

CITY OF OAKLAND

BUDGET ADVISORY COMMISSION

Notice is hereby given that a meeting of the City of Oakland Budget Advisory Commission (BAC) is scheduled for **Wednesday, January 12, 2021** at **6:00 PM.**

Pursuant to the Governor's Executive Order N-29-20, all members of the Budget Advisory Commission will join the meeting via phone/video conference and no teleconference locations are required.

Commission Members:

Ken Benson, Margaret Grimsley, John McKenna, Kasheica McKinney, Caitlin Prendiville, Sarah Price, Michael Silk, Marchon Tatmon, Reisa Jaffe, Dahvie James, and Mark Sawicki
4 vacancies

City's Representative(s):

Ecaterina Burton & Tiffany Kirkpatick – *Finance Department*

Guest Speaker: Brad Johnson – *Finance Department*

Meeting Agenda:

1. Administrative Matters [10 minutes]
 - Welcome & Attendance
2. New Commissioners protocol [10 minutes]
 - Onboarding information
 - Form 700 & Public Ethics Commission resources
3. Finance Department presentation for BAC Ad-Hoc Committee on Police Overtime
 - Presentation topics [45 minutes]
 - i. Understanding the Oakland Police Department Budgeting Process
 - ii. How does the overtime allocation work? Is it necessary? Why the overage?
 - iii. What are the primary factors in OPD budgeting (for example: number of badged officers, officer benefits and city tasking requests)
 - iv. Will the implementation of the “Reimagining Public Safety Task Force” report effect the OPD & Oakland overall budgets in the short and long term
 - Q&A [15 minutes]
4. Open Forum [5 minutes]
5. Adjournment

CITY OF OAKLAND
BUDGET ADVISORY COMMISSION

Supporting Material:

1. **FY 2020-21 Q4 Revenue & Expenditure report.**
 - a. Link to public document here:
<https://oakland.legistar.com/LegislationDetail.aspx?ID=5344566&GUID=974A8019-AD63-4C81-BBEA-9D484CF51E48&Options=ID|Text|&Search=revenue+and+expenditure+report>
2. **Reimagining Public Safety Task Force Final report.**
 - a. Please review Recommendation #54 (also attached here)
 - b. Link to public document here: <https://cao-94612.s3.amazonaws.com/documents/Oakland-RPSTF-Report-Final-4-29-21.pdf>
3. **CAO Report to Council on State of OPD Police Staffing:**
 - a. Date of memo: 12/20/21
 - b. Attached below

ZOOM PUBLIC MEETING INFORMATION:

Hi there,

You are invited to a Zoom webinar.

When: Jan 12, 2022 06:00 PM Pacific Time (US and Canada)

Every month on the Second Wed, until Jul 9, 2025, 43 occurrence(s)

Jan 12, 2022 06:00 PM

Feb 9, 2022 06:00 PM

Mar 9, 2022 06:00 PM

Please download and import the following iCalendar (.ics) files to your calendar system.

Monthly: https://us06web.zoom.us/webinar/tZUof-2vqDgjH9Cr9-i3fUoL_FF1iMVCKqnr/ics?icsToken=98tyKuGpqzMuHdKWuRyDRpwcGYqgLO3wpnZEgvp-jkaoCnNVVwzaCcRkY7tSjvv7

Topic: Meeting of the City of Oakland Budget Advisory Commission (BAC)

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/81584763954>

Or One tap mobile :

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Dial(for higher quality, dial a number based on your current location):

US: +1 669 900 6833 or +1 253 215 8782 or +1 346 248 7799 or +1 301 715 8592 or +1 312 626 6799 or +1 929 205 6099

Webinar ID: 815 8476 3954

International numbers available: <https://us06web.zoom.us/u/kc4erTBb6i>

- “There is no maintenance/support agreement for the dashboards; for additional enhancements OPD will need to contract with the vendor as needed.”

