

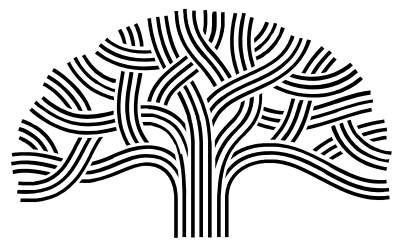
OPD Baseline Organizational and Staffing Review Executive Summary Presentation

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CITY OF
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Overview of Engagement

Overview of Engagement – Data Limitations

- **Several data limitations impact the analyses produced in this report, including:**
 - **Patrol:** Limited data on calls for service beyond 2022 was available through OPD's computer-aided dispatch (CAD) system.
 - **Investigations:** OPD does not have a centralized database tracking assigned and cleared cases.
 - **Crime data:** OPD's reporting of crimes to the FBI's Uniform Crime Reporting (UCR) program contained an error that caused an abnormally high number of reported aggravated assaults in 2023.

Overview of Engagement - Context

- Policing agencies require a clear and concrete plan for the deployment of sworn and non-sworn personnel to deliver efficient, effective law enforcement services – particularly as most American cities navigate a national shortage of qualified officers.
- However, before identifying the optimal number and distribution of staffing, a police department needs to first assess its baseline workload to level-set facts and create a common point of departure for policy, goals, and personnel discussions.

Overview of Engagement – “Baseline”

- The City of Oakland engaged PFM Group Consulting LLC (PFM) to document the Oakland Police Department’s (“OPD” or “the Department”) baseline operations and workload.
- Consistent with the definitions at right, the baseline review is presented as maintaining the then-current state of OPD operations.

Baseline workload is defined as the workload absent changes to then-current operations, organization, and policies.

Baseline staffing is an estimate of the number of sworn staff needed to handle OPD’s then-current workload (defined as 2022 for patrol workload / 2023 for investigations workload, given available data during this engagement) and operational goals for the patrol and investigative functions during this report.

Overview of Engagement – “Baseline”

- **Baseline analyses are provided to define the state of OPD and its workload at the time of study and help level-set the then-present facts – they do not represent the “ideal” state.** They are presented within the context of the methodological and data limitations noted throughout the report.
- As with all staffing projections, this report and its results are not intended to provide a formulaic single “right” answer for OPD baseline staffing – there is no such thing.
- Rather, the report findings and workload-based outputs should be used to help inform judgments and decision-making by elected and appointed leaders, stakeholders, and the public.

Overview of Engagement – Authorized & Filled Positions

- For most bureaus, authorized sworn and professional positions were lower in FY 2025 than in FY 2021.
 - OPD reorganizations during this period shifted certain positions between bureaus and affected results, particularly for the Bureau of Risk Management (created in 2021), the Office of the Chief of Police, and the Bureau of Services.
 - BFO 1 authorized positions decreased at a CAGR of 6.8 percent from FY 2021 to FY 2025. BFO 2 authorized sworn positions decreased for much of this period but increased in FY 2025 due to additional staffing of crime reduction teams following the closure of the Violent Crime Operations Center.

	2021	2022	2023	2024	2025	CAGR
Authorized						-2.6%
Bureau of Field Operations 1	307	312	236	252	232	-6.8%
Sworn	288	293	218	235	216	-6.9%
Professional	19	19	18	17	16	-4.2%
Bureau of Field Operations 2	279	269	261	241	272	-0.6%
Sworn	251	241	240	222	255	0.4%
Professional	28	28	21	19	17	-11.7%
Office of Chief of Police	92	50	45	47	67	-7.6%
Sworn	65	45	41	41	61	-1.6%
Professional	27	5	4	6	6	-31.3%
Bureau of Risk Management	0	75	73	88	89	-
Sworn	0	41	39	49	49	-
Professional	0	34	34	39	40	-
Bureau of Services	218	169	170	170	150	-8.9%
Sworn	52	15	11	13	5	-44.3%
Professional	166	154	159	157	145	-3.3%
Bureau of Investigations	196	242	244	241	171	-3.4%
Sworn	116	156	153	146	92	-5.6%
Professional	80	86	91	95	79	-0.3%
Filled	917	928	918	900	864	-1.5%
Bureau of Field Operations 1	284	287	246	209	202	-8.2%
Sworn	269	273	230	197	190	-8.3%
Professional	15	14	16	12	12	-5.4%
Bureau of Field Operations 2	225	223	234	240	237	1.3%
Sworn	203	202	209	223	220	2.0%
Professional	22	21	25	17	17	-6.2%
Office of Chief of Police	71	41	36	42	67	-1.4%
Sworn	57	38	33	37	60	1.3%
Professional	14	3	3	5	7	-15.9%
Bureau of Risk Management	0	62	59	76	80	-
Sworn	0	38	35	44	51	-
Professional	0	24	24	32	29	-
Bureau of Services	182	134	144	138	128	-8.4%
Sworn	47	12	10	11	6	-40.2%
Professional	135	122	134	127	122	-2.5%
Bureau of Investigations	155	181	199	195	150	-0.8%
Sworn	93	117	123	120	78	-4.3%
Professional	62	64	76	75	72	3.8%

Note: The authorized and filled staffing information was manually compiled from OPD annual reports (2020, 2021, and 2022). OPD also provided additional staffing reports for 2023 and 2024 that were also manually compiled to complete this analysis. Filled staffing for FY 2021 through FY 2024 is as December of that fiscal year. Filled staffing for FY 2025 is as of July 2024, the start of FY 2025. Position counts exclude police officer trainees and student trainees.

Overview of Engagement – Staffing Needs at “Baseline”

- The baseline workload-based analysis found a need for 199 more budgeted positions than included in the FY 2025 budget - BFO 1 (+75), BFO 2 (+65), and BOI (+59).

