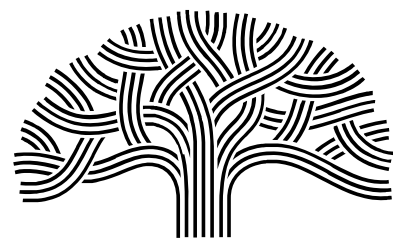


OAKLAND POLICE DEPARTMENT

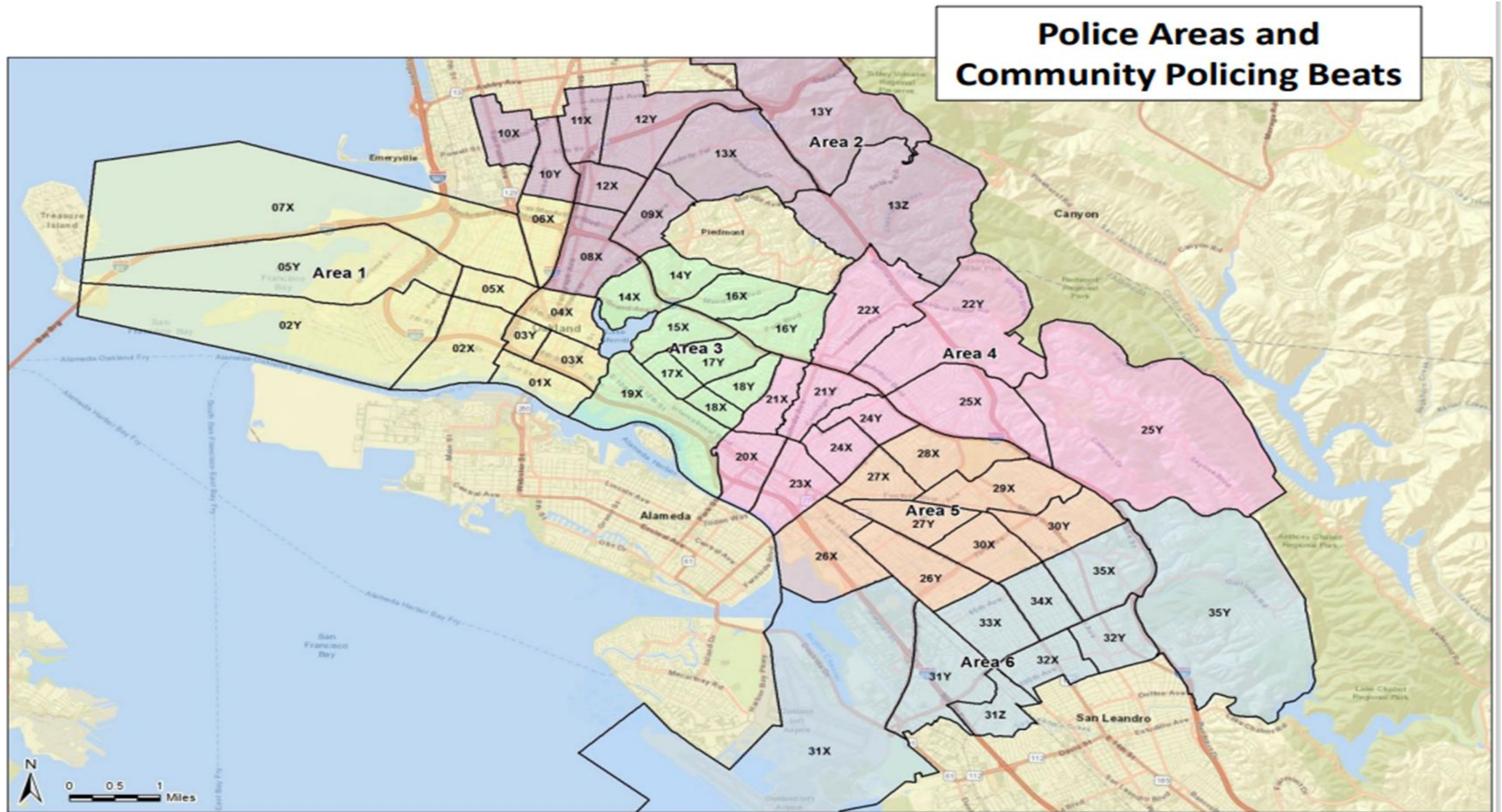
**FISCAL YEAR (FY) 2023-2025
BUDGET PRESENTATION**



