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# **City of Oakland**

Attachment 5

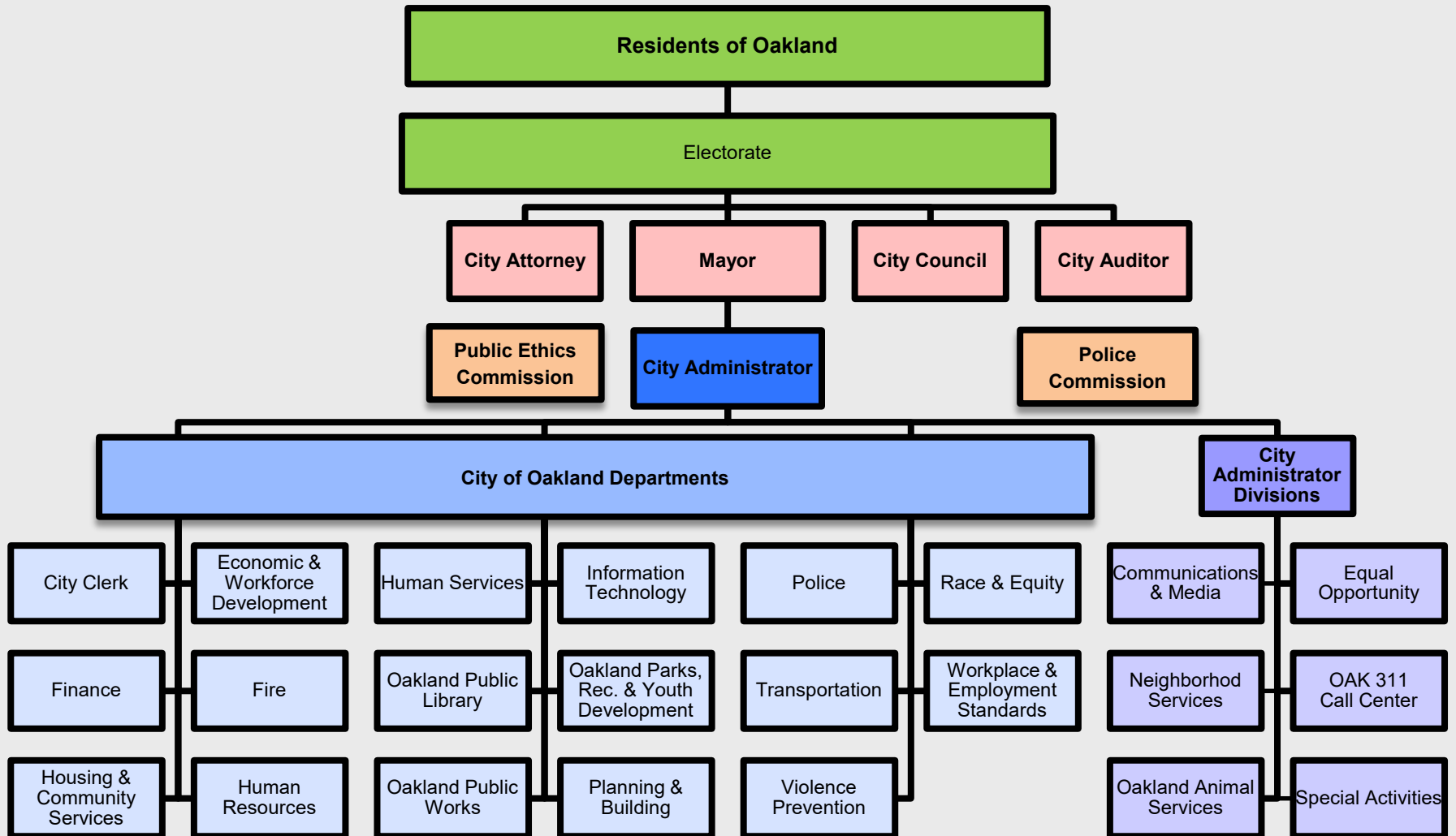
## **City Budget Process & OPD Budget Overview**

### **The Reimagining Public Safety Task Force**

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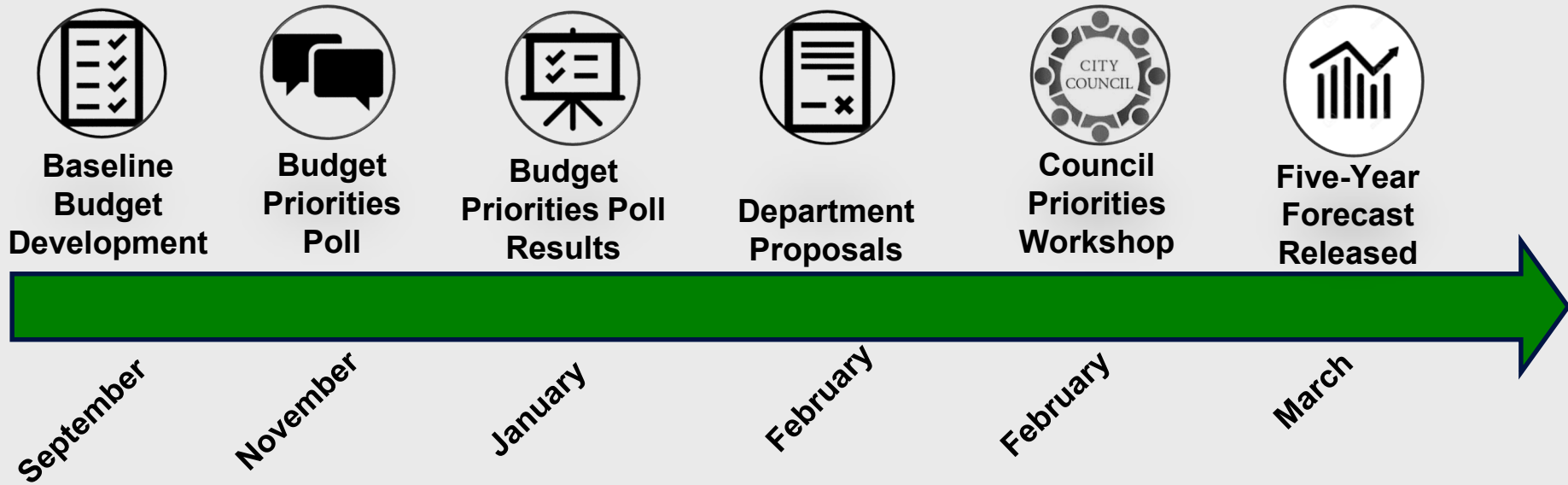


