differently. The City Administrator be tasked with helping to implement that system, which will require additional staff and new procedures.

**Current General Fund allocation: \$15,166,163 (2.2%)**  
**Recommended General Fund allocation: \$17,166,163 (2.5%)**  
**Oakland People's Budget allocation: 4.5%**

In some form, the City Administrator's office will have to redistribute funds if any recommendation is taken from any Advisory Board or from the Taskforce itself. This entire project is a change from this City's normal administrative practices and this office will have to make adjustments as a result. Two possibilities are the Legal and Policy Barriers Advisory Board's recommendations to develop a Civilian Department of Cannabis as part of an equity-building goal, and separately, to transfer the duties of the special events office outside of OPD.

**New Department Goals**

Many recommendations from all directions require systems the City of Oakland does not have in place. Systems will have to be recreated in order to accomplish even the smallest of goals.

**Current General Fund allocation: \$0 (0.0%)**  
**Recommended General Fund allocation: \$24,000,000 (3.5%)**  
**Oakland People's Budget allocation: 0.0%**

As it stands, the City of Oakland does little to actionably address issues that perpetuate poverty, which leads to violence. Regarding the Legal and Policy Barriers Advisory Board's recommendation to pay reparations to Black people, there is little to use as a guideline because only one US city has approved that action to date, and it has not yet gone into effect – but Oakland can build these paths for others to follow if we remain committed to reimaging public safety.

## Example 1: Food

### Overview

#### FOOD = LIFE

Access to healthy food on a consistent basis is the key to life itself. We searched for organizations and programs in Oakland that directly provide food to those in need. Some are well established in this mission and some are more sporadic in their ability to reach out to the community. Some are able to service a large geographic area and some are very localized. Fresh foods, prepared foods and staples are available.

The food programs highlighted herein are those that we have assessed to be most stable (i.e. have sustained over many years, have a consistent model) or scalable (have a structure that could be increased most easily with more staff and resources) or could serve as models for replication in Oakland to enhance food security. The full compendium of programs evaluated can be found in the appendix Table 3.



**Above:** Click to view a 3-minute film by AB member Kara Murray Badal on the Grab and Go Food Program based at Sankofa United.

### Considerations

The connection between food and safety is clear and imperative to consider when reimagining the city budget. In homes, healthy food is essential for healthy bodies and access to nutritious, filling foods eradicates the stress of not knowing where to find the next meal or how one's children will be fed. There is also research that there is a

literal connection between food security and harm reduction. Research has shown that people who reported recurring hunger during their childhood were more likely to be involved in a violent act as adults and that good nutrition can help reduce violent behavior in adults.<sup>9</sup> In the midst of a global pandemic, when many people have lost their jobs and when many adults have taken on expanded roles in caretaking for both children and parents. Easy access to healthy foods has only become more essential.

All of the organizations researched, except one, acknowledge that the provision of food cannot be the single answer to raising the health status and economic

#### Acta Non Verba

ANV offers vital services in education, and access to green, safe spaces and healthy food. They run a gardening camp for low-income Black and Latino children in their communities and serve more than 300 families weekly with their CSA boxes. We seek to expand both the camp and CSA program.

<sup>11</sup> The Online Food Pantry “[Hunger Linked to Violence](#)”

vitality of our communities. However, food can play a role in reaching these desired goals – working with food can provide a livelihood and a career. As such these organizations also have as their missions and focus food centered efforts that have a longer-term horizon for success. These programs aim to better the lives of community members through political advocacy, opportunities for social and community bonding and engagement, community education on food justice and healthy choices, hands-on work and skill building, entrepreneurship and business development.

These programs target youth, re-entry citizens, and small BIPOC businesses among others and take place at schools, housing developments, farms, health clinics, and in these times, virtually. Our recommendations for enhanced funding by the City of Oakland supports both short-term and long-term efforts to decrease food insecurity and build a brighter future for communities. The green bubbles throughout represent highlights of programs considered.

## Key Takeaways

The first recommendation to support the goal for easy, accessible food is to continue the free grab and go food programs being run by OUSD. Even when children return to school and may once again be receiving free or reduced lunch and breakfast, there is still the issue of food insecurity in too many Oakland homes. According to data from Feeding America 15.9% of children in Alameda County are food insecure.<sup>10</sup> In order to ensure every child and parent/guardian has sufficient food there should be a continuation of the free food program run by OUSD who has the experience and capacity to do so. Below are three additional examples of food programs in the city of Oakland that can be scaled to support Oakland residents' nutritional wellbeing.

Another opportunity that should be considered is more co-op grocery stores in historically under resourced neighborhoods that continue to lack healthy food options. Mandela Co-op is a privately-owned organization, but supports continual, sustained community health. The City of Oakland should seize opportunities to support the starting of more co-ops and community grocery stores such as these and perhaps look into a publicly owned grocery store.

