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Sent: Monday, June 15, 2020 4:54 PM
To: Manheimer, Susan <SManheimer@oaklandca.gov>; Armstrong, Leronne <LArmstrong@oaklandca.gov>
Cc: nsawhney@ghslaw.com; Conor Kennedy <ckennedy@ghslaw.com>
Subject: Special Budget Hearing June 18 630pm- Approximate Budget costs

Interim Chief and Deputy Chief,
In advance of our special budget hearing Thursday, June 18 at 630pm, i wanted to ensure that we have accurate budget numbers for the following items.

What would approximate cost look like if we cut the following items from the budget?

- *Unhoused Unit- and Escorts
- *Towing/Abandoned Cars
- *Crossing Guards
- *Community Policing
- *Mental Health- MACRO response
- *Commercial Disputes
- *Public Drunkenness
- *Disrupting the Peace- ex.BBQ Becky

and can you send me the budget documents that correspond to the above items?

Also can you approximate the cost of mutual aid?

REGINA JACKSON

POLICE COMMISSION CHAIR

OAKLAND POLICE COMMISSION

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Response from OPD:

We do not separate out calls for service in terms of how much each call takes of an officer's time, unless they are specifically assigned to that service.

*Unhoused Unit: We have 3 officers assigned to Homeless Outreach Services that are specially trained with Critical Incident Response and De-escalation training as well as being equipped with resource and service referrals. Should we discontinue this unit we would reabsorb these officers back into patrol to handle other calls for service.

- Homeless Outreach Team -

We get a significant amount of calls from the encampments and the adjacent neighborhoods and merchant areas where illegal activity is taking place within encampments near residential or commercial areas. OPD only responds to calls at homeless encampments the same way we respond to any other call for service. Dispatch prioritizes the call and we respond based on the nature of the call.

- Escorts - There's an existing side letter between the City and the Department of Public Works employee's union for OPD to escort OPW to all encampment clean-ups and encampment removals/closures for safety concerns.

*Towing / Abandoned cars: The OPD Abandoned Auto detail is made up non-sworn personnel. They can request the assistance of sworn officers when needed as those calls can lead to confrontation. They are supervised by a sworn officer since they do perform enforcement as well as court testimony activities. They should remain in the Police Department as they are an enforcement component and need to work closely with the Officers who may need to respond as needed to make sure the non-sworn staff are safe.

*Crossing Guards: We are proposing to transfer this unit over to the Department of Transportation and this will reduce our budget by approximately \$2,000,000.00.

*Community Policing: The Measure Z budget is attached. In addition, the Community Policing component would include the Neighborhood Services Coordinators and Supervisors. There is a vacant NSC Coordinator and a vacant Program Analyst that are recommended to freeze. Should we discontinue this unit we would reabsorb these officers back into patrol to handle other calls for service.

*Mental Health – Macro response: The Macro program will be in the Department of Violence Prevention and is not a part of the Police Department Budget. We recognize and embrace an alternative response model for mental health recognizing that if there is a potential for violence we will respond. Additionally, until we can refer the calls to alternative responders we will need to continue to respond. Once we no longer handle these calls the officers would respond to other waiting calls for service which are generally always backed / stacked up.

*Commercial Disputes, Public Drunkenness, & Disorderly Conduct, Disrupting the Peace: We generally don't separate out these types of disputes as most are Priority 3 calls which either do not get a response or they wait for many hours unless there's a potential for violence or they escalate, at which point we would be called regardless of any alternative response models.

*Mutual Aid: There is no cost for Mutual Aid which is provided through Regional Mutual Aid Coordinators under the statewide umbrella. There have been several times that there is such a draw upon regional mutual aid that they need to send resources from outside our region, and then we may have to pay for their housing. We have had up to 500 officers assist us during our past emergency operational period.

MID CYCLE BUDGET ADJUSTMENTS TO OPD'S 2019-21 BIENNIAL BUDGET

Staffing:¹

14 Frozen Professional Staff Positions:

| Org/General Function | POSITIONS AFFECTED |
|--|--|
| 106510/Fiscal Services | Freeze Positions in Budget Accounting: 1.00 FTE Account Clerk I, and 0.50 FTE Account Clerk II, 1.50 FTE Account Clerk II |
| 107510/Traffic Operations | Freeze Position in Traffic Operations: 1.00 FTE Police Services Technician II. |
| 102310/Criminal Investigations | Freeze Positions in Criminal Investigation: 1.00 FTE Police Evidence Technician, and 1.00 FTE Police Records Specialist. |
| 102320/Homicide 102321/Misdemeanor Crimes | Freeze Position in Homicide: 1.00 FTE Police Services Technician II. Freeze Positions in Misdemeanor Crimes and Task Forces: 1.00 FTE Administrative Assistant I. |
| 106210/Police Personnel | Freeze Position in Police Personnel: 1.00 FTE Payroll Personnel Clerk III. |
| 108130/District Area 3 - 5 | Freeze Positions in Patrol Areas: 3.00 FTE Police Services Technician II. |
| 108820/Neighborhood Services Section 2 | Freeze Positions in Neighborhood Services Section: 1.00 FTE Neighborhood Services Coordinator, 1.00 FTE Program Analyst III. |