# CITY OF OAKLAND – ORG CHART





# Budget Process



**Key Document: Consolidated Fiscal Policy**



# Budget Process (continued)



**Council  
Priorities  
Due**



**Final Policy  
Decisions  
from Mayor**



**Mayor's  
Proposed  
Budget**



**Community Budget  
Forums & Police  
Commission Hearing**



**Council  
President's  
Budget**



**Deadline for  
Budget  
Adoption**

**March 15**

**Late March**

**May 1st**

**May & June**

**June**

**June 30th**

**Key Document: Consolidated Fiscal Policy**



# KEY BUDGET INPUTS – FIXED & LEGAL

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## Initial (Baseline) Inputs & Ongoing Requirements

- Prior Year Adopted Budget
- Revenue Forecasts
- Labor Agreements & MOUs (Memoranda of Understanding)
- Ballot Measures & Legal Funding Restrictions
- Fringe Benefit Cost Inflation
- Insurance Premiums Increase
- Utility Cost Increases
- Internal Cost Allocation Mechanisms subject to Federal Requirements



# KEY BUDGET INPUTS – POLICY

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## Mayor's Proposed Budget

- Results of the Budget Priorities Poll
- Department Budget Priorities
- Feedback from Council Priorities Discussion
- Individual Councilmember Priorities
- **Reimagining Public Safety Task Force Recommendations**

## Council Budget Amendments

- Budget Community Forums & Police Commission Discussion
- City Council Budget Hearing Public Comments
- Email & Other Feedback from the Public



# FIXED & LEGAL INPUTS – Key OPD Examples

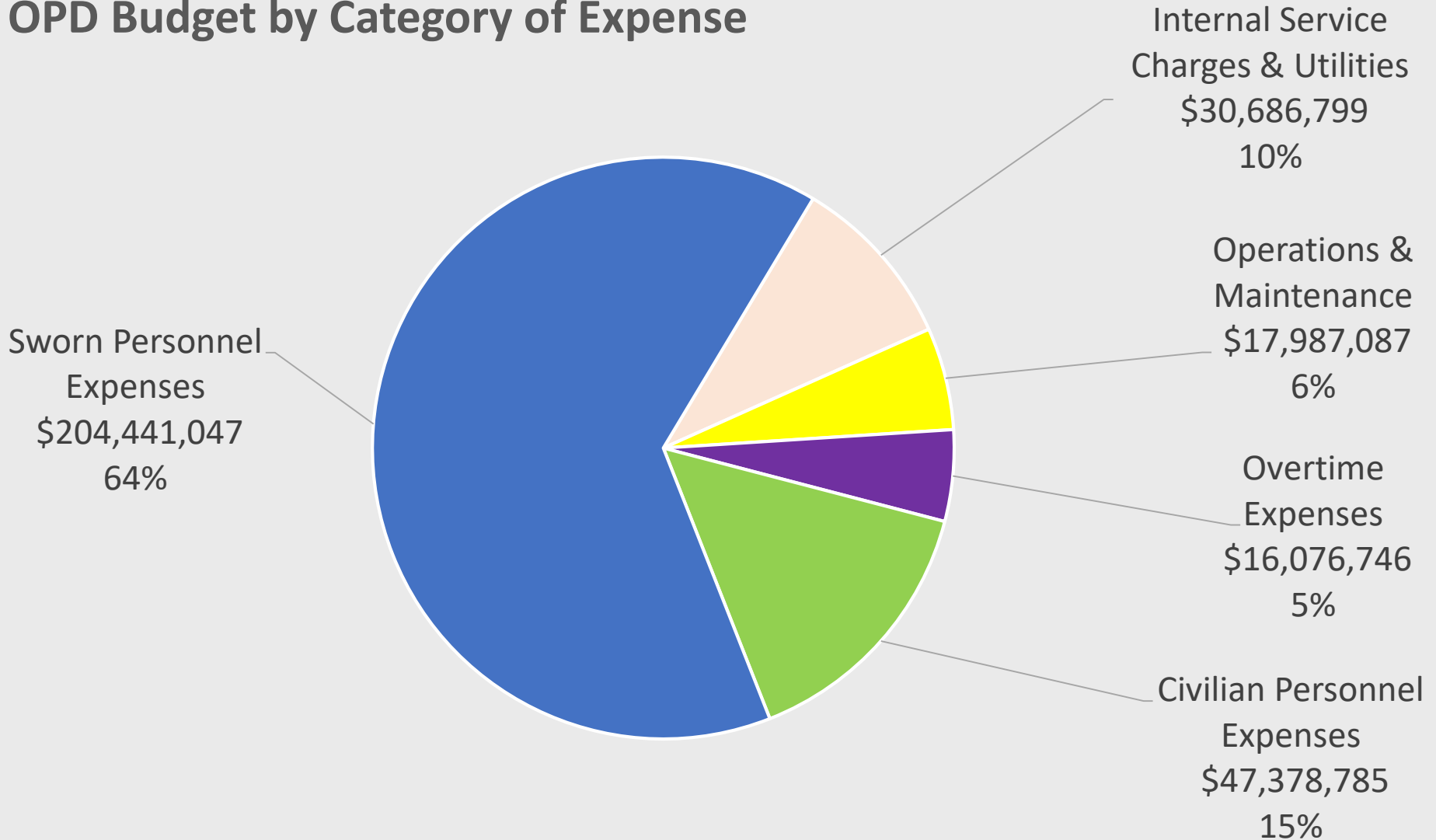
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- **Measure Z (Safety & Services Act of 2014)**
  - Minimum Budgeted & Actual Staffing of 678 Officers
- **OPOA MOU**
  - No Layoff Provision
  - Assignment of Work to Non-Sworn employees is allow only if it does NOT result in a layoff OR eliminate a budgeted position OR adversely impact officer safety
- **Negotiated Settlement Agreement (NSA)**
  - Minimum Supervision requirement for Officers by Sergeants (1 to 8)
  - Required Staffing for Internal Investigations functions
- **State Law**
  - Required 911 Call Response Time