OPD needs agile, modernized data and records management tools that allow the organization to build data systems that support policing as needs change. Oakland’s DIT is already stretched thin and ill-equipped to handle the specialized needs of OPD. These range from smart form field entry on mobile devices, to improved record keeping for Calls for Service data, through records management and systems that interface well with other data systems from the prosecutors’ office to public access. OPD must identify the best modern practices to enable officers to easily, efficiently, and accurately file reports. Many departments use iPad-type devices with smart form field entry, suggesting prompts to expedite and make for more consistent reporting. As a simple example, a recent analysis of CFS and LRMS records identified many spurious addresses [link to CFS report here]. As video data from officers' cameras becomes common, integration of these data also is critical.

OPD data expertise

OPD must hire trained data scientists for a Data Analysis Unit (not to be confused with the Crime Analysis Unit). In the past, OPD has employed unskilled staff unable to develop tools for data collection, integration, analysis and sharing. The lack of internal IT expertise has meant that OPD is unable to modify or extend purchased IT solutions. OPD should move away from using sworn officers for data collection or analysis. A competent data specialist can obtain information and feedback from sworn officers or other domain experts.

Open interfaces

A key requirement for OPD is to make their data resources accessible, especially to vulnerable populations heavily impacted by policing. Easily accessible data resources increase transparency and improve accountability, which can have the positive effect of increasing trust in law enforcement if data indicates that practices are equitable and non-discriminatory. Youth, especially those system-involved or of transitional age, are very adept at new data technologies and could make good use of this access. At the other end of computer literacy are the elderly and others who have trouble accessing any online resources at all. Only if OPD presents an open standard for its data can these many communities build tools for themselves.

Redaction

Redaction is emerging as a common issue as OPD attempts to share data. State and federal law imposes requirements (e.g., regarding sex offenses, minors) on what sorts of data can be shared with the public. OPD does not currently have defensible policies on redaction; its implementation of these requirements needs to be clearly articulated. OPD must develop policies with clear guidance from the Police Commission and the City Attorney regarding any redaction they perform, including articulation of their implementation. This has often led to time-consuming manual redaction and used as a reason for

delaying or refusing to provide data. Existing software that enables simple machine redaction with high accuracy. NextRequest.com, the company currently providing [Oakland's public records access](#), provides one example of such tools.

MATRIX SUMMARY: Explain if (y/n) and how recommendation accomplishes the following	
Increase safety in Oakland? Over what timeframe?	YES: Having data on the calls, responses, crimes, outcomes, and staff time is essential to understanding the investment of resources, correlated to addressing public safety needs.
Shift responsibilities away from police and reduce scale of policing?	YES: One of the challenges facing the OPD Call for Service working group is lack of access to the full data available from OPD, to answer the research questions raised by community concerns. Only with access to such data is the community able to engage in meaningful assessments of what functions are necessary, level of resources needed, and whether responsibilities and functions are serving public safety and should be increased, decreased, or shifted away from OPD.
Address root causes of crime and violence?	No
Utilize a harm reduction, restorative, and trauma informed approach?	No. But some data may help anticipate impacts of current policing practices, support recommendations for a harm reduction, restorative and trauma informed approaches by OPD, as well as the potential for alternative services outside OPD.
Address public safety needs of system involved youth and transitional age youth?	YES: Access to data includes how OPD interactions are impacting all youth in Oakland. This recommendation specifically mentions collection of data on youth, system-involved youth, and transitional age youth.
Have proof of concept in U.S. or internationally?	YES: Police data is used in Oakland and throughout the US and internationally to understand the role, function, and impact of policing on communities. In Oakland, looking at police stops by race proved the racial disparity, which OPD is still working to address. Beyond policing, data analysis is understood to be an essential tool to manage a workforce, ensure effective use of