Dig Deep Farms is willing and interested in meeting with the City of Oakland to share their model. The city should seize the opportunity for this partnership

### City Slicker Farms

This organization works for equitable access to healthy food, thriving gardens and community space. They set up and mentor members to grow their own food and run a community garden in West Oakland on owned land. They "host" a Town Fridge and stock it with fresh produce from their garden. We recommend creating a farm in East Oakland.

### Mandela Grocery Co-op

Workers are the owners. A full-service grocery store, in the food desert of West Oakland, focused on healthy, locally sourced products. Participant in CNIP - California Nutrition Incentive Program to make shopping affordable to local residents. We recommend seeding similar co-ops throughout the city.

### Good Good Eatz

Uses social media to reach audiences outside BIPOC neighborhoods to build pride in food culture and increase exposure for restaurants and small food stores. The Fund a Lunch program pays local restaurants to provide meals to those in need. We suggest to increasing their scale to reach more unhoused neighbors.

<sup>12</sup> Patch "[Hungry Kids: Thousands in Alameda County Don't Have Enough to Eat](#)"

## Breakdowns by City Department: Human Services

The Oakland Human Services Department exists to make our city a place that works for all. We offer free programs and provide public resources to community organizations that make sure all of our residents can access what they need to be safe, healthy and realize their full potential.

**Current General Fund Allocation: \$15.3M (2.2%)**

**Recommended General Fund Allocation for food-specific investments: \$9.2M (3.58%)**

This would:

- Continue OUSD's Grab and Go food programs indefinitely even after school is resumed.
- Allow Good Good Eatz to operate at roughly triple the size of World Central Kitchen using their Fund a Lunch program and direct food to established organizations for unhoused neighbors such as Oakland Collective and Town Fridge. They could also open public restaurants modeled after [cities that have successfully implanted this model](#).
- Give annual seed funding for grocery cooperatives around the city, which may eventually pay dividends and become self-sustaining.
- Allow City Slicker Farm to open an East Oakland site and run an additional Town Fridge there.
- Replicate Dig Deep Farms circular economy and prison reentry programs in Oakland.

### Dig Deep Farms

Supports a local and circular food economy. Farms grow and distribute food. The Food Hub recovers food and returns inedible food from the community to the farm for compost. Has a Food as Medicine program to educate and promote healthy eating and hosts 50+ prison reentry internships per year. We recommend replicating this program in Oakland.

## Breakdowns by City Department: Oakland Public Works Department

The Oakland Public Works Department plans, builds and takes care of the physical and environmental parts of the City of Oakland. Their work seeks to make the City a great place to live, work, invest and visit.

**Current General Fund Allocation: \$3.7M (0.54%)**

**Recommended General Fund Allocation for food-specific investments: \$80,000 (0.55%)**

All of this funding would be dedicated to setting up community land trust stewarded by the aforementioned non-profits to grow food in neighborhoods that typically lack access to nutritious produce. Cost are low because we believe that land already owned by the city could be utilized and thus funds would be used for conversion and maintenance.

## Example 2: Youth Development

### Overview

Throughout this process, youth needs, and priorities have been identified as critical to securing a future that is life-affirming and restorative for the city of Oakland. Investing in youth is prevention for young leaders in our city and their families, loved ones, and community members. From internal recommendations surfaced by the Youth Advisory Board, internal recommendations offered from other Advisory Boards, and external community resources such as the [Black New Deal](#) and Oakland People's Budgets, it is clear that community members are demanding significant investments in the departments and practices that support youth, recognizing that investing in youth is investing in our communities in a way that centers the experiences and needs of residents not traditionally centered in our existing budget allocations.

The below chart is a high-level picture of how the current general budget funds are allocated and what an allocation might look like through a youth centered lens. The recommendations incorporate all youth specific task force recommendations, with emphasis on those put forward by the youth advisory board.

The data in the chart summarizes individual recommendations and is supported by research in budget allocations for American cities that have “top safety ratings”, the people’s budget - Oakland, and the costs to run non-profits applicable to the recommendations.

City Departments	Current Budget	Recommended Budget	Current Budget Allocation % General Fund	New Allocation %
Oakland Parks and Recreation Department	\$18.6M	\$28.6M	2.71%	4.18%
Human Services Department	\$15.3M	\$37.3M	2.24%	5.45%
Oakland Public Library Department	\$13.M	\$18.M	1.90%	2.63%
Economic and Workforce Development Department	\$5.1M	\$13.1M	0.75%	1.92%
Oakland Public Works Department	\$3.7M	\$18.7M	0.54%	2.73%
Race and Equity Department	\$.7M	\$1.5M	0.10%	0.21%
Department of Violence Prevention	\$.7M	\$10.7M	0.10%	1.56%

### Key Takeaways:

Oakland's youth are asking for support that meets their general and specific needs in a way that provides pathways to leadership and opportunities. Some of these investments can be housed within the city's current department functions and some will require significant granting out to community members and trusted organizations. The overall recommended increase for youth services is \$70.8M (76.6% increase).

