



City of Oakland

Council President's Budget Amendments

Submitted by Councilmembers Bas, Fife, Gallo and Kalb

June 17, 2021



Affordable Housing & Homeless Solutions

1. Leverage **state and other funding for affordable housing** for
 - a. Community land trusts and housing cooperatives,
 - b. Transitional aged youth ages 16-24,
 - c. Motels/hotels for housing, and
 - d. Support homeless interventions on public land, including the former Oakland Army Base.
2. Create a **rental registry** to support compliance with the City's renter protection laws.
3. Provide **sanitation to over 100 encampments** while expediting affordable housing for the unhoused.
4. Establish a **Homelessness and Encampment Management Response Task Force**
 - a. 4 new FTE positions focused on homelessness and case management to serve and transition unhoused people into housing.



Public Safety & Violence Prevention

- **Invest \$17.3M in the Department of Violence Prevention**
 - A community-centered workforce of **violence interrupters and community ambassadors**.
 - Deeper investment in **gender-based violence** interventions.
- Stand up **MACRO alternative responders** with additional \$3.6M.
- **Independent Audit** of Police Department to ensure public dollars are being effectively spent.
- **Shift \$18M from Police Department to Department of Violence Prevention & MACRO.**
 - Year 1: Maintain 2 police academies; transition period for alternative responses
 - Year 2: Maintain traffic enforcement through existing squad and overtime, freeze new and vacant sworn officer positions
 - Focus & improve 911 response to serious & violent crime through existing Beat Officers, Community Resource Officers & Crime Reduction Teams, along with 4 existing TAC Teams.
 - Prioritize filling officer positions focused on serious and violent crime, including CEASEFIRE and investigative positions



Good Jobs & Vibrant Economy

- \$300,000 in **small business** support for facade improvements, repairs, flex streets support, including parklets.
- \$1.5M in **cultural affairs** grants, festival support
 - Add 1 FTE position to the Cultural Affairs Division.
- \$1.5M in **workforce development**, training and placement
- \$250,000 in the **Black Arts Movement and Business District (BAMBD)**.
 - \$500,000 for a feasibility study for renovations of the Malonga Center
 - \$30,000 for the Fire Alarm Building (proposed site for the Museum of Jazz and Art).
- 4 FTE **Workplace & Employment Officers** in the Department of Workplace and Enforcement Standards to enforce existing worker protections in Oakland.