	resources, prevent unintended impacts, and address racial, gender, and community impacts.
Create <u>immediate, measurable impact</u>?	YES: Even before new proposals are drafted, specific data and analysis will influence the discussions around public safety and policing in Oakland. The data required to assess implemented changes to public safety measures will require additional data to monitor and evaluate the new programs.
RACIAL EQUITY	
Address racial equity disparities in stops, arrests, and use of force (data), specifically for Black communities in Oakland? Are there unintended new negative impacts?	YES: Earlier collections of stop data, first in response to the Negotiated Settlement Agreement monitor demand, and then pursuant to California's 2019 Racial and Identity Profiling Act, have been ad hoc and disconnected from other data regarding OPD operations. Consistent and thorough data reporting will highlight areas of racial inequity.
Address disparities in provision of public safety services and infrastructure (based on data), specifically for Black communities in Oakland?	YES: More refined, accurate data published by OPD will allow it to be related to other demographic data sources (e.g., census) to highlight areas of racial disparities in public safety services and infrastructure.
Foster community leadership, build community power, agency and self-determination, especially within BIPOC communities?	YES: OPD's refusal to provide meaningful data prevents Oaklanders from identifying and highlighting racial disparities and problems with public safety in their communities. Open access to this data will allow various communities to build tools and analyses especially targeted to their needs and concerns.
BUDGET AND DATA ANALYSIS	
What is the estimated cost? Is the cost one-time lump sum or annual/recurring?	Effective specification of useful IT systems within OPD, in contrast to the procurement process related by Mr. Peterson above, should sharply <i>reduce</i> wasted dollars that have been spent in the past. The primary new cost is that associated with a new data analyst position. Other FTE savings are expected by removing sworn officers from data management duties.

<p>What are the budget implications for this recommendation?</p>	<p>More efficient policing based on effective data management can be expected to reduce or reallocate sworn officers and staff. An example is provided by Proposal#53 regarding “verified responses,” where a number of OPD sworn officer FTE's were identified that can be re-allocated rather than chasing false alarms. The primary new cost is that associated with a new data analyst position. Current salaries seem around \$65K-\$90K with 3 to 5 years of experience. Alameda has a position for a HR Data Analyst II at \$77K.</p>
<p>Where would funds come from? Is this currently a city- or county-level line item?</p>	<p>Funds must come from OPD’s current budget.</p>
<p>Cost-Benefit Analysis and Return on Investment (ROI)? (i.e., Current cost of police action/involvement versus proposed action?)</p>	<p>Effective specification of useful IT systems within OPD, in contrast to the procurement process related by Mr. Peterson above, should sharply <i>reduce</i> wasted dollars that have been spent in the past. We expect a significant ROI from these investments in OPD data management.</p>
<p>What types of programming or budgetary changes are needed at the County and/or state levels to better meet Oakland's needs related to the proposed recommendation?</p> <p>What opportunities are there to leverage county and state funding streams?</p>	
<p>LEGAL AND POLICY OPPORTUNITIES AND BARRIERS</p>	
<p>What legislation/policies are necessary to implement the recommendation?</p> <p>What policies or legal barriers currently exist that need to be changed in order to</p>	<p>OPD does not currently have defensible policies on redaction; its implementation of these requirements need to be clearly articulated. OPD does not currently have defensible policies on what data and documents are withheld from the public.</p>