	Ofc	Sgt	Lt	Cpt	Dep. Chief	Asst. Chief	Chief	Total Sworn	Total Prof.	Total
FY 2025 Budgeted Positions	523	111	28	10	4	1	1	678	303	981
Bureau of Field Operations 1	174	31	7	3	1	0	0	216	16	232
Bureau of Field Operations 2	203	38	9	4	1	0	0	255	17	272
Bureau of Investigations	72	14	4	1	1	0	0	92	79	171
Office of the Chief of Police	47	8	3	1	0	1	1	61	6	67
Bureau of Risk Management	23	19	5	1	1	0	0	49	40	89
Bureau of Services	4	1	0	0	0	0	0	5	145	150
Baseline Workload-Based Staffing	682	141	38	10	4	1	1	877	303	1,180
Bureau of Field Operations 1	235	42	10	3	1	0	0	291	16	307
Bureau of Field Operations 2	254	49	12	4	1	0	0	320	17	337
Bureau of Investigations	119	22	8	1	1	0	0	151	79	230
Office of the Chief of Police	47	8	3	1	0	1	1	61	6	67
Bureau of Risk Management	23	19	5	1	1	0	0	49	40	89
Bureau of Services	4	1	0	0	0	0	0	5	145	150
Difference	159	30	10	0	0	0	0	199	0	199
Bureau of Field Operations 1	61	11	3	0	0	0	0	75	0	75
Bureau of Field Operations 2	51	11	3	0	0	0	0	65	0	65
Bureau of Investigations	47	8	4	0	0	0	0	59	0	59
Office of the Chief of Police	<i>Not projected as part of this scope of services</i>									
Bureau of Risk Management										
Bureau of Services										

Overview of Engagement – Beyond “Baseline”

- OPD leadership indicated that the current operations and staffing levels are insufficient to meet City needs and goals. Current conditions are not well-suited for the long-term safety goals of the City and OPD.
- To that end, **the natural next step for Oakland’s elected and appointed leaders, stakeholders, and the public is to identify – beyond baseline staffing – what functions they want OPD to perform and what outcomes they want to achieve.** Then, using the baseline analysis as a point of departure, **the City and Department should create a multi-year plan** to ensure the necessary sworn and professional levels to efficiently, effectively, and sustainably meet mandates.

Workload-based Staffing Analyses

Workload-based Staffing: At “Baseline”

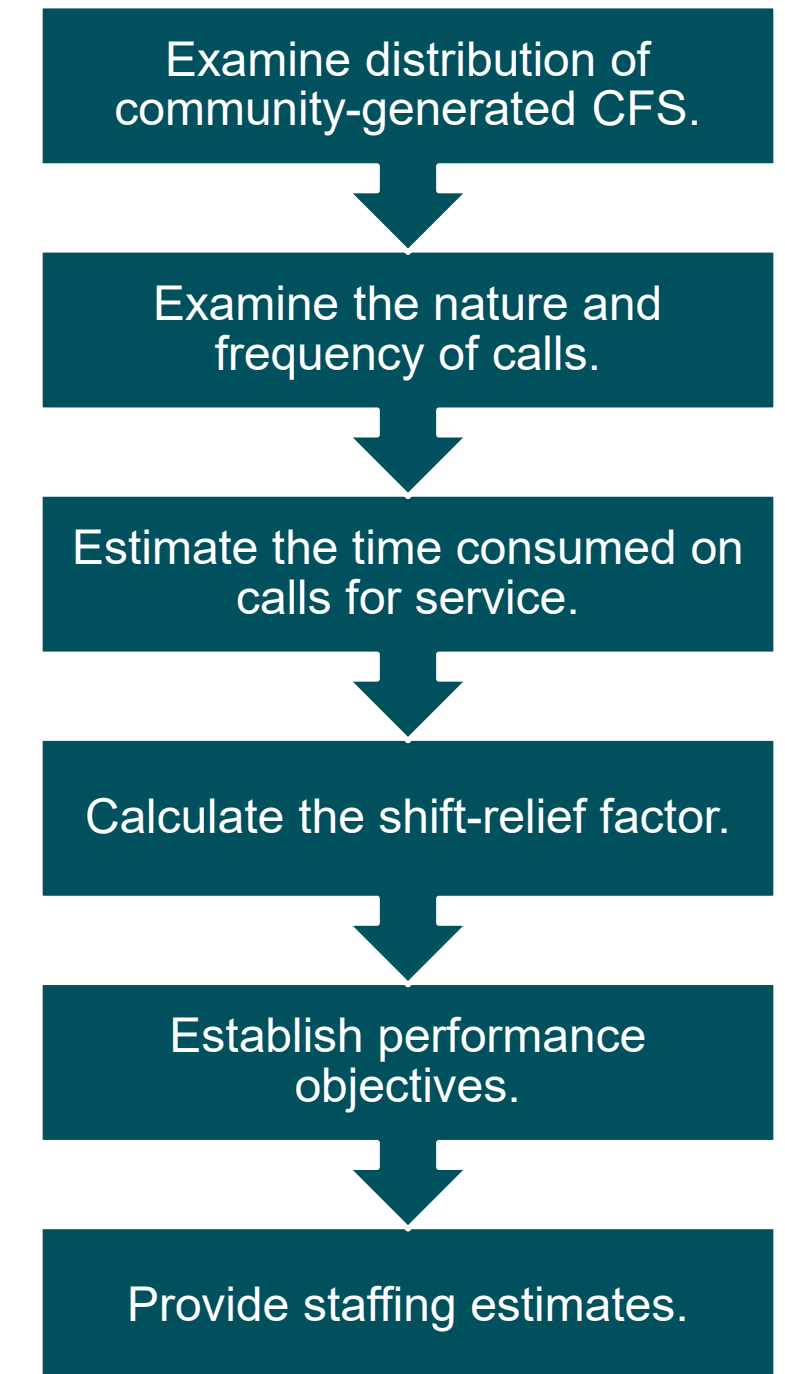
- As a reminder, the scope of services focuses on sworn staffing. Professional staffing projections were not included in the scope of services.
- At “baseline,” the only assumed operational change was increased proactive time for patrol officers to a minimum threshold created with OPD.
- Patrol staffing estimates assume no changes in calls for service volume, response policies, or time spent responding to calls for service (relative to CY 2022 data).
- Investigations staffing estimates assume no change in case volume from 2023 levels.