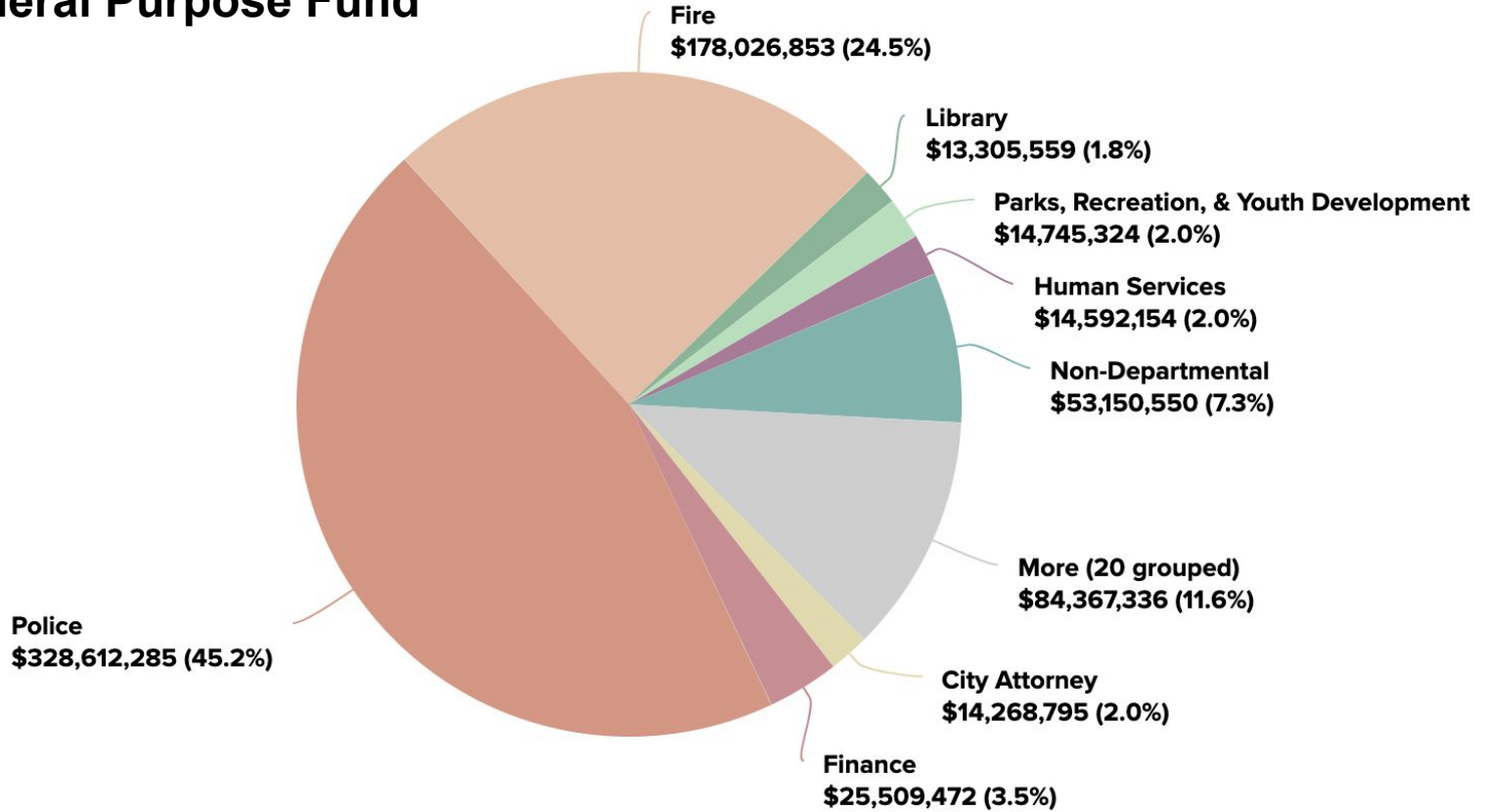
Clean, Healthy & Sustainable Neighborhoods

- Restore 13.5 FTE **crossing guards** at our schools.
- Restore 4 **environmental enforcement officers** to address illegal dumping.
- Restore dozens of part-time workers to ensure our parks return to pre-COVID levels of operations.
- Pilot a 25 member **Parks Ambassadors** program of part-time staff to serve parks citywide.
- Expand hours of operation at the **Chavez Branch Library** to Sundays, 9am to 5pm.
- Reopen **San Antonio Park Recreation Center** with two staff and park repairs.
- Invest Measure Q in parks maintenance and services across the city.
 - \$1.2 million remains for the Council to allocate through this budget process.
- Invest \$500,000 through Measure HH in **community food cards**.
- Invest \$250,000 in **emergency preparedness** + \$1M in **wildfire prevention**.



State and Federal Budget Updates

General Purpose Fund



FY 2022-23
Proposed Budget





Measures of Safety / Police Dept. Success

1. **How strong is our community safety infrastructure of violence prevention, youth programs, housing, jobs, arts & culture, etc.?**
2. **OPD:**
 - **Goal - focus on response to 911 calls and solving serious and violent crime**
 - **How well are we responding to priority calls for service (911)?**
 - **How well are we solving serious and violent crimes / What are our clearance rates?**
 - **What are the outcomes of our academies, and what is our attrition rate?**