<p>better serve the community and/or implement the recommendation?</p> <p>Provide detailed analysis, including policy models implemented elsewhere that can inform implementation in Oakland.</p>	
<p>OPD ORGANIZATIONAL TRANSFORMATION</p>	
<p>What will OPD no longer be responding to as a result of this recommendation?</p> <p>Estimated staffing reduction resulting from redirecting proposed responsibility out of OPD?</p>	<p>More efficient policing based on effective data management can be expected to reduce or reallocate sworn officers and staff. An example is provided by Proposal#53 regarding “verified responses”, where a number of OPD sworn officer FTE's were identified that can be re-allocated rather than chasing false alarms. Other FTE savings are expected from removing sworn officers from data management duties.</p>
<p>How should OPD restructure to account for the proposed recommendation?</p>	<p>Hire trained data scientist or specialists at a competitive salary for a Data Analysis Unit</p>
<p>Does the proposed recommendation create any opportunity for OPD to shift personnel and resources toward addressing violent crime especially in black communities that are underserved? If so, how?</p>	<p>Sworn officers could be reassigned to active policing functions.</p>
<p>Proposed Guiding Principles from five RPSTF members</p>	
<p>Police reductions will only be made when a suitable alternative is in place that is proven to offer an equivalent or better impact on Public Safety (equivalence to include both timeliness and effectiveness of the response)</p>	
<p>If an alternative response is proposed, but has not been demonstrated/proven, then a pilot/transition period is needed, during</p>	

<p>which the two systems will operate in parallel until effectiveness has been demonstrated/proven</p>	
<p>Estimated cost savings from a police budget reduction must first be directed toward the suitable alternative response, prior to being invested in an alternative solution that addresses a different need</p>	
<p>Anticipated cost savings may be directed toward a non-police response/public safety solution, OR an under-invested police service that will continue undermining public safety if not more appropriately resourced (e.g., investigations, or missing persons)</p>	
<p>Final recommendations adopted by the Taskforce must include:</p> <ol style="list-style-type: none"> 1) Description of Recommendation 2) Cost Analysis (start-up and ongoing operating cost) 3) Safety Impact Analysis (immediate impact and longer-term impact) 4) Likely Impact on overall workload per officer (including overtime, fatigue, and attrition) 5) Transition/ Implementation Plan (timeline and steps to move from current state to desired future state - including possible people/ organizations to implement) 6) Evaluation Criteria (how will we measure effectiveness of the proposed recommendation?) 7) Community Feedback (how has the broader community responded to the 	

<p>proposed recommendation? - disaggregated by police beat and by race/ ethnicity)</p>	
<p>Recommended provider of an alternative response must possess:</p> <p>1) Relevant technical expertise/professional knowledge</p> <p>2) Knowledge of current local context for response types</p> <p>3) Cultural relevancy</p>	

Further questions/research required:

List local organizations, groups, experts who may already be involved in advocating for proposed recommendation and/or are partners to consult in further building out recommendation:

Code for America/Open Oakland, Secure Justice, Coalition for Police Accountability, Data 4 Black Lives



TO: HONORABLE MAYOR & CITY
COUNCIL

FROM: Edward D. Reiskin
City Administrator

SUBJECT: Resolution to Reallocate OPD Budget

DATE: December 20, 2021

INFORMATION

The Rules Committee on December 16, 2021 scheduled an item to the December 21, 2021 Special City Council meeting that would amend the Fiscal Year 2021-23 Adopted Budget to reallocate funds within the Police Department. I am providing input to the Council via this memo, as there was not time to submit a report into the packet.

Increased Resources for East Oakland

I appreciate the sponsors' desire to increase police patrols in East Oakland. There is no question that East Oakland is disproportionately impacted by violent crime, and I concur with the sentiment of the proposed amendment by Vice Mayor Kaplan and Councilmember Fife that increasing police presence would be an effective way to address violent crime.

As the Administration has shared with the City Council numerous times over the course of this year, sworn police staffing is significantly below what is needed to fully staff patrol, investigations, and other critical functions of the department. While the department is prioritizing needs on a daily basis, the limited number of available Officers presents significant challenges. Freeing up dollars that fund civilian staff to fund sworn deployment does not change the fact that there are not sworn employees to assign to new, additional functions. Put more directly, the proposed action will have little practical impact on staffing in East Oakland.

Nevertheless, the department is taking steps to both increase the number of Officers coming into the department (a class of 26 new Officers graduates this week) and restructuring its operations to address the critical needs of East Oakland.