This is just under half of the total \$150M cut from the police budget. This large investment is important because according to the Justice Policy Institute “higher levels of education increase access to well-paying jobs, build stronger community ties and positive social skills and decrease risk-taking behavior, all of which decrease the chances that a person will be involved in criminal activity.”

Investing in things like safe places to play, programs to pursue interests, resources to finish high school, and charting a course to college, creates positive ties to the community and promotes positive life outcomes making Oakland safer for everyone. While the recommendations were made through a youth centered lens, we acknowledge that these investments will have a positive impact and provide benefit to all Oakland families and residents.

## **Breakdowns by City Department: Oakland Parks & Recreation Department**

With an emphasis on Oakland’s youth, Oakland Parks, Recreation & Youth Development and its partners will provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland.

**Current General Fund Allocation: \$18.5M (2.7%)**

**Recommended General Fund Allocation for youth-specific investments: \$28.5M (4.18%)**

Youth task force members requested expansion of existing activity centers and city sponsored (free or income based) extracurricular activity programs that cover a range of interests including sports, art, music, and academics. Programs should be youth focused and outside of school hours (programing should be available until 8pm). A portion of the funds should be allocated to an awareness campaign so residents know that the new programs exist.

## **Breakdowns by City Department: Human Services**

The Oakland Human Services Department exists to make our city a place that works for all. We offer free programs and provide public resources to community organizations that make sure all of our residents can access what they need to be safe, healthy and realize their full potential.

**Current General Fund Allocation: \$15.3M (2.2%)**

**Recommended General Fund Allocation for youth-specific investments: \$37.3M (5.5%)**

Oakland youth overwhelmingly requested opportunities for agency in their city and in their life. The recommendation to support this:

- A youth-led Participatory Budgeting process (\$5M allocated through PB and \$200K for administration, evaluation, consultants etc.) to address root causes of violence. Steering Committee and other eligibility focused on Oakland residents under the age of 23. This should include a commitment to grow the funds annually if metrics are met. Organizations like the Participatory Budgeting Project and Community Democracy Project have expertise to offer here in Oakland.

- Funding that supports high school students in charting their course to college. Should the city not have the infrastructure to support this, it should allocate the funding to a non-profit(s), such as college track and scholar match, for example.
- Funding that addresses early literacy (3rd grade and below) gaps. Should the city not have the infrastructure to support this, it should allocate the funding to a non-profit(s), some examples are Oakland Literacy Coalition and Reading Partners.
- Funding to support youths age 16-24 in job search, career exploration, and career resources to help those looking for jobs and guidance. Should the city not have the infrastructure to support this, It should allocate the funding to a non-profit(s), some examples are Unity Council and Yep.

It is important to recognize that there are some elements of this work that can be housed within this department but a significant percentage of this budget increase is intended to be invested back into community through grants and other contracts for community partners to lead in service and program delivery.

## **Breakdowns by City Department: Oakland Public Library Department**

**Your Oakland Public Library empowers all people to explore, connect, and grow. OPL is celebrated locally and nationally as an indispensable partner in transforming lives.**

**Current General Fund Allocation: \$13.0M (1.9%)**

**Recommended General Fund Allocation for youth-specific investments: \$18.0M (2.63%)**

Libraries provide cultural enrichment and free and easy access to information. Oakland youth would like to see Oakland's libraries modernized and funded, so they can create new programs and enrich current ones.

## **Breakdowns by City Department: Economic & Workforce Development Department**

The Economic & Workforce Development Department works to bring about a vibrant, innovative, globally competitive economy in Oakland. This department's mission is to increase investment in Oakland in a way that contributes to the growth of the City's economy, fosters fiscal sustainability, expands job opportunities for all Oakland residents, and enhances the City's sense of place and quality of life.

**Current General Fund Allocation: \$5,133,807 (0.75%)**

**Recommended General Fund Allocation for youth-specific investments: \$13,133,807 (1.92%)**

Across the board, Oakland's youth are seeking investments in the city budget that increase access to opportunities for job training and capacity building. There are also several requests that would rely on the procurement of new buildings/land that would involve the city's real estate office, housed under this department.

This recommended allocation should be invested specifically to provide Oakland's youth, and their neighbors:

- Free access to employment and entrepreneurial support to apply for jobs, start and sustain small businesses. This can include expanded and deepened programming for the department as well as grants to local nonprofits that can support community members in this way.

