Oakland Police Department Baseline Organizational and Staffing Review

Prepared for the Oakland Office of the Inspector General

December 2024

General Disclosure

The content included in this report is based on the PFM team's (PFM Group Consulting LLC, EJM Advisory Firm LLC, V2A Consultants) review and analysis of the information and data obtained from the City of Oakland's Police Department and/or its employees, through documents and interviews.

Throughout this report, quantitative and qualitative data and inputs were used to complete the requested scope of services. The information and data obtained from the City of Oakland's Police Department through documents and interviews were taken to be reliable – with noted limitations and caveats throughout the report. Consequently, every statement from Department personnel and data input used for an assumption contained in this report cannot be individually guaranteed to be accurate and thus findings involve a degree of uncertainty and/or necessary assumptions.

Actual results may vary from those presented in this report. Further, changes in law, regulations, agreements, the overall operational conditions of the City of Oakland's Police Department, as well as other factors that may occur, can alter the assumptions and baseline findings presented in this report.

Additionally, certain processes and policies noted in this report are subject to the collective bargaining process with represented employees. PFM is not a law firm, does not provide legal advice, and did not obtain a legal opinion to determine which aspects of the report – if any – would fall under the purview of collective bargaining.

Index

Project Overview

Project Overview
Engagement Background and Scope

Background

- 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.

- In December 2023, 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. The City's independent Office of the Inspector General served as the City-designated project manager for this work.

- _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.*

- Consistent with these definitions, the _baseline_ review is presented as maintaining the _then-current_ state of OPD operations. Additionally, the _baseline_ results are presented within the context of the methodological and data limitations noted throughout this document.

- **OPD leadership indicates the _current_ state of operations and staffing levels are insufficient to meet City needs and goals. The workload-based baseline projection for _authorized_ sworn staffing shows the number of _authorized_ sworn staff necessary to meet conditions and workload (+199 above current authorized) at the time of this study (2022 for patrol workload / 2023 investigations workload). Current conditions are not well-suited for long-term safety goals of the City and OPD.**

- 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. Then, using this baseline analysis as a point of departure, the City and Department should create a long-term staffing plan for sworn and professional employees to meet those mandates efficiently, effectively, and sustainably. Any resultant plan will need to be implemented deliberately over a multi-year period.

© PFM

*Note: Patrol workload is based on 2022 data. Investigations workload uses 2023 caseload data.

Project Overview
Engagement Background and Scope

Scope

- PFM worked with OPD to identify the Police Department's **_baseline_** functions across a broad set of tasks assigned by the scope of services to help Oakland's elected and appointed leaders – and the public – have detailed data to inform ongoing and future policy, operational, and fiscal decisions.

- The assigned scope of services included 14 tasks, summarized in four main groupings:

  - Documenting the department's organization, budget, staffing (sworn and professional), collective bargaining agreements, paid time off, overtime use and activity drivers, and key performance measures.

  - Conducting benchmarking analyses comparing OPD to police departments in similar-sized cities.

  - Performing a **_baseline_** (absent changes to then-current operations, organization, and policies) workload-based staffing assessment of the *sworn patrol and investigative* functions of the Department to estimate the number of _sworn_ staff needed to handle the **_then-current_** workload (as of 2022 for patrol and 2023 for investigations) and operational goals (at present) of these two divisions.

    - *Given time and resource constraints, the scope was focused to estimate OPD's _baseline_ number of _sworn_ staff. A future analysis of professional staff needs and opportunities is an important component of OPD's long-term efficiency and effectiveness.*

  - Review call types to highlight opportunities for additional analyses on appropriateness of potential alternative responses.

Project Overview
Methodology and Data Limitations

- Several data limitations impact the analyses produced in this report, including:

  - **Patrol: Limited data on calls for service beyond 2022 is available through OPD's computer-aided dispatch (CAD) system.** The workload-based analysis of patrol staffing relies on data for all units responding to calls for service. Most calls in 2023 and 2024 data (January-April) had no unit-level information logged in CAD. This prevented a detailed analysis of 2023 calls for service and workload and necessitated using 2022 as the most recently available data.