# OPD FY 2020-21 Adopted Budget Summary

## OPD Budget by Category of Expense

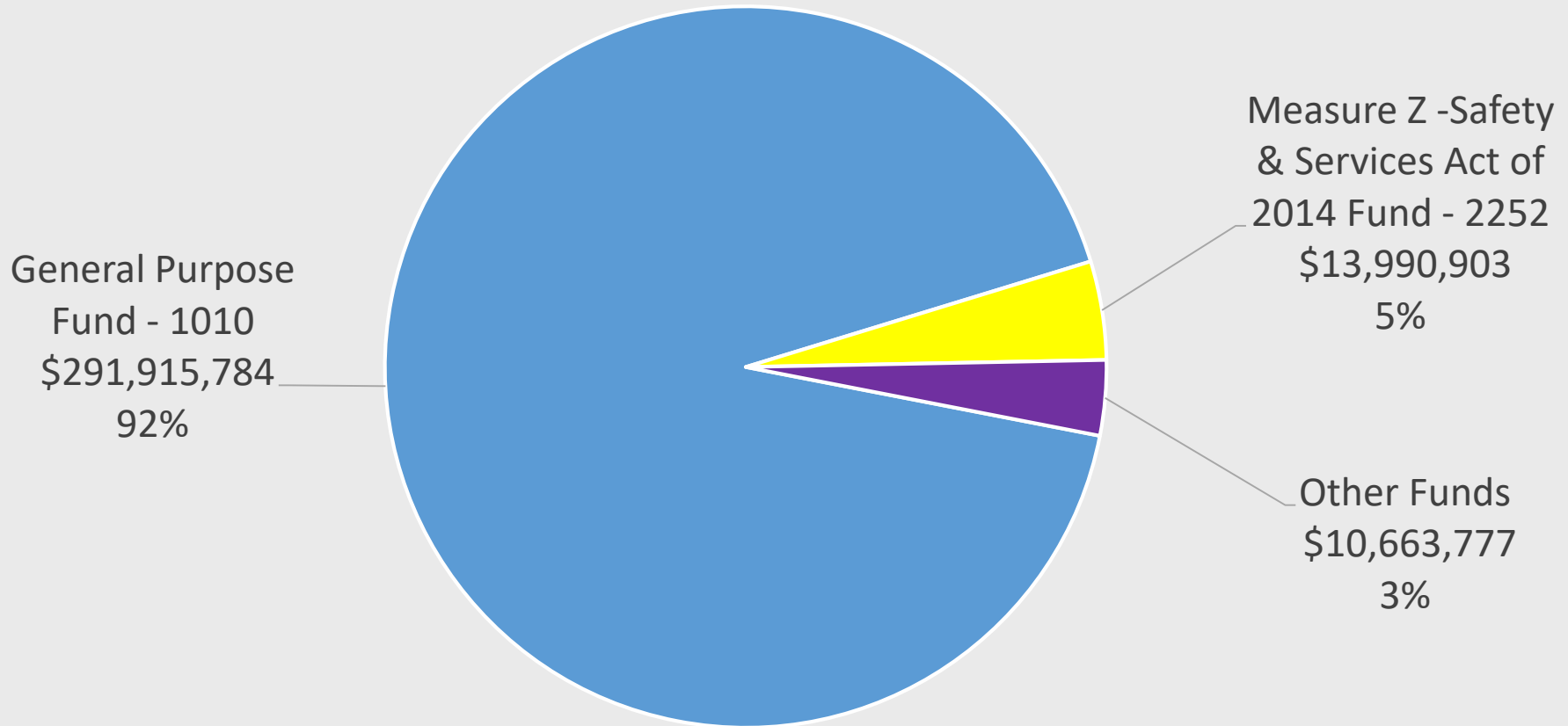






# OPD FY 2020-21 Adopted Budget Summary

## OPD Budget by Source

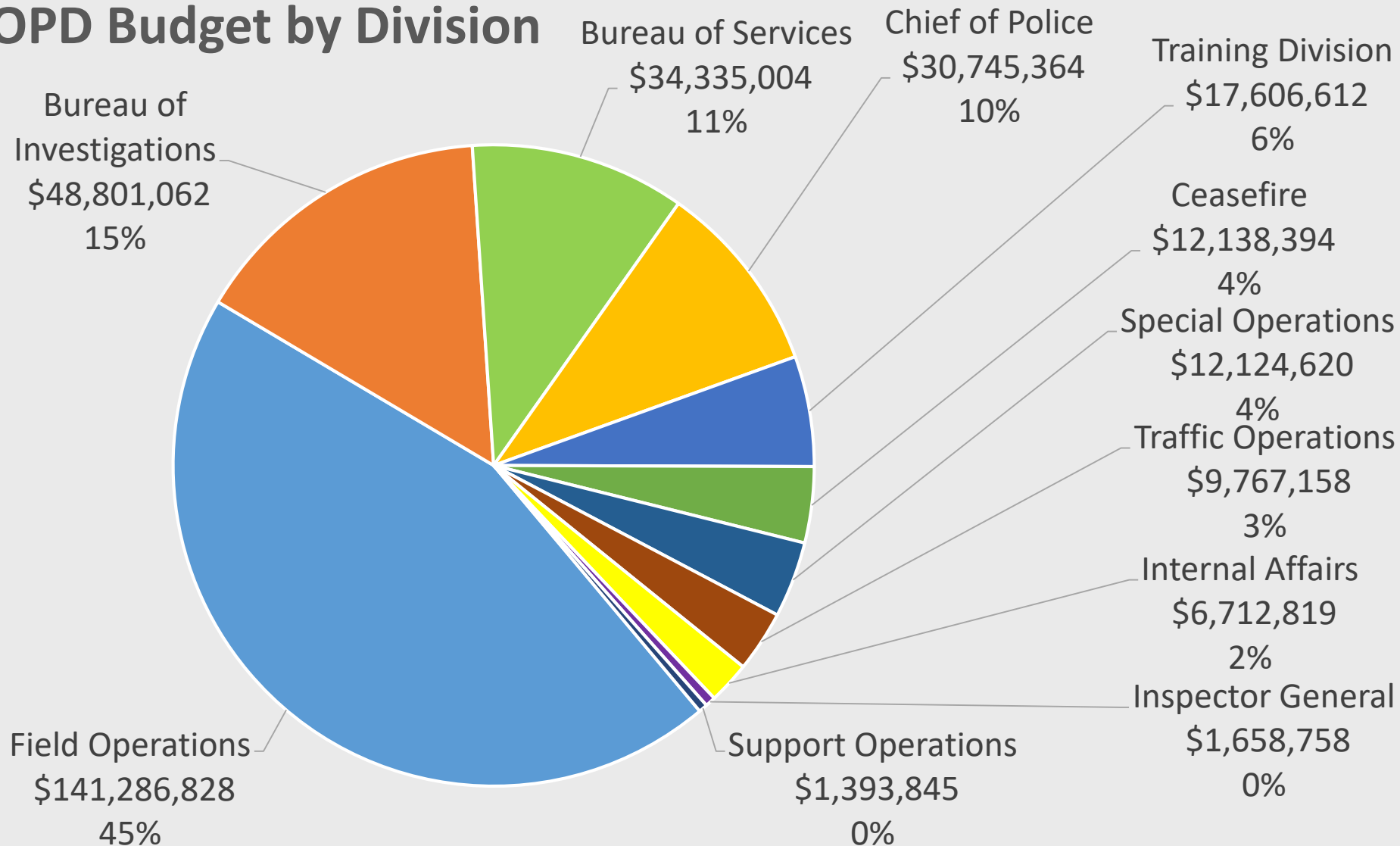


**Total Budget: \$316,570,464**



# OPD FY 2020-21 Adopted Budget Summary

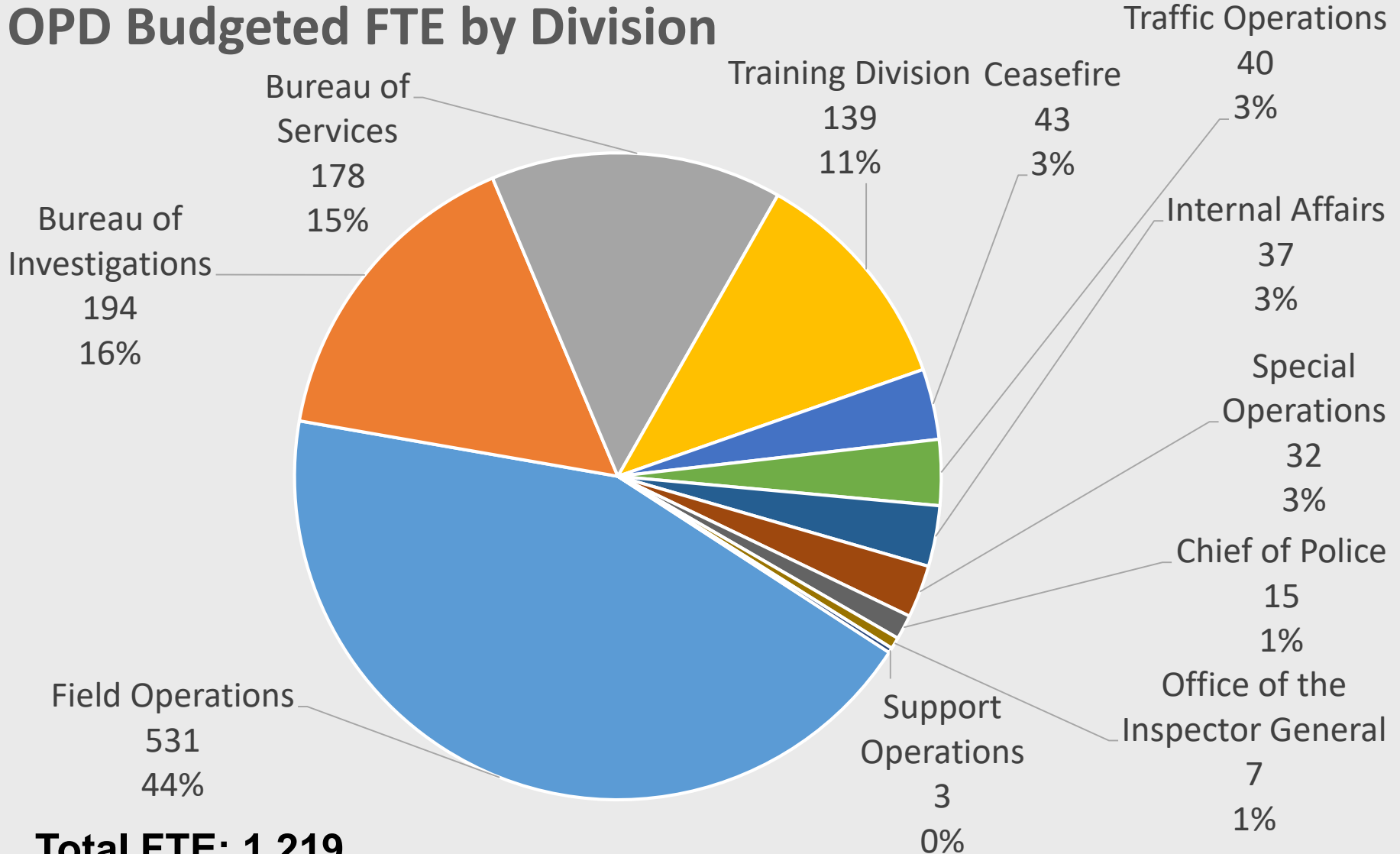
## OPD Budget by Division





# OPD FY 2020-21 Adopted Budget Summary

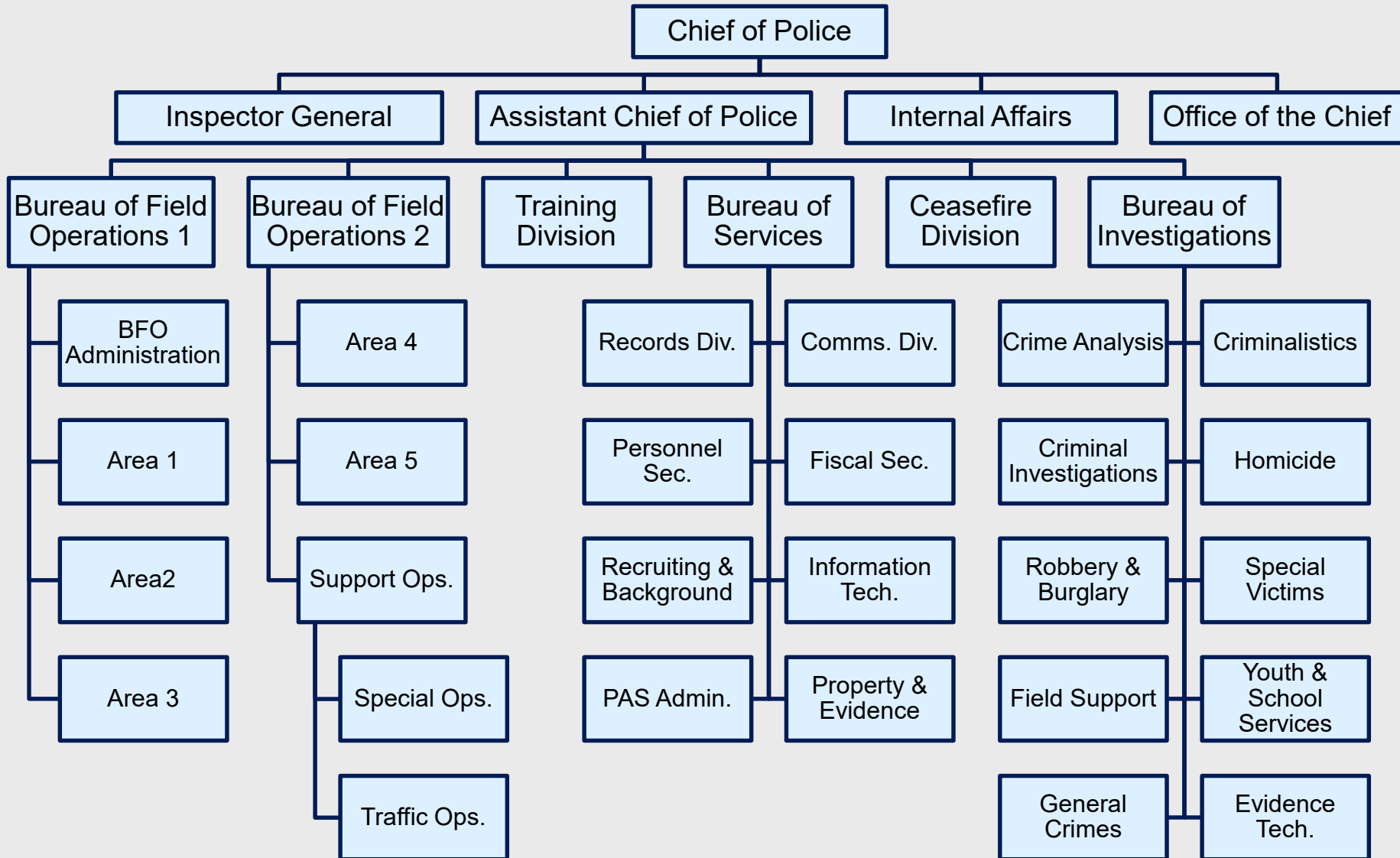
## OPD Budgeted FTE by Division



**Total FTE: 1,219**

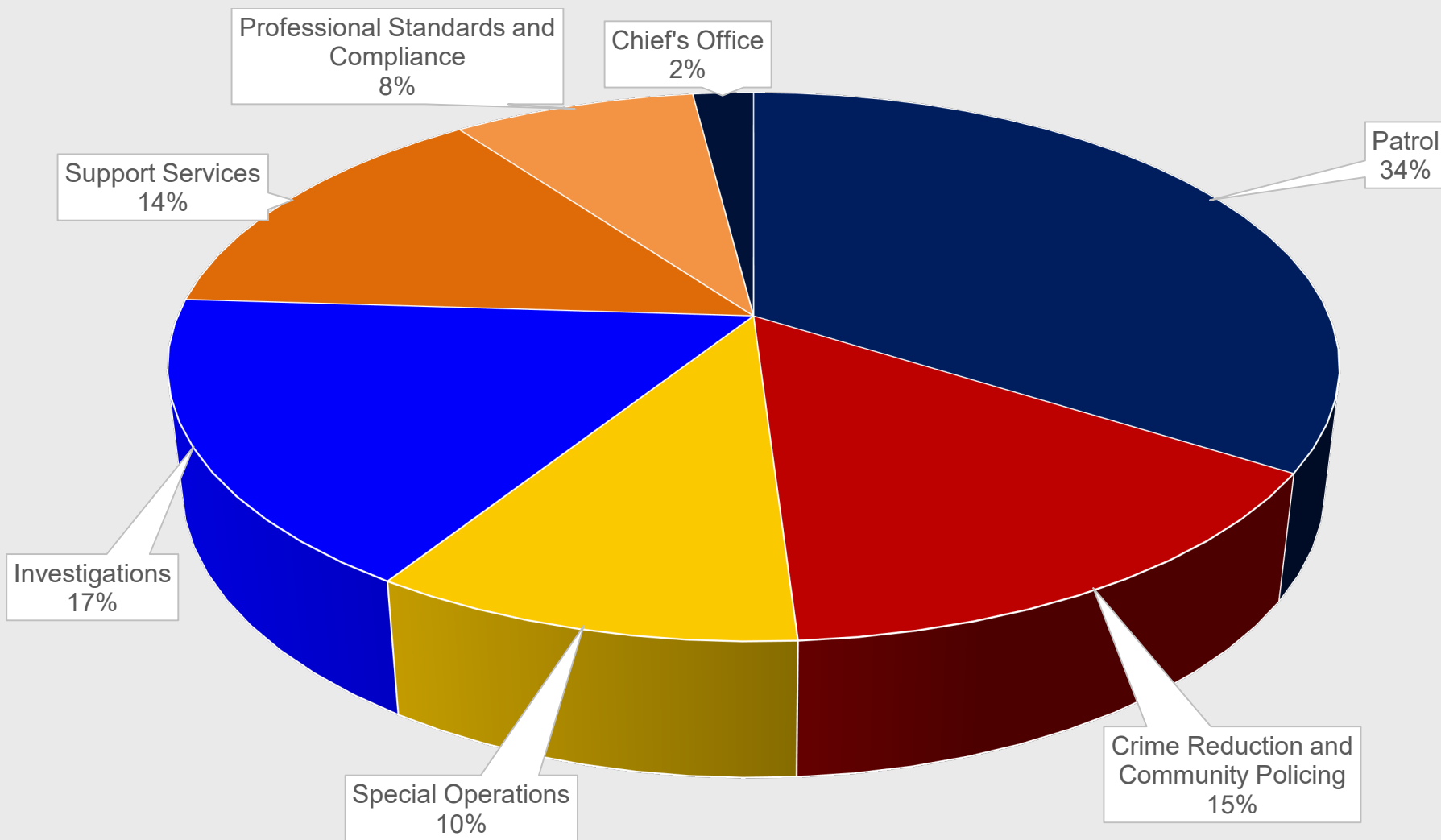


# OPD General Organizational Chart





# OPD General Staff Distribution by Function





# Estimated Personnel Cost of OPD Services

<b>Chief of Police</b>	
Office of the Chief of Police	1,800,000
Intelligence Unit	1,800,000
Public Information Unit	400,000
<b>Internal Affairs</b>	
Internal Affairs Division	7,600,000
<b>Inspector General</b>	
Office of the Inspector General	1,400,000