- New parks and green spaces for recreation

## **Breakdowns by City Department: Oakland Public Works Department**

The Oakland Public Works Department plans, builds and takes care of the physical and environmental parts of the City of Oakland. Their work seeks to make the City a great place to live, work, invest and visit.

**Current General Fund Allocation: \$3,664,900 (0.54%)**

**Recommended General Fund Allocation for youth-specific investments:  
\$18,664,900 (2.73%)**

Oakland youth are seeking increased investments in city facilities that house many of the programs and services they benefit from most. This increased allocation would be intended to specifically focus on:

- Renovations to libraries and community centers
- General city-wide repairs to streets, sidewalks, parks and other public spaces
- Investments in new community spaces that are physically and emotionally safe for residents dealing with mental health or substance abuse challenges where staff can facilitate programming that foster community connection and access to services.

## **Breakdowns by City Department: Oakland Race & Equity Department**

Oakland's Department of Race & Equity works with City departments to create a city where our diversity is maintained, racial disparities have been eliminated and racial equity has been achieved.

**Current General Fund Allocation: \$659,313 (0.10%)**

**Recommended General Fund Allocation for youth-specific investments:  
\$1,459,313 (0.21%)**

As we identify increased needs for assessing needs and impacts of these changes, we recognize the important role of this department in building structures of transparency and accountability. We feel that the equity impacts of this work will rely on a more robustly staffed Race & Equity department to provide the data and analysis we will need to assess, grow, sustain and evolve the impact of this work. Youth and all of Oakland would directly benefit.

## **Breakdowns by City Department: Department of Violence Prevention**

The Department of Violence Prevention applies a public health approach to violence prevention focused on community-led intervention strategies to realize sustained safety and stability of the families and communities most-impacted by violence. This department will play a critical role in the way Oakland can reimagine public safety and present immediate alternative responses and approaches as community-led responses are grown and residents build their capacity to support one another on this work.

**Current General Fund Allocation: \$656,665 (0.10%)**

**Recommended General Fund Allocation for youth-specific investments:  
\$10,656,665 (1.56%)**

Oakland's youth are asking for significant investments in holistic and life-affirming investments that address the root causes of violence and fund interventions that are more humane than those utilized by armed and/or funded police with OPD today. This increase in funding would be intended to specifically support:

- Programs that support schools in facilitating conversations about community systems and violence prevention. These programs could include offering ways for students to collaborate with city staff to do this work
- Robust youth and broader community-led restorative justice responses and training for community members
- Specifically address violence prevention needs of youth with their input and voice.

## Appendix:

Table 1: AB Recommendations by City of Oakland Department

Summary of AB Recommendations	City Departments
Funding for City of Oakland staff to administer/monitor Programs funded by Reimagine Budget	All Departments
Develop Civilian Dept of Cannabis	City Administrator
Community policing of large events, protests and traffic improvements in neighborhoods	City Administrator
Increase access to substance abuse services	County
Mental Health/substance abuse	County
Traffic Calming/Street Improvement/Clean neighborhoods	DOT
Intimate Partner Violence	DVP
Restorative Justice	DVP
Non-Police Intervention Services for Sexually Exploited Children	DVP
Programs on intimate partner violence in middle and high school	DVP
RJ programs in middle and high school	DVP
Increase funding DV 24 hour hotline	DVP
Increase funding for rapid anti-displacement programs	DVP
Increase Rental Assistance/Eviction Prevention Programs	DVP
Provide funding for individuals at risk of engaging in crime/violence	DVP
Restorative Justice Centers (5 centers)	DVP
RJC Programs	DVP
Behavioral Health Unit 24/7	DVP
Community Healing Spaces	Human Services
Non-Police Intervention Services for Sexually Exploited Children	Human Services
<u>Address issues of food insecurity</u>	<u>Human Services</u>
Community food co-ops	Human Services
Eviction Prevention Services	Human Services
Expand legal services and social services for all Immigrants	Human Services
Fill gap in legal services for Latino Community	Human Services
Food vouchers	Human Services
MACRO Hotline 24/7	Human Services
Monthly Rental Assistance	Human Services
Transportation to shopping, appts, etc.	Human Services
Youth Hotline	Human Services