Workload-based Staffing: At “Baseline”

- **An officer’s share of time allocated toward answering calls for service varies by Department based on the Department's staffing, goals, and community circumstances.**
- **The workload-based staffing model divides officer time while on a shift into three categories:**
 - Responding to community-generated calls for service.
 - Conducting proactive police activity – engaging with the community, proactively patrolling, etc.
 - Completing administrative tasks and taking breaks.
- For administrative tasks and breaks, OPD officers spend two hours in the station each shift—one at the start of a scheduled shift and one at the end. Assuming one additional hour for breaks and other administrative tasks throughout a shift results in three hours per shift, or 30 percent of a 10-hour shift and 25 percent of a 12-hour shift.

Workload-based Staffing: Patrol

- **This report's approach was based on a methodology published by the U.S. Department of Justice and implemented in police departments nationwide.** Workload-based staffing analyses use data on actual patrol workload to estimate the staffing required to meet a community's demand for patrol service.
- PFM's analysis of OPD patrol staffing **included a review of key data and assumptions that drive the results of the workload-based patrol staffing assessment**, including:
 - Staffing schedules and availability
 - Officer workload
 - Officer time allocation



"A Performance-based Approach to Police Staffing and Allocation," Jeremy M. Wilson and Alexander Weiss
<https://portal.cops.usdoj.gov/resourcecenter/ric/Publications/cops-p247-pub.pdf>

Workload-based Staffing: Patrol

- **To contextualize OPD call types, every call type was assigned to one of 14 categories** that align with those used in a national review of police workload.
 - While there is no nationally recognized standard for comparing and categorizing calls for service, PFM’s methodology follows a nationally-accepted study.
 - The categorizations of OPD call types were reviewed by – and finalized with input from – OPD.

Call Categories

1. Administrative, organization-related, and non-crime events (or “Admin”)
2. Alarms
3. Vice
4. Disorder
5. Domestic-related
6. Follow-ups and service requests (or “Follow-up/Service”)
7. Mental
8. Medical
9. Missing Persons
10. Violence
11. Interpersonal-other
12. Property
13. Suspensions
14. Traffic-related

¹ Lum, C., Koper, C. S., & Wu, X. (2022). Can We Really Defund the Police? A Nine-Agency Study of Police Response to Calls for Service. *Police Quarterly*, 25(3), 255-280.