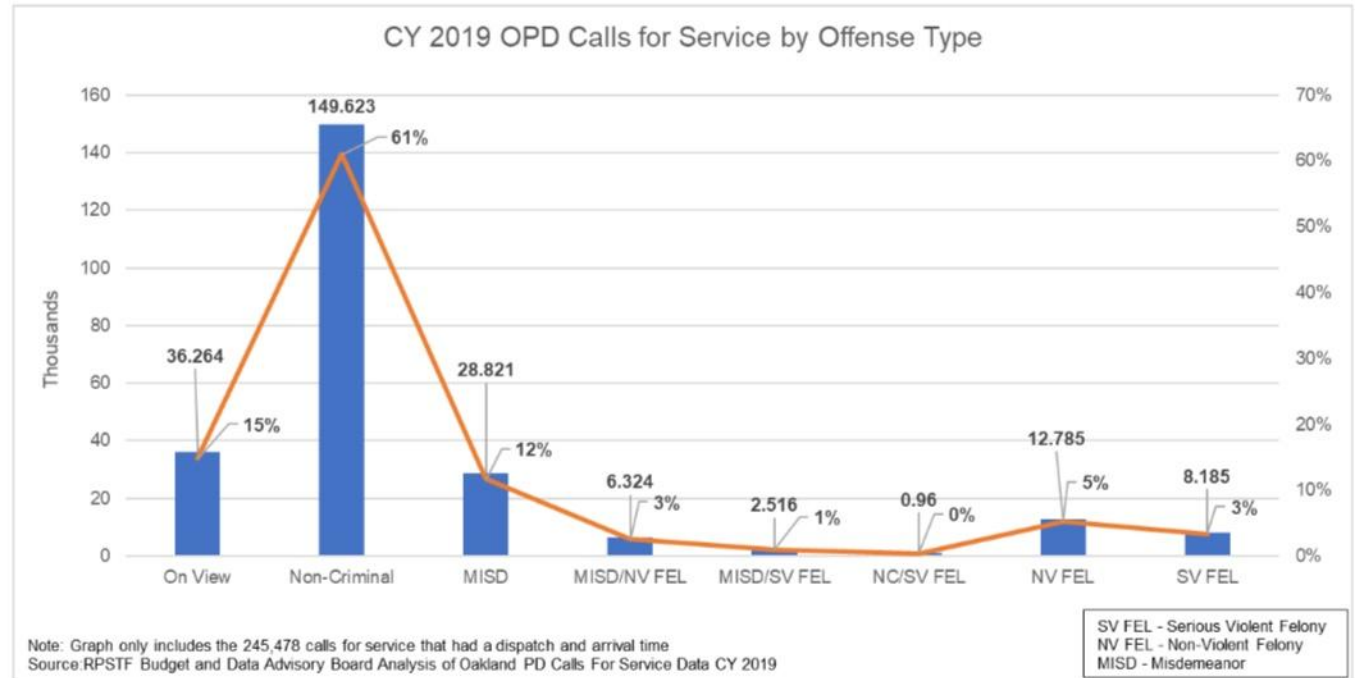
Indicators of Safety / Police Dept. Success

1. **Focused 911 response to serious & violent calls for service**
(non-violent, non-criminal calls diverted to MACRO alternative crisis responders or 311)
2. **Increased response times (911)**
3. **Higher clearance rates (for solving serious & violent crime)**
4. **Higher officer retention and academy graduation rates**

Indicators of Safety: How are we doing?

CALENDAR YEAR 2019 OPD CALLS FOR SERVICE BY OFFENSE TYPE
(Only Calls w/Dispatch and Arrival Time)

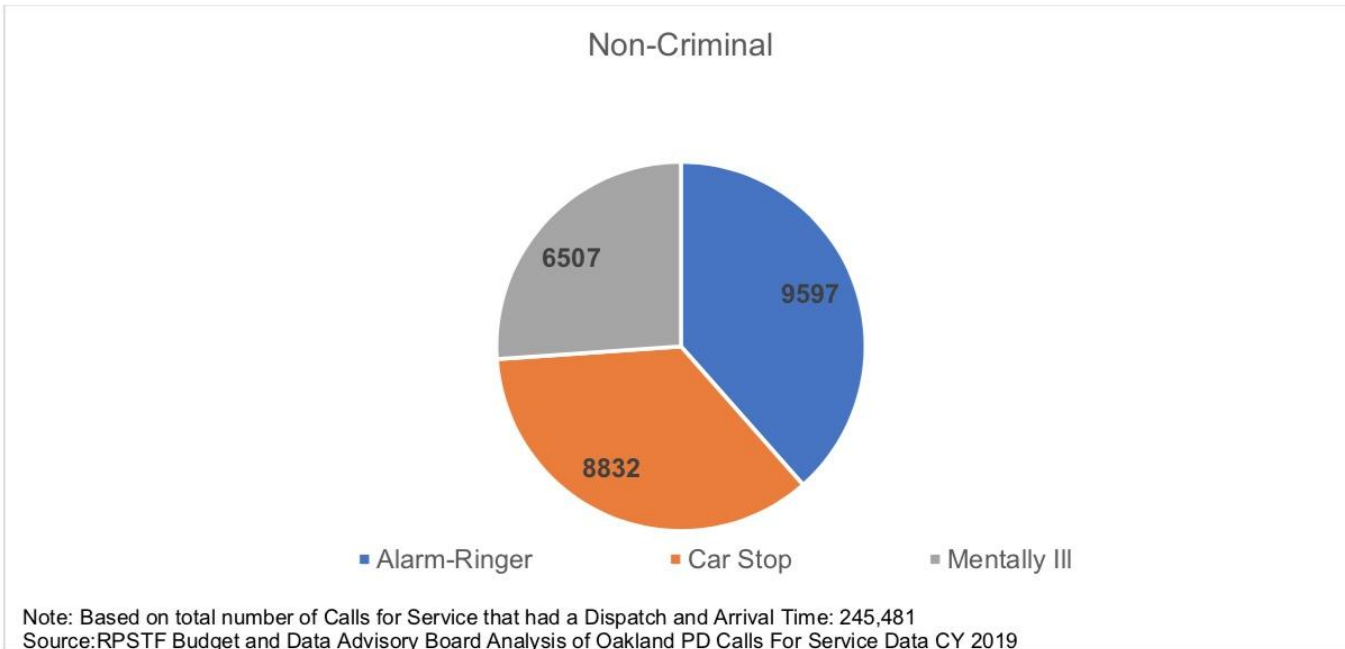
Half of our police resources are spent on Patrol (responding to 911 calls) where 75% of those calls are non-criminal.