Juvenile Diversion Program	Human Services
Expand rapid rehousing program (short term 3-6 months)	Human Services
Expand community cabin program	Human Services
Provide income for victims	Human Services
Services for children impacted by violence	Human services, parks & rec
Reentry Programs - Wraparound services including housing, job training, job placement, counseling, etc...	Human Services?
Provide safe Emergency Housing and transitional housing	Human Services??
MH First Hotline 24/7	NEW / Other
Non-Emergency City Wide Hotline.	NEW / Other
Non-police intervention and services for sex workers	NEW / Other
After School Programming till 8pm	Parks and rec
Community Ambassadors	New/Other
Reparations Commission (90% of 10% of \$150mil)	New/Other
RJ programs in middle and high school	OUSD
Programs on intimate partner violence in middle and high school	OUSD
Expand Parks and programming for Youth sports and other youth Programming	Parks & Rec
Traffic Calming/Street Improvement/Clean neighborhoods	Public Works
Expand Parks and programming for Youth sports and other youth Programming	Public Works
Increase safety and sanitation for people living in cars/RVs	Public Works
Remediation of blighted buildings	Public Works
Vacant lots to grow food	Public Works
Reparations Commission (10% Of 10% of \$150mil)	Race & Equity
Increase stock of affordable housing by purchasing existing multi unit buildings	Workforce & Econ Development (real estate office)
Job preparedness services	Workforce Development
Job training and placement programs	Workforce development
<u>Address issues of employment</u>	<u>Workforce development</u>
Build affordable housing	Workforce Development
Community Healing Spaces	Youth Dev
Juvenile Diversion Program	Youth Dev

Table 2: Complete Reimagined City Budget

City Deparments	City Department Description	Current Budget Allocation \$ General Fund	Current Budget Allocation % General Fund	Current Budget Allocation \$ All Funds	Current Budget Allocation % All Funds	Amount of Allocation \$	New Total Budget Amount	New Allocation %
Police Department	The Oakland Police Department is committed to reducing crime and serving the community through fair, quality policing.	\$301,809,379	44.12%	\$330,118,936	21.17%	\$0	\$151,809,379.00	22.19%
Oakland Parks, Recreation & Youth Department	With an emphasis on Oakland's youth, Oakland Parks, Recreation & Youth Development and its partners will provide best in class, relevant and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland. We achieve this mission through intentional engagement and by removing the barriers that prohibit equitable opportunities for all.	\$18,558,125	2.71%	\$36,700,457	2.35%	\$15,000,000	\$33,558,125.00	4.91%
Human Services Department	The Oakland Human Services Department exists to make our city a place that works for all. We offer free programs and provide public resources to community organizations that make sure all of our residents can access what they need to be safe,	\$15,301,922	2.24%	\$109,332,984	7.01%	\$40,000,000	\$55,301,922.00	8.08%

	healthy and realize their full potential.							
Oakland Public Library Department	Your Oakland Public Library empowers all people to explore, connect, and grow. OPL is celebrated locally and nationally as an indispensable partner in transforming lives.	\$13,000,000	1.90%	\$43,634,106	2.80%	\$5,000,000	\$18,000,000.00	2.63%
Economic and Workforce Development Department	The Economic & Workforce Development Department works to bring about a vibrant, innovative, globally competitive economy in Oakland. Our mission is to increase investment in Oakland in a way that contributes to the growth of the City's economy, fosters fiscal sustainability, expands job opportunities for all Oakland residents, and enhances the City's sense of place and quality of life.	\$5,133,807	0.75%	\$15,547,339	1.00%	\$18,000,000	\$23,133,807.00	3.38%
Oakland Public Works Department	The Oakland Public Works Department plans, builds and takes care of the physical and environmental parts of the City of Oakland. Our work makes the City a great place to live, work, invest and visit. Right now, we want to hear your ideas for capital improvements.	\$3,664,900	0.54%	\$160,488,655	10.29%	\$20,000,000	\$23,664,900.00	3.46%
Race and Equity Department	We work with City departments to create a city where our diversity is maintained, racial disparities have been eliminated and racial equity has been achieved.	\$659,313	0.10%	\$759,313	0.05%	\$1,000,000	\$1,659,313.00	0.24%

Department of Violence Prevention	The Department of Violence Prevention applies a public health approach to violence prevention focused on community-led intervention strategies to realize sustained safety and stability of the families and communities most-impacted by violence.	\$656,665	0.10%	\$1,177,495	0.08%	\$25,000,000	\$25,656,665.00	3.75%
City Administrator	The City Administrator oversees the day-to-day operations of all City departments to ensure the goals and policy directives of the Mayor and City Council are implemented	\$15,166,163	2.22%	\$20,337,994	1.30%	\$2,000,000	\$17,166,163.00	2.51%
New						\$24,000,000	\$24,000,000.00	3.51%
Fire Department	The proud men and women of the Oakland Fire Department are committed to providing the highest quality and highest level of courteous and responsive services to the citizens of Oakland	\$169,585,818	24.79%	\$179,030,779	11.48%		\$169,585,818.00	24.79%
Non Departmental and Port		\$49,252,787	7.20%	\$372,178,597	23.87%		\$49,252,787.00	7.20%
Finance Department	The Finance Department provides quality government financial services to the City of Oakland.	\$25,702,795	3.76%	\$43,802,909	2.81%		\$25,702,795.00	3.76%
Information Technology Department	The Information Technology Department (ITD) is committed to providing sustainable and agile delivery of strategic and effective solutions to enhance services for the City's residents,	\$11,515,794	1.68%	\$35,448,873	2.27%		\$11,515,794.00	1.68%