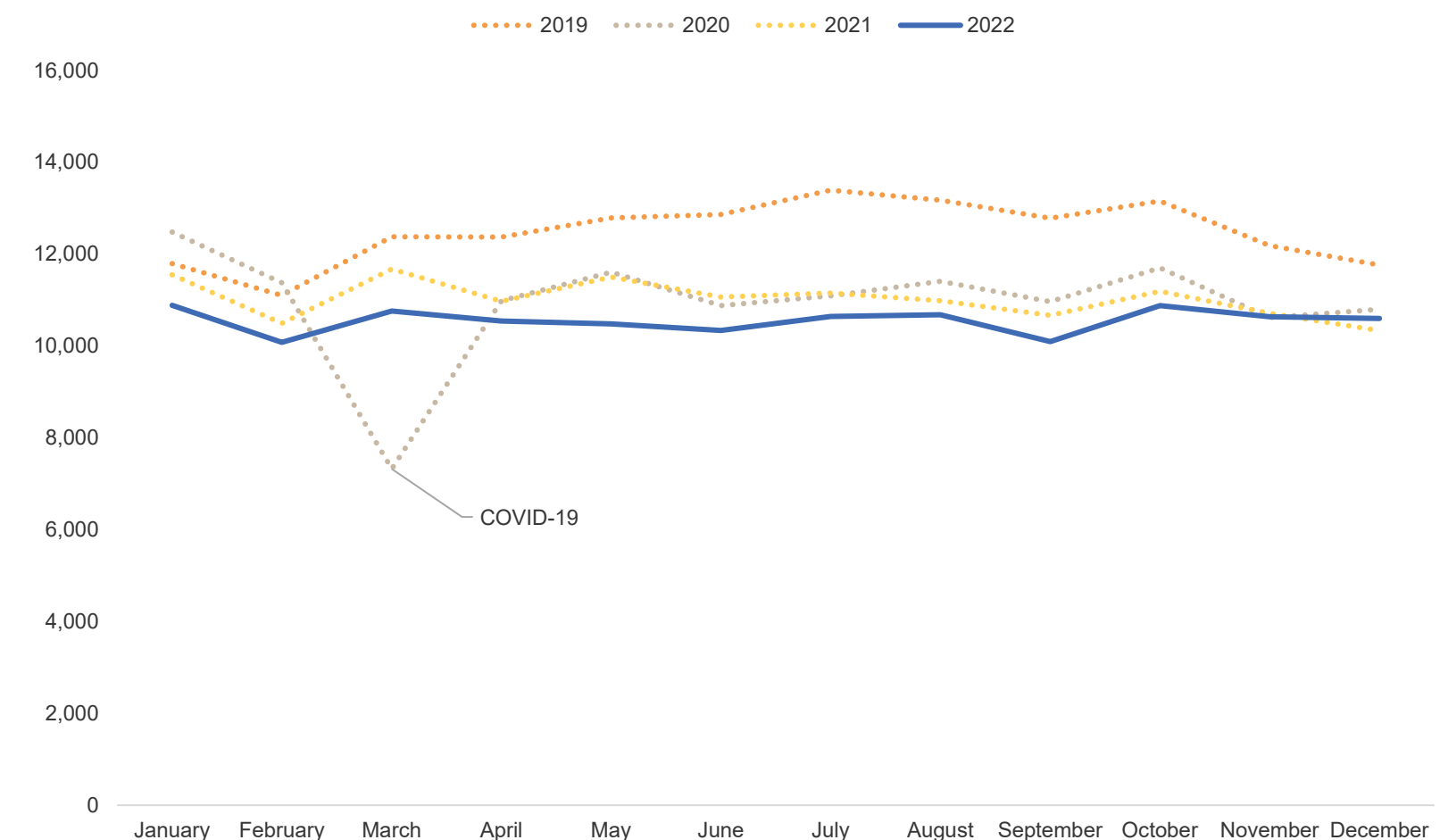
Workload-based Staffing: Patrol

- The resulting total calls for service showed a **calls for service decline of 18.3 percent** (from 187,304 in 2019 to 152,938 in 2022).
 - Self-initiated calls declined by 29.5 percent over this period, while community-generated calls declined by 15.4 percent.
- **Community-generated calls for service volume was stable across months in 2022 and showed a similar trend in 2019 through 2021, although at higher volumes.**

OPD Calls for Service with Patrol Officer Unit Response, by Type, 2019 through 2022

	2019	2020	2021	2022	CAGR
Community-Generated	148,296	129,694	130,716	125,427	-5.4%
Self-Initiated	39,008	29,628	25,775	27,511	-11.0%
Total	187,304	159,322	156,491	152,938	-6.5%

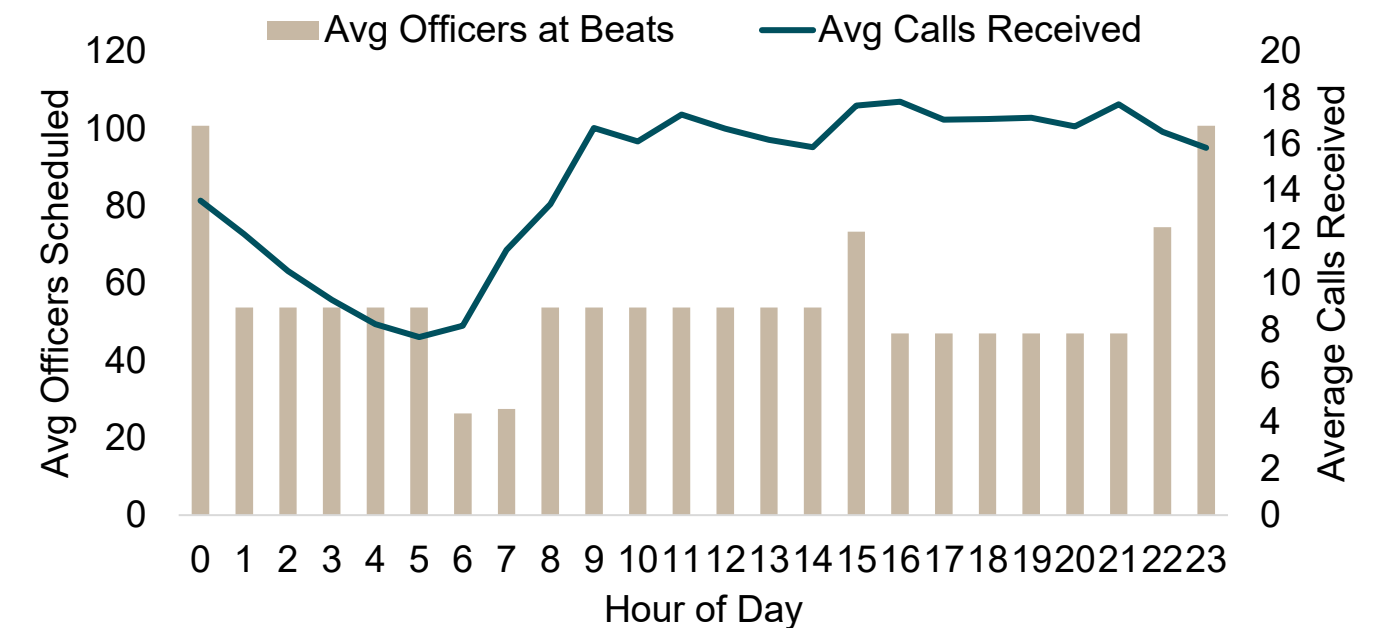
OPD Community-Generated Calls for Service by Month, 2019 through 2022