Indicators of Safety: How are we doing?



TOP THREE OPD CALLS FOR SERVICE BY CATEGORY DESCRIPTION



Indicators of Safety: How are we doing?

2019 OPD Clearance Rate for Homicide: 53%, Rape: 16%, Aggravated Assault: 11%, Robbery: 6%, Burglary: 2.2%

UCR Part 1 Crimes	Incidents Reported to UCR in 2019	UCR Incidents Cleared 2019	Count of Calls (Officer Arrived On-scene)	Lower Bound Overall Officer Time (Sum of Δ Dispatch to Close)	Upper Bound Overall Officer Time (# of units x Sum of Δ Dispatch to Close)	Lower Bound Average Officer Time (Avg Δ Dispatch to Close)	Upper Bound Average Officer Time (# of units x Avg Δ Dispatch to Close)	11 Year Clearance Average	5 Year Clearance Average	2019 Clearance Rate
Violent - Homicide	78	41	21	375 hrs	6830 hrs	17 hr 52 min	325 hr 16 min	47%	49%	53%
Violent - Rape	372	61	390	2065 hrs	5097 hrs	5 hr 17 min	13 hr 04 min	47%	49%	16%
Violent - Aggravated Assault	2211	249	2106	10586 hrs	50330 hrs	4 hr 53 min	23 hr 53 min	33%	31%	11%
Violent - Robbery	2859	160	3991	14737 hrs	47291 hrs	3 hr 41 min	11 hr 50 min	11%	11%	6%
Property - Arson	167	3	263	785 hrs	1571 hrs	2 hr 59 min	5 hr 58 min	5.3%	5.4%	1.8%
Property - Burglary	2599	56	4400	9498 hrs	21083 hrs	2 hr 09 min	4 hr 47 min	3.0%	3.0%	2.2%
Property - Larceny	20228	85	4829	8929 hrs	11867 hrs	1 hr 50 min	2 hr 27 min	2.5%	2.1%	0.4%
Property - Motor Vehicle Theft	5041	9	6579	16621 hrs	23312 hrs	2 hr 31 min	3 hr 32 min	1.5%	1.5%	0.2%
Other CFS	N/A	N/A	222899	326518 hrs	623722 hrs	1 hr 28 min	2 hr 47 min	N/A	N/A	N/A
Grand Total			245478	390119 hrs	791107 hrs					

Note: FBI reported crimes and clearance rates for the past 11 years are located on the FBI website here: <https://crime-data-explorer.fr.cloud.gov/explorer/agency/CA0010900/crime>

Source: RPSTF Budget & Data Advisory Board Analysis of OPD Clearance Rates



Reimagining Public Safety

Operationalizing the Oakland City Council's commitment to enhancing public safety through more appropriate, efficient & equitable allocation of resources.