<b>Training Division</b>	
Research and Planning	700,000
Training	
In-service Training	2,500,000
Recruit Training	1,600,000
Training (General)	7,200,000



# Estimated Personnel Cost of OPD Services

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<b>Bureau of Services</b>	
Bureau of Services, Administration	2,200,000
Communications (911 Call Center)	14,100,000
Fiscal Services	1,500,000
Personnel Assessment System Unit	700,000
Police Information Technology	1,300,000
Police Personnel	1,600,000
Property & Evidence	1,300,000
Records & Warrants	3,600,000
Recruiting & Background	2,700,000



# Estimated Personnel Cost of OPD Services

## Bureau of Investigations

Crime Analysis Section	800,000
Criminal Investigation	5,200,000
Criminalistics	5,600,000
Felony Assault & Gang Section	2,300,000
Field Support	1,300,000
Homicide	4,100,000
Misdemeanor Crimes & Task Forces	
Misdemeanor Crimes & Task Forces (General)	2,900,000
Alameda County Narcotics Task Force Unit	200,000
Alameda County Regional Auto Theft Task Force Unit	200,000
Alcohol Tobacco Firearms Unit	400,000
Drug Enforcement Agency Unit	200,000
Fugitive Unit	400,000
General Crimes Unit	1,800,000
Report Writing Unit	700,000
Secret Service Unit	200,000
US Marshal Unit	200,000





# Estimated Personnel Cost of OPD Services

<b>Bureau of Investigations (cont.)</b>	
Robbery & Burglary Section	4,400,000
Special Victims Section	
Special Victims Section (General)	1,800,000
290 (Sex Offender Registry) Detail	700,000
Child Exploitation Unit	1,400,000
Domestic Violence Unit	1,800,000
Juvenile Intake Unit	1,400,000
Missing Persons Unit	400,000
Special Victims Unit	2,000,000
Youth & School Services	
Youth & School Services (General)	2,500,000
Ok Program	900,000



# Estimated Personnel Cost of OPD Services

<b>Bureau of Field Operations</b>	
Bureau of Field Operations Administration	2,500,000
<b>Area 1</b>	
Area 1 Command & Support	900,000
Area 1 Patrol & 911 Response	19,100,000
Community Resource Officers Area 1	1,800,000
Crime Reduction Team 1	1,400,000
Foot Patrol Unit 1	2,000,000
Foot Patrol Unit 2	1,800,000
<b>Area 2</b>	
Area 2 Command & Support	800,000
Area 2 Patrol & 911 Response	15,100,000
Community Resource Officers Area 2	1,800,000
Crime Reduction Team 2	1,600,000



# Estimated Personnel Cost of OPD Services

## Bureau of Field Operations (cont.)

Bureau of Field Operations (cont.)	
Area 3	
Area 3 Command & Support	700,000
Area 3 Patrol & 911 Response	16,400,000
Community Resource Officers Area 3	2,000,000
Crime Reduction Team 3	1,600,000
Area 4	
Area 4 Command & Support	800,000
Area 4 Patrol & 911 Response	19,900,000
Community Resource Officers Area 4	1,600,000
Crime Reduction Team 4	2,000,000
Area 5	
Area 5 Command & Support	1,100,000
Area 5 Patrol & 911 Response	21,700,000
Community Resource Officers Area 5	1,600,000
Crime Reduction Team 5	1,800,000