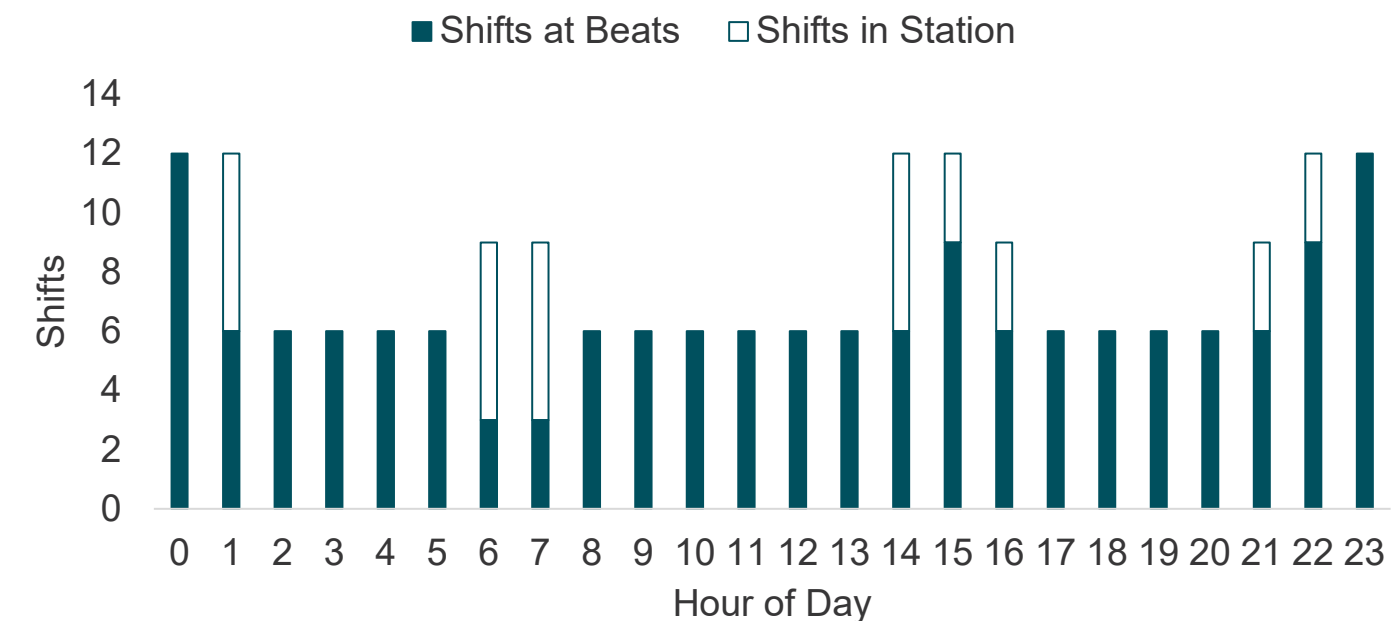
Workload-based Staffing: Patrol

- **The current OPD patrol schedule results in mostly stable staffing levels throughout the day, which is different than the trend in 2022 community-generated call volume per hour.**
- OPD leadership reported that officers are expected to be at their patrol beats one hour after their shift begins and are typically called back to the station for report review about one hour before shift end.
- **This practice results in fewer officers at beats at certain hours – with the greatest impact at 6:00am and 7:00am.**

Officers Scheduled to be at Beats and Community-Generated Call Volume, Average, by Hour of Day



Patrol Shifts at Beats and in Station, by Hour of Day



Workload-based Staffing: Patrol

- The 2022 average of 4.1 officers scheduled to be at beats per average call received per hour declined to 3.3 officers available after considering time on leave and in training.

Officers Scheduled to be at Beats per Community-Generated Call,
Average, by Hour of Day and Day of Week

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Avg
0	6.1	7.1	7.4	8.3	9.1	8.6	6.3	7.6
1	3.4	4.7	4.4	4.3	5.2	5.8	3.9	4.5
2	3.9	5.3	5.2	5.3	6.2	6.5	4.2	5.2
3	4.5	5.8	6.3	5.9	6.5	7.2	5.0	5.9
4	5.3	7.0	6.1	6.2	7.2	8.2	6.2	6.6
5	5.9	8.1	6.6	6.3	7.3	8.3	6.9	7.0
6	4.2	2.9	2.6	2.6	2.7	4.7	3.0	3.2
7	2.5	2.7	2.0	1.9	2.6	2.2	3.0	2.4
8	4.7	3.9	3.0	3.4	3.8	4.6	4.9	4.1
9	3.8	3.2	2.6	2.7	3.2	3.5	3.7	3.2
10	3.9	3.4	2.6	2.7	3.4	3.7	4.0	3.4
11	3.5	3.3	2.5	2.5	3.0	3.7	3.6	3.1
12	3.6	3.3	2.6	2.7	3.2	3.9	3.4	3.2
13	3.8	3.2	2.8	2.9	3.4	3.8	3.4	3.3
14	3.7	3.4	2.7	2.9	3.3	3.9	3.9	3.4
15	4.7	3.8	3.8	3.9	3.9	4.9	4.2	4.2
16	3.0	2.4	2.5	2.5	2.5	2.7	3.0	2.7
17	2.8	2.8	2.9	2.8	2.4	2.7	3.0	2.8
18	2.8	2.7	2.9	2.7	2.6	2.7	3.0	2.8
19	2.9	2.6	2.8	2.7	2.8	2.7	2.7	2.7
20	2.8	2.8	2.9	2.6	2.8	2.6	3.2	2.8
21	2.5	2.6	2.7	2.7	2.8	2.6	2.6	2.7
22	4.0	5.0	4.6	4.4	4.6	4.1	4.8	4.5
23	6.5	6.7	6.3	6.3	7.0	6.4	5.5	6.4
Avg	3.9	4.1	3.8	3.8	4.2	4.6	4.1	4.1

Estimated Officers Available to be at Beats per Community-Generated Call,
Average, by Hour of Day and Day of Week

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Avg
0	5.0	5.8	6.0	6.7	7.4	6.9	5.1	6.1
1	2.8	3.8	3.6	3.5	4.2	4.7	3.2	3.7
2	3.1	4.3	4.2	4.3	5.0	5.3	3.4	4.2
3	3.7	4.7	5.1	4.8	5.3	5.8	4.1	4.8
4	4.3	5.6	4.9	5.0	5.8	6.6	5.0	5.3
5	4.7	6.6	5.4	5.1	5.9	6.7	5.6	5.7
6	3.4	2.4	2.1	2.1	2.2	3.8	2.4	2.6
7	2.1	2.2	1.6	1.5	2.1	1.8	2.4	2.0
8	3.8	3.2	2.5	2.8	3.1	3.8	4.0	3.3
9	3.1	2.6	2.1	2.2	2.6	2.9	3.0	2.6
10	3.1	2.7	2.1	2.2	2.8	3.0	3.2	2.7
11	2.8	2.7	2.0	2.0	2.5	3.0	2.9	2.5
12	2.9	2.6	2.1	2.2	2.6	3.2	2.8	2.6
13	3.1	2.6	2.3	2.3	2.7	3.1	2.8	2.7
14	3.0	2.7	2.2	2.3	2.7	3.2	3.1	2.8
15	3.8	3.1	3.1	3.2	3.2	3.9	3.4	3.4
16	2.4	2.0	2.0	2.1	2.0	2.2	2.4	2.1
17	2.2	2.3	2.3	2.3	2.0	2.2	2.4	2.2
18	2.3	2.2	2.3	2.2	2.1	2.2	2.4	2.2
19	2.3	2.1	2.3	2.2	2.3	2.2	2.2	2.2
20	2.3	2.3	2.3	2.1	2.3	2.1	2.6	2.3
21	2.0	2.1	2.2	2.2	2.3	2.1	2.1	2.2
22	3.3	4.1	3.7	3.6	3.7	3.4	3.9	3.7
23	5.3	5.4	5.1	5.1	5.6	5.2	4.5	5.2
Avg	3.2	3.3	3.1	3.1	3.4	3.7	3.3	3.3