	businesses, employees and visitors. We are dedicated to designing, deploying and maintaining IT systems that support the full spectrum of City government, from human services to public safety to economic development. ITD strives to lead the effort in innovating, adopting, and implementing technologies that will have a lasting impact on City services, government transparency, and civic engagement.							
Human Resources Management Department	The Human Resources Management (HRM) Department hires skilled people. We find, train and support our employees. We deliver labor agreements, employee benefits, and more	\$6,749,986	0.99%	\$10,025,904	0.64%		\$6,749,986.00	0.99%
City Council	Its eight members are elected directly by the people of Oakland. The Council is made up of one representative from each of seven districts and one at-large representative. The Council sets goals and priorities for the City. The council approves the City budget, adopts ordinances to help the City serve its community members, and appoints members to various boards and commissions.	\$6,121,027						
Police Commission		\$4,320,062	0.63%	\$4,320,062	0.28%		\$4,320,062.00	0.63%

Mayor		\$3,852,277	0.56%	\$4,374,719	0.28%		\$3,852,277.00	0.56%
City Clerk	The Office of the City Clerk serves the Oakland City Council, City Administration, and residents of the City of Oakland. Our primary responsibilities include producing City Council's agenda materials, conduct of the City's elections, political filings, and administration of records management services citywide. Additionally, the Office of the City Clerk provides free public access to Council meeting materials to ensure that members of the public can be informed, civically engaged citizens.	\$3,051,643	0.45%	\$5,256,344	0.34%		\$3,051,643.00	0.45%
City Auditor	Independent City Auditor. Serving Oakland With Integrity.	\$2,426,363	0.35%	\$2,426,363	0.16%		\$2,426,363.00	0.35%
Public Ethics Commission	The Public Ethics Commission is an independent commission made up of Oakland residents and charged with ensuring fairness, openness, honesty and integrity in Oakland City government.	\$1,300,237	0.19%	\$1,300,237	0.08%		\$1,300,237.00	0.19%
Planning and Building Department	The Planning & Building Department oversees the regulations for the City's growth and development. Through reviewing project plans, enforcing local ordinances, developing neighborhood plans, and responding to public	\$421,355	0.06%	\$44,408,063	2.85%		\$421,355.00	0.06%

	concerns, we work to create a built environment that supports the health and welfare of all Oaklanders.							
Community Police Review Agency	The Community Police Review Agency (CPRA) aims to improve police services to the community by increasing understanding between community members and police officers. The Citizens' Police Review Board (CPRB) was disbanded on December 15, 2017 and the Community Police Review Agency (CPRA) was created in its place.		0.00%		0.00%		\$0.00	0.00%
Employment Investigations and Civil Rights Compliance	We provide comprehensive services to ensure compliance with federal and state civil rights employment laws and City policy that prohibits harassment, discrimination and retaliation based on a person's legally protected status in the workplace. Our office administers a discrimination/harassment complaint process for employees and applicants for employment. Our services include investigations, compliance audits, training, counseling, mediation and coaching. These services are provided to support the City's commitment to cultivate a culture of excellence, respect, and professionalism, and a work environment free from		0.00%		0.00%		\$0.00	0.00%

	unlawful discrimination, harassment, and retaliation.							
Housing and Community Development Department	The Department of Housing and Community Development is dedicated to improving Oakland's neighborhoods and to making sure all Oaklanders have safe and affordable housing.		0.00%	\$49,248,072	3.16%		\$0.00	0.00%
Department of Transportation	The Department of Transportation will envision, plan, build, operate and maintain a transportation system for the City of Oakland and assure safe, equitable, and sustainable access and mobility for residents, businesses and visitors.	\$11,707,269	1.71%	\$61,994,737	3.98%		\$11,707,269.00	1.71%
Workplace and Employment Standards	The Department enforces Council's policies that stimulate the fair and equitable involvement of Oakland Businesses, Workers, and Residents. (Formerly known as Contracts and Compliance Division)		0.00%		0.00%		\$0	0.00%
City Attorney	The Office of the City Attorney provides legal counsel to the City of Oakland, its employees, officers, agencies, boards and commissions.	\$14,049,152	2.05%	\$21,157,209	1.36%		\$14,049,152.00	2.05%
<b>Total</b>		<b>\$684,006,839</b>	<b>100%</b>	<b>\$1,559,191,174</b>	<b>100%</b>	<b>\$150,000,000</b>	<b>\$684,006,839</b>	<b>100%</b>