**CITY OF
OAKLAND**

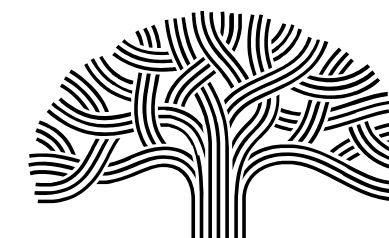


AREA AND BEAT MAP



SUMMARY OF REDUCTIONS

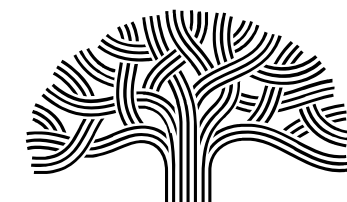
- In addition to the 62 sworn positions that were frozen in previous fiscal years, freezes an additional 31 sworn positions for a total of 93 frozen sworn positions, reducing the current baseline of 803 to 710
- In addition to the 14 professional staff positions that were frozen in previous fiscal years, freezes an additional five (5) professional staff positions for a total of 19 frozen professional staff positions, reducing the current baseline of 351.5 to 332.5
- Overtime reduction of 15% departmentwide
- Reduction in academies from eight (8) to five (5)
- Reduces needed vehicle replacements baseline amount from \$11 million to \$5 million



**CITY OF
OAKLAND**

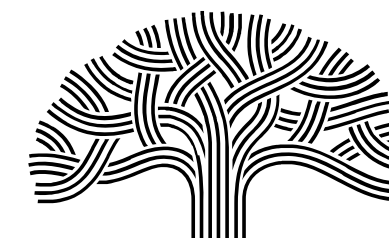
SWORN POSITION ASSIGNMENTS

Assignment	Baseline	Midcycle FY22-23	Current Budget (incl. COPS Grant)	Proposed Budget
Office of the Chief of Police	5	5	5	8
Bureau of Field Operations 1	267	222	237	236
Bureau of Field Operations 2	271	239	239	220
Bureau of Services	12	12	12	12
Bureau of Investigation	168	168	168	146
Bureau of Risk Management	43	43	43	51
Ceasefire	37	37	37	37
Total	803	726	741	710



SERVICE IMPACTS

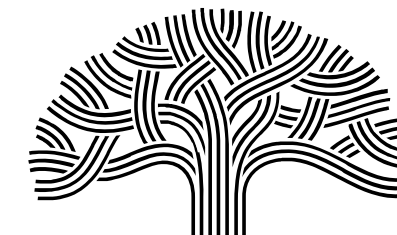
- Open Community Resource positions and uncovered community policing beats
- Reduced overtime to support crime prevention, enforcement, human trafficking and investigation operations
- Complete elimination of Motor Team affecting dangerous driving enforcement in the High Injury Network
- Reduced Traffic investigation and vehicle enforcement capacity
- Reduced Outreach in the Our Kids Program
- Reduced General Crimes investigations



CITY OF
OAKLAND

CONTINUED SERVICE IMPACTS

- Investigation capacity and case clearance for all crimes
- Human trafficking and rescue operations and investigations
- Intelligence-led violent crime prevention, reduction, and apprehension
- Air Support availability and supervision
- Fiscal Services processing
- Support from professional staff (shifting duties to existing personnel)
- Reduced staff in the Alcohol Beverage Action Team



**CITY OF
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FY2023-25 TENTATIVE ACADEMY SCHEDULE

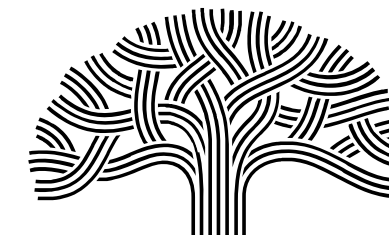
FY 23-24

Academy Name	Academy Dates	Authorized Personnel
*192nd Academy	10 Jun 23 - 16 Dec 23	33
193rd Academy	11 Nov 23 - 24 May 24	33
194th Academy	17 Feb 24 - 24 Aug 24	33

**The 192nd Academy began in FY 22-23 but will end in FY 23-24*

FY 24-25

Academy Name	Academy Dates	Authorized Personnel
195th Academy	25 May 24 - 24 Nov 24	33
196th Academy	31 Aug 24 - 8 Mar 25	33
197th Academy	7 Dec 24 - 14 Jun 25	33



**CITY OF
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QUESTIONS?