Operating and Maintenance (O&M):

| Short Description | Org | Program | Task | FY 2020-21 | \$ Change |
|--------------------------------|------------|----------------|-------------|-------------------|------------------|
| Reduce Measure Z Supply Budget | OR_108010 | PG_PS37 | G494210 | | (43,197) |
| Reduce FARU Supply Budget | OR_103310 | PG_PS08 | P378820 | | (3,742) |
| Reduce Traffic Supply Budget | OR_107510 | PG_PS14 | P328920 | | (1,051) |
| Mandatory Training/Travel Only | OR_103430 | PG_PS09 | 1010.PS09 | | (100,000) |
| Reduce Database Subscriptions | OR_106410 | PG_PS01 | 1010.PS01 | | (200,000) |
| Delay One Police Academy | OR_103430 | PG_PS09 | P401399 | | (1,500,000) |
| Reduce ABAT O/M | OR_107710 | PG_PS13 | P46000 | | (41,949) |
| Reduce Rental Car Budget | OR_101110 | PG_PS01 | 1010.PS01 | | (150,000) |
| Reduce Cell Trackers/Service | OR_101110 | PG_PS01 | 1010.PS01 | | (150,000) |
| Delay Contract Services | OR_101110 | PG_PS01 | 1010.PS01 | | (275,000) |

¹ Note: no sworn positions are being eliminated or frozen.

Timeline for City Council Budget Review:

The City Council will meet on the budget every Tuesday until final approval on or before June 30, 2020.

VACANT/ACTING OR INTERIM MANAGERIAL POSITIONS:

All authorized positions and acting or temporary positions referenced below are budgeted and all vacancies below will be filled permanently.

| Position | Authorized | Permanent | Vacancy | Acting or Interim |
|--------------------------------|-------------------|------------------|----------------|---|
| Chief | 1 | 0 | 1 | 1 – Chief Manheimer |
| Asst. Chief | 1 | 0 | 1 | 1 – Asst. Chief Allison |
| Deputy Chief | 4 | 1 | 1 | 2 Interim – DC Holmgren, DC Lindsey |
| Captain | 10 | 9 | 1 | 4 Acting – Cpt. Encinias, Cpt. Gonzales, Cpt. Lau, Cpt. Lewis |
| Police Audit Supervisor | 2 | 1 | 1 | N/A |
| Project Manager II (Ceasefire) | 1 | 0 | 1 | N/A |
| Asst. to the Director | 1 | 0 | 1 | 1 – Paul Chambers ELDE |

OPD 20-21 Measure Z Proposed Funded Positions

| | |
|--------------|--|
| Department | Police Department |
| Service Area | (All) |
| Fund | 2252 - Measure Z - Violence Prevention and Public Safety Act of 2014 |

| Org | Job | Sum of FTE | Sum of Amount |
|---|---------------------------------------|--------------|-------------------|
| 102130 - Special Victims Section | Police Officer (PERS).PS168 | 5.00 | 1,262,894 |
| | Sergeant of Police (PERS).PS179 | 1.00 | 305,459 |
| 102130 - Special Victims Section Total | | 6.00 | 1,568,353 |
| 108110 - District Area 1 | Police Officer (PERS).PS168 | 7.02 | 1,663,346 |
| | Sergeant of Police (PERS).PS179 | 1.00 | 302,685 |
| 108110 - District Area 1 Total | | 8.02 | 1,966,031 |
| 108120 - District Area 2 | Police Officer (PERS).PS168 | 8.00 | 1,911,522 |
| | Sergeant of Police (PERS).PS192 | 1.00 | 292,833 |
| 108120 - District Area 2 Total | | 9.00 | 2,204,355 |
| 108130 - District Area 3 | Police Officer (PERS).PS168 | 7.00 | 1,561,509 |
| | Police Officer (PERS).PS190 | 2.00 | 440,060 |
| 108130 - District Area 3 Total | | 9.00 | 2,001,569 |
| 108140 - District Area 4 | Police Officer (PERS).PS168 | 3.00 | 748,542 |
| | Police Officer (PERS).PS190 | 2.00 | 460,913 |
| | Sergeant of Police (PERS).PS179 | 1.00 | 301,563 |
| 108140 - District Area 4 Total | | 6.00 | 1,511,018 |
| 108150 - District Area 5 | Police Officer (PERS).PS168 | 4.00 | 965,995 |
| | Police Officer (PERS).PS190 | 1.00 | 211,980 |
| 108150 - District Area 5 Total | | 5.00 | 1,177,975 |
| 108630 - Ceasefire | Lieutenant of Police (PERS).PS152 | 1.00 | 359,665 |
| | Police Officer (PERS).PS168 | 6.00 | 1,359,309 |
| | Project Manager II.EM211 | 1.00 | 284,536 |
| | Sergeant of Police (PERS).PS179 | 1.00 | 305,459 |
| | Volunteer Program Specialist II.AP353 | 1.00 | 163,000 |
| 108630 - Ceasefire Total | | 10.00 | 2,471,969 |
| Grand Total | | 53.02 | 12,901,270 |

For Areas 1 through 5, the officer and sergeant positions cover staff assigned to the Community Resource Officer units and the Crime Reduction Teams.

Citywide, the Department authorizes the following number of positions:

- Community Resources (CRO): 5 sergeants and 35 officers
- Crime Reduction Team (CRT): 5 sergeants and 40 officers
- Ceasefire: 4 sergeants and 32 officers

This does not include administrative assignments and lieutenant positions.

Measure Z covers the cost of about 36% of the authorized officer/sergeant positions in CRO, CRT, and Ceasefire.