# Estimated Personnel Cost of OPD Services

<b>Ceasefire</b>	
Ceasefire	10,000,000
<b>Support Operations Section</b>	
Support Operations Section	1,100,000
<b>Special Operations</b>	
Special Operations	
Air Support (Helicopter) Unit	700,000
Alcohol Beverage And Tobacco Unit	900,000
Canine Unit	500,000
Mental Health Unit	300,000
Special Operations	1,800,000
Un-Sheltered Unit	700,000

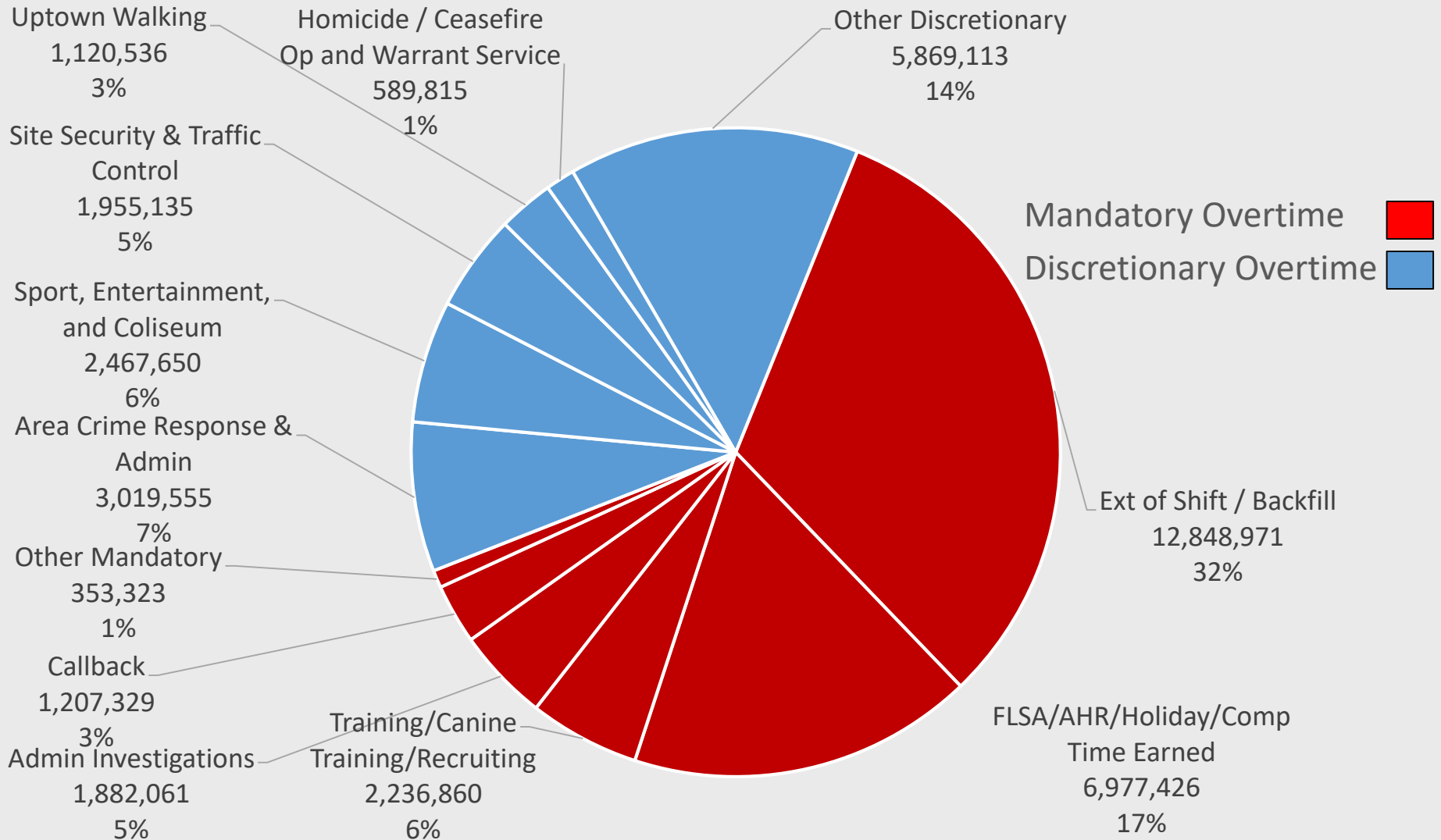


# Estimated Personnel Cost of OPD Services

<b>Traffic Operations</b>	
Traffic Operations	
Abandoned Auto Detail	800,000
Motorcycle Unit	1,800,000
Scofflaw Detail	300,000
Traffic Investigations	1,500,000
Traffic Operations	2,700,000
Traffic Vehicle Enforcement	900,000
Vehicle Abatement	200,000
Personnel On Long-Term Leave (Injury, Military, etc)	9,500,000
<b>Grand Total Personnel Cost</b>	<b>251,500,000</b>



# OPD 2019-20 Overtime by Category





# OPD Overtime Historical Actuals & Forecast

<b>Grouped Special Enforcement Overtime / Discretionary</b>			
<b>Category</b>	<b>FY18-19 (Actuals)</b>	<b>FY19-20 (Actuals*)</b>	<b>FY 20-21 (Forecast)</b>
Site Security & Traffic Control	2,040,840	1,955,135	2,000,000
Sport, Entertainment, and Coliseum	5,210,491	2,467,650	2,000,000
Sideshow Enforcement	354,233	1,544,495	1,500,000
Area Crime Response & Admin	1,640,064	3,019,555	2,500,000
COVID and PG&E PSPS	-	670,300	700,000
Uptown Walking	698,264	1,120,536	800,000
Patrol Wagon	7,891	68,016	75,000
Demonstrations & Gatherings	433,505	2,478,973	2,750,000
Other Community Events	244,094	96,833	100,000
Homicide / Ceasefire Op and Warrant Service	1,204,368	589,815	750,000
City Hall Security	21,628	351,143	200,000
Training and Recruiting	72,224	75,739	75,000
Homeless Outreach	-	6,640	7,000
Lake Merritt Patrol	99,404	85,480	90,000
Festivals, Street Fairs, Parades	498,714	407,859	300,000
Traffic Operations & Fatal Callout	40,017	71,265	55,000
Other Coded Tasks	6,708	12,370	10,000
<b>Discretionary Total</b>	<b>12,572,445</b>	<b>15,021,804</b>	<b>13,912,000</b>