  - **Investigations: OPD does not have a centralized database tracking assigned and cleared cases.** Due to the lack of data, the project team developed a log for investigators to complete to serve as a proxy for understanding how many cases investigators work on and complete as part of their workload. Over a two-month period, OPD investigators recorded time on task for discrete components of their work in electronic log books. The project team appreciates this effort. However, not all data entries were completed or thoroughly completed. This hampered the analyses and resulted in the need to develop and use specific assumptions. These assumptions are noted within the Investigations section of this document.

  - **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. For purposes of this report, where FBI UCR data is used to show crime trends in Oakland over time or compare Oakland crime to other jurisdictions, the project team instead adjusted UCR data to use the number of aggravated assaults reported on Oakland's own year-end crime report, and have noted that throughout the report.

  - **Note on time-series data:** Throughout the report, time-series of data are shown by calendar year (CY) or fiscal year (FY). Fiscal years are used when reporting actual and budgeted expenditures. Calendar year is used when presenting operational data for patrol, such as calls for service.

Project Overview
Note for Readers

- *The following analyses provide insight and context into OPD's <u>baseline</u> organization, operations, and staffing levels.*

- *<u>Baseline</u> 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 and are presented within the context of the methodological and data limitations noted on the prior page.*

- *Additionally, as with all staffing projections, it is critical to note that this report and its results are not intended to provide a formulaic single "right" answer for OPD <u>baseline</u> 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.*

Negotiated Settlement Agreement
Overview of Impact on Oakland PD

- The City of Oakland's Negotiated Settlement Agreement (NSA) dates from January 22, 2003, when the City of Oakland and OPD entered into an agreement resolving allegations of police misconduct raised by private plaintiffs in a civil lawsuit.

- The NSA requires police reforms in several areas, including internal affairs, supervision of officers, police use of force, training, personnel practices, and community policing. The NSA outlines specific "Tasks" that OPD (or the City) must complete. Court-appointed monitors review the work related to these Tasks to determine whether OPD is compliant with NSA requirements.

- Based on the August 2024 report of the Monitors:

  - On May 12, 2022, the Court issued an Order placing the City into a one-year sustainability period. The Court noted, *"The NSA the parties executed...contemplated that federal court oversight would terminate after the defendants achieved substantial compliance with all of the provisions of the NSA and maintained that compliance for a year."*

  - The Court extended the sustainability period in an Order on April 18, 2023, citing *"the City's inability to achieve full compliance."* The Order set out some new provisions for the sustainability period and reduced the number of active Tasks to five remaining categories. In the Order, the Court noted, *"The Court is wrestling with the utility of its role in helping the City achieve constitutional policing after 20 years of monitoring compliance with the NSA. As discussed at the last Case Management Conference, much good work has been accomplished. Fundamental questions regarding the Oakland Police Department's ability to police itself remain."*

  - On January 23, 2024, the court further extended the sustainability period in a Case Management Conference, reducing the scope of oversight to a narrower range of topics.

  - The monitors have found the OPD to be in compliance with all but two remaining Tasks (Task 5: complaint procedures for Internal Affairs Division and Task 45: consistency of disciplinary policy).

Department Overview

Organizational Chart
As of August 2024

- OPD is the primary law enforcement agency for the City of Oakland. It is responsible for serving the City's more than 430,000 residents, businesses, and visitors within its 78 square miles (55.8 square miles of land area).

- The department is led by Floyd Mitchell, the Chief of Police, who assumed that role in May 2024.

- As of August 2024, the department was comprised of 1,033 total employees, including 657 sworn officers dedicated to maintaining public safety and 376 professional staff supporting operational and administrative functions