Table 3: Food Research for Programs in the City of Oakland

Organization/Program	Primary Service Area	Food Production, Distribution, Recovery (P,D,R)	Economic Improvement/ Ownership	Youth/ReEntry	Other Activities/Information	Opportunity for City of Oakland Focus
Alameda County Community Food Bank	Alameda County	D - 39.5 million lbs of food in 2020, 19 million lbs of produce in 2020. R- 100 retail partners in 2020			Assistance to enroll in CalFresh and WIC. Well established - 35th year in 2020. Governmental policy advocates	Due to stability and size, explore possibility for work force development for Youth and ReEntry citizens
City Slicker Farms	West Oakland	P - Sustainable working farm including bees, chickens and water reclamation. D - provides fresh produce to the community, participates in Town Fridge.	Provides planter boxes and 2-year mentorship, free soil, seed, plant starts to community organizations	Internships	Farm park provides space for community gatherings, classes in sustainable farms	Duplicate in East Oakland on City owned land
Dig Deep Farms	Alameda County	P, D, R - 4-5 farm sites (8 acres), Food Hub to receive, distribute and recover food in support of the concept of a Circular Food Economy. The Food Hub includes a commercial kitchen, refrigerated food truck and a licensed food trailer.		50+ reentry jobs through Alameda Sheriff's Dept, other jobs for parolees	Created and managed by the Deputy Sheriff's Activity League (DSAL) of Alameda County. Food as Medicine Program promotes healthy eating - provides 16 weeks of fresh produce and assistance in preparation - in partnership with local health clinics	Model for sustainable, local, community engaged farm. Model for OPD community engagement. Expressed interest in talking with the City of Oakland
Good Good Eatz	Oakland - BIPOC business districts: Chinatown, Old Oakland,	D - win/win model for restaurants and food retailers and community members, e.g. World Central	Marketing model that promotes cultural food business to support their economic stability			Model for cooperative minority, small business support and promotion around food.

	Fruitvale, Black Cultural Zone, Eastlake	Kitchen, CSA boxes, Fund a Lunch	and growth. Working together across cultures to realize economies of scale			Hope to highlight and promote the City of Oakland's diversity on a National and International stage.
Mandela Coop Grocery	West Oakland	D - Full service grocery store carrying locally produced products and produce from CA farms. Emphasis on pesticide free, high quality products	Co-op business model. Workers are the owners.		Founded in 2009. Participates in the California Nutrition Incentive Program (CNIP) which provides discounts to SNAP/EBT customers. Offers cooking and healthy eating classes in the community.	Provide start-up support and storefront to duplicate or expand to East Oakland
Planting Justice	East Bay	P - Farms and orchards in Oakland and El Sobrante. Sell organic and heirloom plants and trees to the public		Gardens and food justice curricula for high schools, reentry jobs	Appear well established and funded. In turn, they assist with funding of smaller local food efforts such as the Indigenous Farming Project and Phat Beets Produce	Due to stability and size, increase work force development for Youth and ReEntry citizens.
Town Fridge	Primarily East and West Oakland	D, R - loosely organized mutual aid for communities immediately adjacent to each Fridge			Almost entirely a volunteer and ad hoc operation.	
Acta Non Verba	East and North Oakland	P, D – Farms and farm partnership w/ 300 ppl CSA	College accounts for all student participants	Teaching farming to young people	Middle school youth program in farming and other trade skills.	Supporting next generation of community farming

Table 4: Reimagined Food Budget

	Cost	Department	Description
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Continued meals for families via OUSD	\$6,853,144.00	OUSD/HSD	In coming years OUSD will likely return to in-school models of ensuring students are fed. However, with the lasting economic effects of COVID on food insecurity it is recommended to continue grab and go food programs indefinitely. This figure is the estimated cost of the Grab and Go food program for the 2020-2021 school year.
Open East Oakland site operated by City Slickers	\$289,794.00		See below
	\$249,794.00	HSD	Currently this program runs in West Oakland. This cost represent a 50% increase of their expenses from the year 2018 (the most recent year for which tax info was available.) This would allow them to open an East Oakland site and run an additional Town Fridge there.
	\$40,000.00	OPW	One time starter cost for developing existing land owned by the city into a new community garden + the purchase of new fridges. Community Land Trust. Black new deal
Seed funding for grocery co-ops such as Mandela Grocery Cooperative	\$100,000.00	HSD	<b>Annual seed funding for grocery cooperatives around the city. May eventually see dividends and be self-sustaining.</b>