Note: Scheduled staffing is budgeted positions per hour compared to the 2022 community-generated call volume per hour. Available staffing is budgeted positions less leave (paid time off) and training.

Workload-based Staffing: Patrol

- **Total community-generated calls decreased at a CAGR of 5.4 percent from 148,296 in 2019 to 125,427 in 2022.**
 - Decreases in calls in the Disorder and Admin categories drove the overall decrease in volume over this period.
- **In 2022, more than half of community-generated calls to which patrol officers responded (52.3 percent) were in the Violence, Disorder, or Property categories.**
 - Calls in the Violence category increased the most – partially due to “Disturbing the Peace – Shot Spotter” calls which increased by 3,272 calls from 2019 to 2022.

Community-Generated Calls, by Category, 2019 through 2022

	2019	2020	2021	2022	% of 2022	CAGR
Violence	24,264	25,826	27,955	26,523	21.1%	3.0%
Disorder	34,877	30,935	28,408	26,186	20.9%	-9.1%
Property	13,333	11,664	11,809	12,858	10.3%	-1.2%
Admin	16,630	10,056	10,119	11,534	9.2%	-11.5%
Traffic-related	13,742	11,384	12,098	10,501	8.4%	-8.6%
Alarms	12,281	8,963	9,421	9,544	7.6%	-8.1%
Mental	8,544	8,056	8,266	7,556	6.0%	-4.0%
Follow-up/Service	7,497	6,913	6,997	6,989	5.6%	-2.3%
Suspicious	5,837	5,293	5,593	4,843	3.9%	-6.0%
Domestic-related	5,580	5,272	5,079	4,591	3.7%	-6.3%
Medical	2,034	2,158	2,314	2,192	1.7%	2.5%
Missing Persons	1,090	913	964	954	0.8%	-4.3%
Vice	2,102	1,910	1,313	805	0.6%	-27.4%
Interpersonal-other	485	351	380	351	0.3%	-10.2%
Total	148,296	129,694	130,716	125,427		-5.4%

Workload-based Staffing: Patrol

- Although call volume declined from 2019 to 2022, the **total time officers spent responding to calls increased** at a compound annual rate of 1.4 percent.
- **OPD officers spent more than one-third (35.7 percent) of their time responding to community-generated calls on calls in the Violence category in 2022 – equivalent to 137 FTE.**
 - In 2022, officers spent 18.1 percent more hours on violence than in 2019.

Officer Hours on Community-Generated Calls,
by Category, CY 2019 through CY 2022

	2019	2020	2021	2022	% of 2022	CAGR
Violence	76,849	83,988	91,849	90,774	35.7%	5.7%
Disorder	40,878	45,718	39,517	37,080	14.6%	-3.2%
Property	23,192	23,705	22,879	24,568	9.7%	1.9%
Traffic-related	22,357	20,836	22,760	21,111	8.3%	-1.9%
Mental	17,605	18,192	17,738	17,406	6.9%	-0.4%
Admin	17,801	16,727	16,093	16,612	6.5%	-2.3%
Follow-up/Service	8,260	9,535	9,349	10,188	4.0%	7.2%
Alarms	10,278	8,725	8,754	9,443	3.7%	-2.8%
Domestic-related	10,053	9,864	9,909	8,920	3.5%	-3.9%
Suspicious	5,968	6,445	7,019	7,165	2.8%	6.3%
Medical	6,027	6,730	7,651	6,952	2.7%	4.9%
Missing Persons	2,606	2,189	2,550	2,587	1.0%	-0.2%
Vice	1,471	1,571	988	687	0.3%	-22.4%
Interpersonal-other	519	460	405	507	0.2%	-0.8%
Total	243,864	254,686	257,460	254,000		1.4%

Workload-based Staffing: Patrol

- From 2019 to 2022, total patrol officer self-initiated calls declined at a CAGR of 11.0 percent
- The category with the greatest number of self-initiated calls was On View, a call type used to log various self-initiated activities.
 - OPD could not provide specific descriptions of the activities completed under the On View call type – OPD does not capture this information.

Self-Initiated Calls, by Category, 2019 through 2022

	2019	2020	2021	2022	CAGR
On View	17,673	14,268	12,890	13,166	-9.3%
Follow-up/Service	9,924	5,783	5,188	5,728	-16.7%
Traffic-related	4,660	3,502	2,654	3,300	-10.9%
Property	1,665	1,569	1,438	1,700	0.7%
Admin	1,902	1,396	1,179	1,227	-13.6%
Disorder	1,125	1,425	1,010	945	-5.6%
Violence	760	673	642	601	-7.5%
Suspicious	721	522	314	346	-21.7%
Mental	274	225	221	210	-8.5%
Medical	150	144	156	188	7.8%
Missing Persons	46	26	26	37	-7.0%
Domestic-related	55	37	27	34	-14.8%
Alarms	31	34	20	17	-18.1%
Vice	17	19	9	7	-25.6%
Interpersonal-other	5	5	1	5	0.0%
Total	39,008	29,628	25,775	27,511	-11.0%

Workload-based Staffing: Patrol

- Time spent on self-initiated calls declined at a slower rate (3.7 percent CAGR) than self-initiated call volume (11.0 percent CAGR).
- OPD officers spent nearly a quarter (23.3 percent) of their time responding to self-initiated calls in the On View category.
- Violence and Disorder were the fastest-growing categories.