- OPD is organized into six bureaus, each focused on providing specialized law enforcement functions or administrative services. Excluding the Office of Chief of Police and Ceasefire Division, each bureau is led by a Deputy Chief or professional (civilian) Deputy Director reporting directly to the Assistant Chief of Police. The Assistant Chief of Police reports to the Chief of Police.
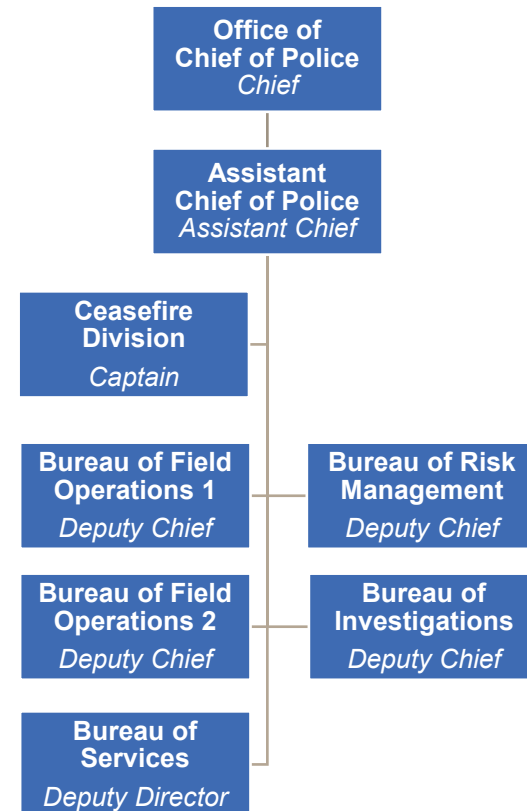
Office of Chief of Police
Chief

Assistant Chief of Police
Assistant Chief

Ceasefire Division
Captain

Bureau of Field Operations 1
Deputy Chief

Bureau of Risk Management
Deputy Chief

Bureau of Field Operations 2
Deputy Chief

Bureau of Investigations
Deputy Chief

Bureau of Services
Deputy Director

Department Staffing
Authorized and Filled Staffing, FY 2021 through FY 2025

- From FY 2021 to FY 2025, OPD's *authorized* positions decreased by 10.5 percent, or at a compound annual growth rate (CAGR) of 2.6 percent.* The most significant changes occurred between FY 2022 and FY 2023 and FY 2024 and FY 2025.

  - From FY 2022 to FY 2023, authorized sworn positions decreased by 11.3 percent (89 positions) – most of which were at the Officer level (86 positions).

  - Between FY 2024 and FY 2025, OPD's authorized headcount was reduced by 58 authorized positions – 28 sworn and 30 professional positions.

- During the same period, OPD's filled staffing levels – the number of authorized positions that were filled – increased from FY 2021 to FY 2022, before receding to roughly FY 2021 levels by FY 2023, and further decreasing to five-year lows in FY 2025.

- *OPD noted that, based on the City's budget deficit at the time of this report, when a professional position becomes vacant, it must be frozen – this generally results in more work for sworn staff.*

  - *When such positions are frozen or eliminated, certain functions often become the responsibility of sworn officers, which reduces available officer time and efficient deployment of staff.*

OPD Authorized and Filled Staffing by Position, FY 2021 through FY 2025

	2021	2022	2023	2024	2025	CAGR
Authorized	**1,092**	**1,117**	**1,029**	**1,039**	**981**	**-2.6%**
Sworn	**772**	**791**	**702**	**706**	**678**	**-3.2%**
Officer	611	630	544	547	523	-3.8%
Sergeant	120	118	118	118	111	-1.9%
Lieutenant	27	27	24	26	28	0.9%
Captain	9	10	10	10	10	2.7%
Deputy Chief	3	4	4	3	4	7.5%
Assistant Chief	1	1	1	1	1	0.0%
Chief of Police	1	1	1	1	1	0.0%
Professional	**320**	**326**	**327**	**333**	**303**	**-1.4%**
Front-line	295	300	302	309	277	-1.6%
Supervisor	13	12	13	15	15	3.6%
Manager	12	14	12	9	11	-2.2%
Filled	**917**	**928**	**918**	**900**	**864**	**-1.5%**
Sworn	**669**	**680**	**640**	**632**	**605**	**-2.5%**
Officer	529	537	504	492	468	-3.0%
Sergeant	101	104	98	99	93	-2.0%
Lieutenant	25	25	23	26	28	2.9%
Captain	9	8	9	10	10	2.7%
Deputy Chief	3	4	4	3	4	7.5%
Assistant Chief	1	1	1	1	1	0.0%
Chief of Police	1	1	1	1	1	0.0%
Professional	**248**	**248**	**278**	**268**	**259**	**1.1%**
Front-line	224	224	253	248	240	1.7%
Supervisor	13	12	13	13	11	-4.1%
Manager	11	12	12	7	8	-7.7%

*Note: Compound Annual Growth Rate (CAGR) is used throughout this report to represent annual growth over a period of time. 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.