<b>Expand Good Good Eatz World Central Kitchen</b>	<b>\$1,600,000.00</b>	<b>HSD</b>	<p><b>Good Good Eatz currently partners with World Central Kitchen who works with 125 restaurants to donate 8,000 meals per week. A 1.6M annual contribution via contract with HSD would allow them to operate at roughly triple the size of World Central Kitchen and direct food to established organizations for unhoused neighbors such as Oakland Collective and Town Fridge. They could also open public restaurants in a model similar to Belo Horizonte in Brazil.</b></p>
<b>Expand Acta Non Verba Camps and CSAs</b>	<b>\$289,625.00</b>		<p><b>See below</b></p>
	<b>\$185,625.00</b>	<b>HSD</b>	<p>Funds to grow the camp program. Camp is currently \$225 per week serving 75 students for 8 summer weeks, 2 weeks in Winter, and one week in Fall. This cost is to double the amount of children served.</p>
	<b>\$104,000.00</b>	<b>HSD</b>	<p>Cost of a CSA is \$40 for a full share or \$20 for a half share. This cost is to be able to cover the full cost of a half share or half of the cost of a half share for an entire year for 100 new CSA boxes. Funds could also be used for advertising since they already accept EBT or to open additional pick-up locations in areas that lack grocery produce options.</p>

<b>Create a Oakland City version of Dig Deep Farms</b>	<b>\$140,000.00</b>		
<b>Replicate Dig Deep Farms</b>	<b>\$140,000.00</b>	<b>HSD</b>	
	\$100,000.00	HSD	Seed funding for a program similar to Dig Deep Farms in Oakland.
	\$40,000.00	OPW	One time starter cost for developing existing land owned by the city into a new community garden + the purchase of new fridges. Community Land Trust. Black new deal
<b>HSD TOTAL</b>	<b>\$9,232,563.00</b>		
<b>OPW TOTAL</b>	<b>\$80,000.00</b>		
<b>COMPLETE TOTAL</b>	<b>\$9,312,563.00</b>		

**Table 5: Regression Analysis Comparing Violent Crime and Homicide with Police Budget and Number of Sworn Officers**

	<b>Sworn Officers</b>	<b>Budget</b>	<b>Violent Crimes</b>	<b>Homicides</b>
<b>2007</b>	699	\$194,008,823	7,605	120
<b>2008</b>	736	\$208,240,302	7,905	119
<b>2009</b>	830	\$216,113,943	6,793	105
<b>2010</b>	780	\$213,525,180	6,267	90
<b>2011</b>	656	\$216,784,240	6,652	102
<b>2012</b>	642	\$199,160,122	7,963	126
<b>2013</b>	613	\$200,719,834	7,984	90
<b>2014</b>	626	\$204,178,776	6,376	80
<b>2015</b>	695	\$219,657,802	6,216	83
<b>2016</b>	721	\$235,570,787	6,028	85
<b>2017</b>	744	\$242,535,092	5,795	71
<b>2018</b>	747	\$270,783,513	5,924	67
<b>2019</b>	749	\$284,817,949	6,365	75

**SUMMARY VIOLENT CRIME OUTPUT\***

*Regression Statistics*

Multiple R	0.658947454
R Square	0.434211747
Adjusted R Square	0.321054096
Standard Error	672.4247696
Observations	13

\*Assessments about significance within the report used a .05 p-value threshold.

**ANOVA**

	<i>df</i>	<i>SS</i>	<i>MS</i>	<i>F</i>	<i>Significance F</i>
					0.0579788
Regression	2	3470044.524	1735022.26	3.83722836	5
Residual	10	4521550.707	452155.071		
Total	12	7991595.231			

	Standard						Lower	Upper
	Coefficients	Error	t Stat	P-value	Lower 95%	Upper 95%	95.0%	95.0%
					6863.6163			
Intercept	11953.41594	2284.327831	5.23279355	0.00038275		5	17043.2155	6863.61635
Sworn Officers	-1.989050515	3.385534951	-0.5875144	0.5698858	-9.5324925	5.55439144	-9.5324925	5.55439144
Budget	-1.69115E-05	7.7285E-06	-2.188203	0.05349829	-3.413E-05	3.0864E-07	-3.413E-05	3.0864E-07

#### SUMMARY HOMICIDES OUTPUT

##### *Regression Statistics*

Multiple R	0.730907231
R Square	0.53422538
Adjusted R Square	0.441070457
Standard Error	14.56215766
Observations	13

#### ANOVA

	df	SS	MS	F	Significance F
					0.0219219
Regression	2	2432.204874	1216.10244	5.73480561	5
Total	12	4552.769231			

	Standard						Lower	Upper
	Coefficients	Error	t Stat	P-value	Lower 95%	Upper 95%	95.0%	95.0%
					63.296926			
Intercept	173.5225863	49.46983442	3.50764437	0.00565385		2	283.748246	63.2969262
Sworn Officers	0.062097652	0.073317784	0.84696575	0.41682318	-0.1012646	0.22545985	-0.1012646	0.22545985
Budget	-5.56228E-07	1.6737E-07	-3.3233434	0.00770388	-9.292E-07	-1.833E-07	-9.292E-07	-1.833E-07