Starting in 2022, the department is moving to a six-area patrol structure, which will optimize patrol resource deployment based on violent crime, increasing patrol staffing positions from 240 to 288, which will be filled as new academy classes graduate. This increase will provide for more officers in East Oakland to more comprehensively address the issues raised in the report accompanying the proposed resolution. Details of this plan are attached to this memo (see **pages 1-3 of Six Area Patrol Deployment**).

Police Department Public Communications

As to the public information function proposed to be reduced by two-thirds, such a reduction would adversely impact the department's ability to communicate with the general public directly, correspond with the media, and distribute internal information.

The department has a responsibility for providing the public with accurate, timely, and consistent information. When engaged in regular, transparent communication, the department promotes public trust. The department recognizes the importance of public outreach and has linked it to the strategic plan.

The public information officer (PIO) is a central point of distribution for many types of information including safety messages and requests for assistance on critical issues (e.g., missing persons, criminal activity, or investigative support). The PIO also proactively pushes out public documents, media releases, crime videos, and other important/critical material, and releases material of public interest, including NSA mandated documents (stop data reports, use of force reports, and audits) and legislative mandated information (i.e., officer-involved-shooting video).

Each day, the PIO responds to approximately 20 media requests for information. In addition to providing information, the PIO serves as a liaison to the media to during critical incidents and major events. In the Independent Investigation to the Occupy Oakland Response by the Frazier Group, the report noted importance of a PIO stating, "a public relations professional moves the department into a more proactive position, and into alignment with other major police departments with regards to taking control of community perceptions of their activities." The report also recommends that the PIO be a "command level individual (sworn or civilian)". Recognizing the importance of public communication, for comparison, San Francisco PD assigns 9 PIO members and San Jose PD assigns 3 PIO members.

Internally, the PIO assists with providing employee safety information and serves as a conduit for department-wide messaging. The PIO also serves as a resource for department staff and as a primary spokesperson for on-scene interviews.

Finally, the proposed resolution would eliminate funding for a filled position, thus necessitating the layoff of a City employee. Item 11 on the City Council's December 21, 2021 meeting is a proposed resolution declaring that "The City Council does not support layoffs of any City employees".

The proposal to remove funding from a filled position seems inconsistent with the proposal to not layoff City employees.

Respectfully submitted,



Edward D. Reiskin
City Administrator

In 2020 and 2021, the City of Oakland saw a dramatic increase in violent crime. This year, the City experienced more combined shootings and homicides not seen in over a decade. There have been 132 lives lost to violence in Oakland (22% increase), which is likely to be the highest in at least nine years. Gunfire, in general, has also significantly increased (37%). The surge in violence has included reckless driving and gunfire brought on by Sideshow activity and caravans of armed individuals engaged in mass looting and robberies. Further, individuals have engaged in an increasing number of armed robberies (43% increase) and carjacking robberies (77% increase). The ongoing violence has inflicted a tremendous amount of trauma on our community

Although the entire City has been plagued by violence, East Oakland, particularly Area 5, has been disproportionately impacted. In Area 5, year to date, 46 lives were tragically taken, 190 individuals suffered firearm related assaults, and another 946 people were victimized in aggravated assaults, all more than any other police area. Further, Area 5 has seen more gunfire incidents than any other police area (2,151 YTD Shotspotter activations). East Oakland has also been the focus of Sideshow activity and the armed caravans. The following tables provide year to date crime for each police area and Shotspotter activations for each police area.