Officer Hours on Self-Initiated Calls,
by Category, CY 2019 through CY 2022

	2019	2020	2021	2022	CAGR
On View	5,525	4,785	4,002	4,254	-8.3%
Traffic-related	4,256	3,218	2,938	3,610	-5.3%
Admin	3,120	3,126	2,831	2,808	-3.4%
Violence	2,215	2,271	2,352	2,515	4.3%
Disorder	1,316	1,153	2,198	1,662	8.1%
Property	1,268	1,389	1,097	1,185	-2.2%
Follow-up/Service	1,009	776	552	956	-1.8%
Suspicious	1,064	783	527	592	-17.8%
Mental	361	356	422	410	4.3%
Medical	122	173	128	161	9.7%
Missing Persons	43	11	63	34	-7.7%
Domestic-related	80	50	42	32	-26.0%
Alarms	12	16	7	6	-21.3%
Vice	23	9	18	6	-36.6%
Interpersonal-other	3	7	0	3	1.6%
Total	20,417	18,123	17,179	18,234	-3.7%

Workload-based Staffing: Patrol

- **Staffing estimates produced in this assessment used OPD's then-current proactive time figures and included a revised target allocation of proactive time in addition to time spent responding to calls for service.** This reflected a co-developed assumption that City leaders, OPD, and Oakland residents want officers to be able to complete proactive, discretionary, or other-directed tasks during shifts, rather than spending shifts simply responding to calls for service.
 - Officers are assumed to be available to answer calls for service during this proactive time. This added time is intended to increase officers' average capacity to work proactively.
- **Proactive time allows officers to perform tasks intended to *prevent and reduce* crime and disorder,** rather than simply reacting to calls for service about crime and disorder.

Workload-based Staffing: Patrol

- Specific proactive policing tasks should be determined by the Department, in alignment with its goals for community engagement and crime prevention. Examples include:
 - **Increasing non-crime related interactions with the community**
 - **Hot spot proactive policing**
 - **Preventive patrol**
- Effective use of proactive time requires Department leadership to provide clear direction regarding how officers should spend proactive time and close and effective accountability strategies to monitor and manage use of this time.

Sources: Reforming the police through procedural justice training: A multicity randomized trial at crime hot spots; David Weisburd, Cody W. Telep, Heather Vovak, and Brandon Turchan March 28, 2022, <https://doi.org/10.1073/pnas.2118780119>; Research Will Shape the Future of Proactive Policing, Paul A. Haskins, National Institute of Justice, October 24, 2019, <https://nij.ojp.gov/topics/articles/research-will-shape-future-proactive-policing>.

Workload-based Staffing: Patrol

- Estimated proactivity capacity varied across shifts, influenced by the number of hours spent on community-generated calls for service and the number of officers assigned to each shift.
- Across all areas, the Third Watch averaged the greatest proactivity capacity at about 35 percent, followed by the Second Watch at about 12 percent, and the First Watch at about 10 percent.
- Many First and Second Watches have shares of time answering calls for service near or above 60 percent.

Estimated Proactivity Capacity by Area and Shift

	CFS	Admin	Proactivity
Area 1			
First Watch	67%	30%	3%
Second Watch	72%	25%	3%
Third Watch	42%	30%	28%
Area 2			
First Watch	65%	30%	5%
Second Watch	61%	25%	14%
Third Watch	32%	30%	38%
Area 3			
First Watch	53%	30%	17%
Second Watch	58%	25%	17%
Third Watch	36%	30%	34%
Area 4			
First Watch	60%	30%	10%
Second Watch	64%	25%	11%
Third Watch	32%	30%	38%
Area 5			
First Watch	53%	30%	17%
Second Watch	63%	25%	12%
Third Watch	38%	30%	32%
Area 6			
First Watch	64%	30%	6%
Second Watch	60%	25%	15%
Third Watch	33%	30%	37%

Workload-based Staffing: Patrol

- With a proactivity target of at least 30 percent on each shift, analyzed conditions, practices, and workload, calculated baseline staffing estimates indicate **that more officers are needed on each shift in each area relative to budgeted positions.**
- **The greatest need for additional officers was on the First Watch (53), followed by Second Watch (47) and Third Watch (12).**

Budgeted Officer Staffing

	First Watch	Second Watch	Third Watch	Total
Area 1	16	16	16	48
Area 2	14	14	14	42
Area 3	16	16	16	48
Area 4	16	16	16	48
Area 5	16	16	16	48
Area 6	16	16	16	48
Total	94	94	94	282

Calculated Officer Staffing

	First Watch	Second Watch	Third Watch	Total
Area 1	28	27	18	73
Area 2	24	21	17	62
Area 3	22	23	19	64
Area 4	24	23	17	64
Area 5	23	25	18	66
Area 6	26	22	17	65
Total	147	141	106	394

Net Change

	First Watch	Second Watch	Third Watch	Total
Area 1	12	11	2	25
Area 2	10	7	3	20
Area 3	6	7	3	16
Area 4	8	7	1	16
Area 5	7	9	2	18
Area 6	10	6	1	17
Total	53	47	12	112

Workload-based Staffing: Investigations

- During this study, **access to reliable data regarding investigative work was very limited.**
- OPD leadership and staff recognize that sophisticated systems like Case Management Systems (CMS) and Records Management Systems (RMS) have been difficult to deploy across the organization, and the department's lack of discipline in tracking information is an area of opportunity (and an area of significant limitation for work like this engagement).
- **In the absence of robust and reliable data, the project team used multiple sources to inform its methodology and approach** in OPD's investigative function.
 - Total Investigations / Case Volume: Noting a limited screening process by OPD
 - Total Reported Crimes / Cases