# OPD Overtime Actuals & Forecast (cont.)

<b>Mandatory Overtime / Non-Discretionary</b>			
<b>Category</b>	<b>FY18-19 (Actuals)</b>	<b>FY19-20 (Actuals*)</b>	<b>FY 20-21 (Forecast)</b>
Ext of Shift / Backfill	12,171,267	12,848,971	12,500,000
FLSA/AHR/Holiday/Comp Time Earned	5,855,562	6,977,426	6,400,000
Training/Canine Training/Recruiting	2,929,484	2,236,860	2,500,000
Admin Investigations	1,429,210	1,882,061	1,600,000
Callback	1,043,583	1,207,329	1,100,000
Court	348,836	345,352	340,000
Community Meetings	2,098	7,971	5,000
<b>Non-Discretionary Total</b>	<b>23,780,040</b>	<b>25,505,970</b>	<b>24,445,000</b>
<b>TOTAL Overtime COSTS</b>	<b>36,352,485</b>	<b>40,527,774</b>	<b>38,357,000</b>

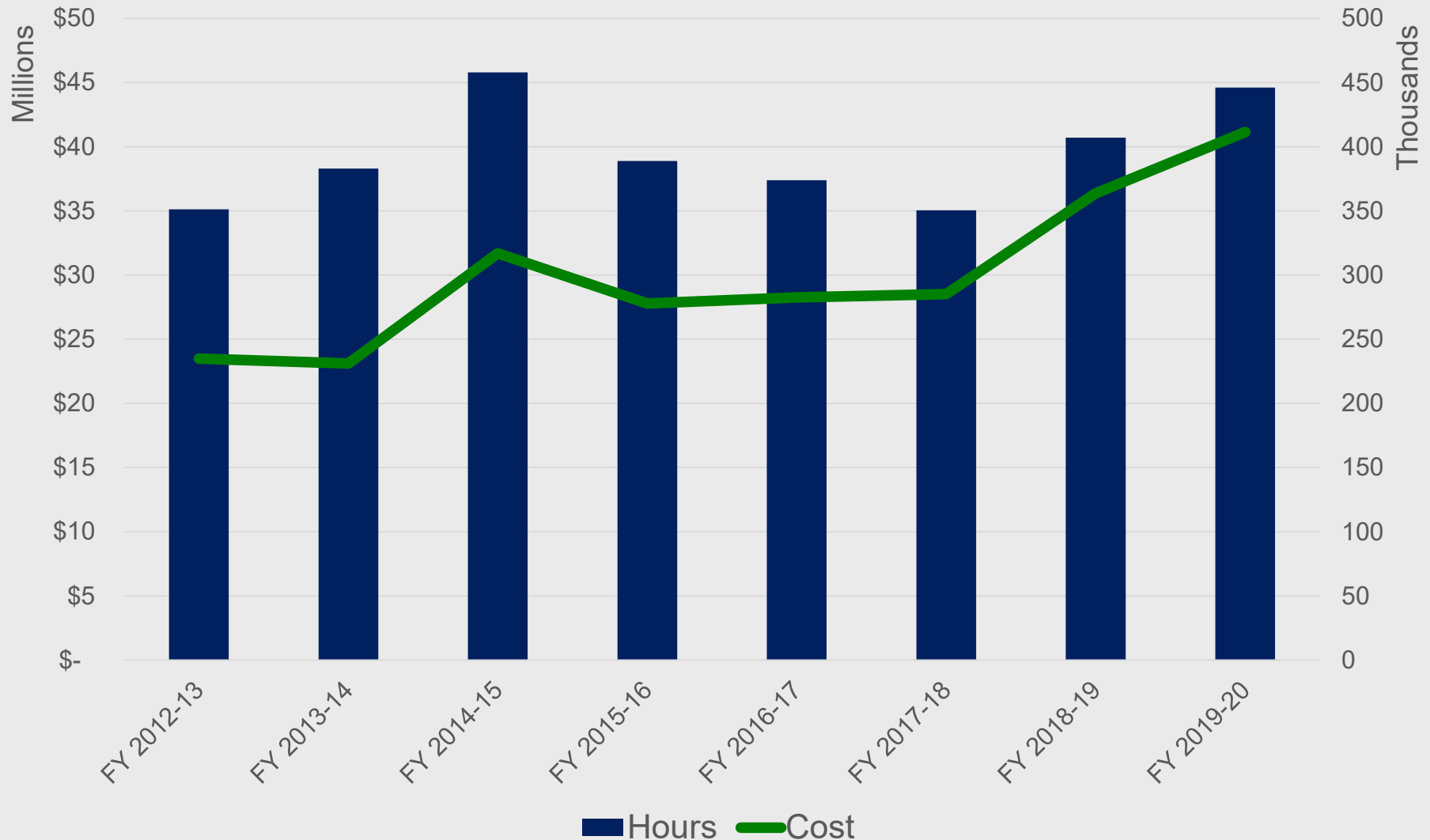




# Historical OPD Overtime Hours & Cost

Overtime Cost

Overtime Hours





# Current (Sept. 18, 2020) Sworn Staffing

Sworn Rank	Authorized	Filled	Vacant
Chief	1	0	1
Assistant Chief	1	0	1
Deputy Chief	4	2	2
Captain	10	9	1
Lieutenant	27	26	1
Sergeant	129	118	11
Police Officer	614	585	29
<b>Total</b>	<b>786</b>	<b>740</b>	<b>46</b>

\*Please note that Positions are only shown as filled if they are permanently occupied by an incumbent. Acting and Interim Assignments are NOT indicated as filled for the purpose of this report.



# Historical Officer Attrition Data

OPD Sworn Attrition by Calendar Year & Type