Citywide Crime Stats – Crime by Area					
Part 1 Crimes	Area 1 01 Jan to 12 Dec	Area 2 01 Jan to 12 Dec	Area 3 01 Jan to 12 Dec	Area 4 01 Jan to 12 Dec	Area 5 01 Jan to 12 Dec
Homicide – 187(a)	16	10	25	27	42
• Homicide – all other	1	1	2	2	4
Aggravated Assault	577	304	603	711	1,136
• With Firearm	81	47	126	124	190
Rape	35	20	26	22	27
Robbery	342	291	788	551	529
Burglary	3,138	2,613	1,240	559	1,283
Motor Vehicle Theft	1,109	1,294	1,753	1,894	2,295
Larceny	1,158	1,363	1,184	831	1,033
Arson	30	18	31	33	52
Total Part 1 Crimes	6,406	5,914	5,652	4,630	6,401

Shotspotter Activations – Citywide and Area			
Shotspotter Activations	YTD 2020	YTD 2021	YTD % Change 2020 vs. 2021
Citywide	6,226	8,559	37%
Area 1	568	880	55%
Area 2	243	308	27%
Area 3	1,150	1,547	35%
Area 4	1,571	2,151	37%
Area 5	2,694	3,673	36%

*As of 12 Dec 21

In addition to the increase in violent crime, the Department noted an increase in police officer response to Priority 1 calls for service (approx. 17%), involving the more serious incidents. Priority 1 calls, which include shootings and high risk events, can take extensive police resources to manage and investigate. Often, officers on high priority calls are unavailable to respond to other calls for service, delaying response time, creating a backlog of pending calls,

and preventing neighborhood patrols. Due to the amount of high priority calls for service, the Department will frequently have hundreds of pending calls that receive a significantly delayed police response or no police response. As with violent crime, East Oakland (Area 4 and Area 5) burdens a disproportionate amount of the pending calls with no available police officer to respond.

For many years, the Department deployed officers using a 35-beat plan, which was divided into five geographic police areas. The Bureau of Field Operations One [West / North Oakland] included Area 1 (Beats 1-7), Area 2 (Beats 8-14), and Area 3 (Beats 15-22). The Bureau of Field Operations Two [East Oakland] included Area 4 (Beats 23-28) and Area 5 (Beats 29-35).

To minimally staff the 35-beat, five area patrol plan, the Department deployed 30 patrol squads (1 sergeant and 8 officers per squad) over the five areas to provide 24/7 coverage. The following table provides the police officer staffing per police area and shift.

Five Area Patrol Deployment							
Area (Beat)	First Watch		Second Watch		Third Watch		Total
	A side	B side	A side	B side	A side	B side	
Area 1 (Beats 1-7)	8	8	8	8	8	8	40
Area 2 (Beats 8-14)	8	8	8	8	8	8	40
Area 3 (Beats 15-22)	8	8	8	8	8	8	40
Area 4 (Beats 23-28)	8	8	8	8	8	8	40
Area 5 (Beats 29-35)	8	8	8	8	8	8	40
Total Officers	40	40	40	40	40	40	240

Although the number of supplemental Tac Squads (also referred to as surge units) have expanded and reduced year to year, the additional staff have not been consistent to adequately support patrol. Throughout the years, the five area patrol deployment of 240 patrol officer positions has been the consistent staffing plan in patrol responsible for around the clock public safety and police response.

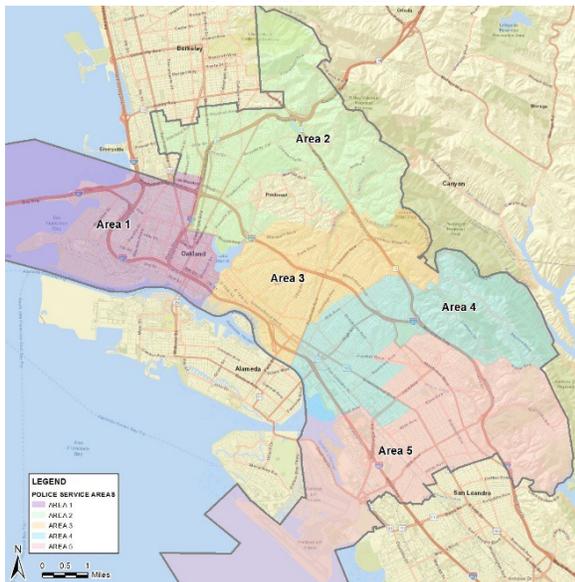
Given the increase in violent crime and priority calls, it is apparent that the five area patrol deployment is inadequate to provide the necessary service in Oakland, particularly East Oakland. To ensure consistent and adequate staffing in patrol, the Department will be creating an additional police area to support a six area patrol deployment. The Department will continue use the 35-beat plan; however, the beats will be divided into six geographic police areas. The Bureau of Field Operations One [West / North Oakland] which will include Area 1 (Beats 1-7), Area 2 (Beats 8-13), and Area 3 (Beats 14-19). The Bureau of Field Operations Two [East Oakland] which will include Area 4 (Beats 20-25), Area 5 (Beats 26-30), and Area 6 (Beats 31-35). The Community Resource Officers will maintain their current beat assignments.