Workload-based Staffing: Investigations

- A workload-based staffing assessment requires an understanding of the key drivers of workload per specialized unit. The workload-based approach quantifies these drivers – ideally, based on available data – and then follows a standard process (shown at right) to provide a workload-based staffing level per unit.
 - Total Investigations (Case Volume)
 - Touch Time
 - Available Hours
 - Total Required FTEs

Formula	Description
A	Case Volume
×	Multiplied by
B	Touch Time
=	Equals
C	Total Workload
÷	Divided by
D	Available Hours
=	Equals
E	Total Required FTEs

Workload-based Staffing: Investigations

- Based on the staffing study results, the total number of CID Investigators needed is 105, representing 47 additional investigators compared to the 58 budgeted in FY 2025.

Investigations Staffing Study Results Summary

Unit / Detail	Positions in Budget	Calculated Positions	Difference
Robbery & Felony Assault Section	16	40	+24
Felony Assault Unit	8	15	+7
Robbery Unit	8	25	+17
Special Victims Section	16	27	+11
Special Victims Unit	6	7	+1
Domestic Violence Unit	8	13	+5
Missing Persons Unit	2	7	+5
Burglary & General Crime Section	14	20	+6
Burglary Unit	7	14	+7
General Crimes Unit	7	6	-1
Homicide Section	12	18	+6
Homicide Unit	12	18	+6
Total	58	105	+47

Workload-based Staffing: Investigations

- **Investigations General Observations**

- During the study, the Department experienced many organizational changes, starting with a new Chief of Police and cascading down to Division, Section, and Unit command. Several, if not most, of the division and section commanders were in Acting roles.
- The General Crimes Unit mainly processes suspects apprehended by patrol. Its investigative duties are very limited. Professional staff (civilians) can potentially perform this unit's duties.
- The Homicide Unit's seven-day rotation can become a source of officer burnout since it does not account for caseloads. Officers who are called out for multiple homicides during their rotation will: (1) incur a considerable amount of overtime; (2) most likely reduce the time spent in each case; and (3) likely experience a negative impact on their ability to rest between shifts. Other departments have a per-case squad rotation. Each consecutive case is assigned to a different homicide squad – no back-to-back callouts.

Workload-based Staffing: Investigations

- **Investigations General Observations (continued)**

- Geographic assignment of cases in the Robbery and Burglary Units can also generate a workload imbalance. Officers assigned to more active geographies (Police Areas) will have larger caseloads than those in less active geographies.
- Although OPD is in the process of implementing a new Case Management System (CMS) and Records Management System (RMS), it should consider continuing the practice of logging hours and activities in a manner that can help supervisors and unit command have visibility of time spent in cases and overall investigator performance.
- Regardless of the availability of a CMS, OPD could consider implementing a manual way for unit supervisors to screen cases before assigning them to investigators for follow up. This would enable investigators to prioritize their time in cases where they can identify a suspect, which could potentially result in solving a case.

Workload-based Staffing: Results at “Baseline”

Workload-based Staffing: Results at “Baseline”

- As a reminder, the scope of services focuses on sworn staffing. Professional staffing projections were not included in the scope of services.
- At “baseline,” the only assumed operational change included in estimates is increased proactive time for patrol officers to a minimum threshold (not to be considered ideal or a best practice).
- Patrol staffing estimates assume no changes in calls for service volume, response policies, or time spent responding to calls for service (relative to CY 2022 data). Investigations staffing estimates similarly assume no change in case volume from 2023 levels.

Workload-based Staffing: Results at “Baseline”

- The baseline workload-based analysis found a need for 199 more budgeted positions than included in the FY 2025 budget - BFO 1 (+75), BFO 2 (+65), and BOI (+59).
- With the baseline analysis completed, the natural next step for Oakland’s elected and appointed leaders, stakeholders, and the public is to identify – beyond baseline staffing and organization – what functions they want OPD to perform and what outcomes they want to achieve.

	Ofc	Sgt	Lt	Cpt	Dep. Chief	Asst. Chief	Chief	Total Sworn	Total Prof.	Total
FY 2025 Budgeted Positions	523	111	28	10	4	1	1	678	303	981
Bureau of Field Operations 1	174	31	7	3	1	0	0	216	16	232
Bureau of Field Operations 2	203	38	9	4	1	0	0	255	17	272
Bureau of Investigations	72	14	4	1	1	0	0	92	79	171
Office of the Chief of Police	47	8	3	1	0	1	1	61	6	67
Bureau of Risk Management	23	19	5	1	1	0	0	49	40	89
Bureau of Services	4	1	0	0	0	0	0	5	145	150
Baseline Workload-Based Staffing	682	141	38	10	4	1	1	877	303	1,180
Bureau of Field Operations 1	235	42	10	3	1	0	0	291	16	307
Bureau of Field Operations 2	254	49	12	4	1	0	0	320	17	337
Bureau of Investigations	119	22	8	1	1	0	0	151	79	230
Office of the Chief of Police	47	8	3	1	0	1	1	61	6	67
Bureau of Risk Management	23	19	5	1	1	0	0	49	40	89
Bureau of Services	4	1	0	0	0	0	0	5	145	150
Difference	159	30	10	0	0	0	0	199	0	199
Bureau of Field Operations 1	61	11	3	0	0	0	0	75	0	75
Bureau of Field Operations 2	51	11	3	0	0	0	0	65	0	65
Bureau of Investigations	47	8	4	0	0	0	0	59	0	59
Office of the Chief of Police										
Bureau of Risk Management	Not projected as part of this scope of services									
Bureau of Services										