To minimally staff the 35-beat, six area patrol plan, the Department will deploy 36 patrol squads (1 sergeant and 8 officers per squad) over the six areas to provide 24/7 coverage. The following table provides the police officer staffing per police area and shift (288 total patrol officer positions).

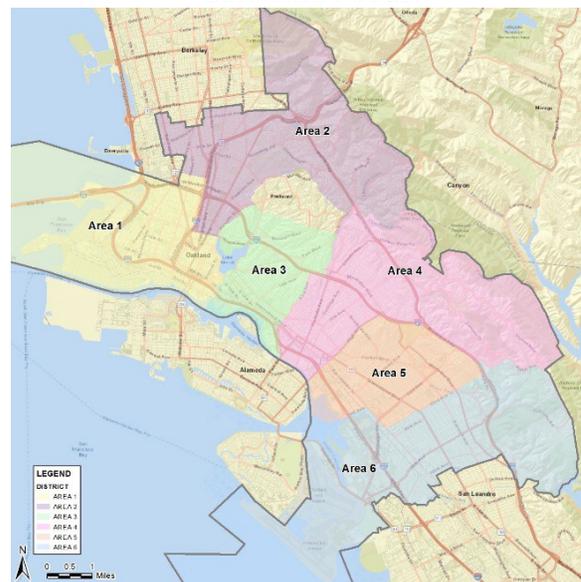
Six Area Patrol Deployment							
Area (Beat)	First Watch		Second Watch		Third Watch		Total
	A side	B side	A side	B side	A side	B side	
Area 1 (Beats 1-7)	8	8	8	8	8	8	48
Area 2 (Beats 8-13)	8	8	8	8	8	8	48
Area 3 (Beats 14-19)	8	8	8	8	8	8	48
Area 4 (Beats 20-25)	8	8	8	8	8	8	48
Area 5 (Beats 26-30)	8	8	8	8	8	8	48
Area 6 (Beats 31-35)	8	8	8	8	8	8	48
Total Officers	48	48	48	48	48	48	288

In addition to the 48 patrol officers, East Oakland will be assigned more patrol sergeants and commanders (an additional 6 sergeants, two lieutenants, and one captain). The following maps provide the geographic boundaries of the five area model and the six area model:

Five Police Areas



Six Police Areas



The six area patrol deployment will go into effect on the Department’s annual watch change, which will occur on January 22, 2022. On that date, the following commanders will be assigned to the six areas:

- BFO 1: Deputy Chief Chris Bolton
 - Area 1: Captain Bobby Hookfin
 - Area 2: Captain Randy Wingate
 - Area 3: Captain James Beere
- BFO 2: Deputy Chief Angelica Mendoza
 - Area 4: Captain James Bassett
 - Area 5: A/Captain Sean Fleming
 - Area 6: A/Captain Casey Johnson

With the six area patrol deployment, the Department will provide more officer positions and command and control over smaller geographic police areas. Further, this deployment model will bring the consistency of much needed resources and support into East Oakland, an area that experiences more violent crime and priority calls for service.