Department Staffing
Authorized and Filled Staffing, FY 2021 through FY 2025, by Bureau

- For most bureaus, authorized sworn and professional positions were lower in FY 2025 than in FY 2021, as OPD's total authorized positions decreased.

  - OPD re-organizations during this period shifted certain positions between bureaus and affected results – particularly for the Bureau of Risk Management (which did not exist until 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, with much of that reduction in patrol areas 1 and 2. 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 within the Bureau of Investigations.

- Total filled positions also decreased in most bureaus over this period.

	2021	2022	2023	2024	2025	CAGR
Authorized	**1,092**	**1,117**	**1,029**	**1,039**	**981**	**-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.

Department Staffing
Vacancy Rate, FY 2021 through FY 2025, by Bureau

● From FY 2021 to FY 2025, authorized positions decreased by a CAGR of 2.6 percent, while filled positions decreased at a lower CAGR of 1.5 percent. This led OPD's overall vacancy rate to decline from 16.0 percent in FY 2021 to 11.9 percent in FY 2025.

● Vacancy rates declined most – from 22.5 percent in FY 2021 to 14.5 percent in FY 2025 – for professional positions, as authorized front-line professional positions decreased and filled front-line professional positions increased.

● In some years across this period, bureaus had negative vacancy rates – meaning they had more filled positions assigned to them than were authorized. This is due to OPD's practice of loaning between bureaus.

  • The following slide presents more detail on the impact of loaning in FY 2025.

Vacancy Rate, by Bureau, FY 2021 through FY 2025

	2021	2022	2023	2024	2025
OPD Total	**16.0%**	**16.9%**	**10.8%**	**13.4%**	**11.9%**
Sworn	13.3%	14.0%	8.8%	10.5%	10.8%
Professional	22.5%	31.4%	23.4%	19.5%	14.5%
Bureau of Field Operations 1	**7.5%**	**8.0%**	**-4.2%**	**17.1%**	**12.9%**
Sworn	6.6%	6.8%	-5.5%	16.2%	12.0%
Professional	21.1%	26.3%	11.1%	29.4%	25.0%
Bureau of Field Operations 2	**19.4%**	**17.1%**	**10.3%**	**0.4%**	**12.9%**
Sworn	19.1%	16.2%	12.9%	-0.5%	13.7%
Professional	21.4%	25.0%	-19.0%	10.5%	0.0%
Office of Chief of Police	**22.8%**	**18.0%**	**20.0%**	**10.6%**	**0.0%**
Sworn	12.3%	15.6%	19.5%	9.8%	1.6%
Professional	48.1%	40.0%	25.0%	16.7%	-16.7%
Bureau of Risk Management	**-**	**17.3%**	**19.2%**	**13.6%**	**10.1%**
Sworn	-	7.3%	10.3%	10.2%	-4.1%
Professional	-	29.4%	29.4%	17.9%	27.5%
Bureau of Services	**16.5%**	**20.7%**	**15.3%**	**18.8%**	**14.7%**
Sworn	9.6%	20.0%	9.1%	15.4%	-20.0%
Professional	18.7%	20.8%	15.7%	19.1%	15.9%
Bureau of Investigations	**20.9%**	**25.2%**	**18.4%**	**19.1%**	**12.3%**
Sworn	19.8%	25.0%	19.6%	17.8%	15.2%
Professional	22.5%	25.6%	16.5%	21.1%	8.9%

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.

Department Staffing
Loaning of Filled Positions, by Bureau, FY 2025

- As of July 2024 (the start of FY 2025), 30 filled positions were loaned out of their authorized bureau assignment.

- A breakdown of the loans to and from bureaus, as seen in the table to the right, showed that loaning of staff resulted in positions authorized for Bureau of Field Operations 1 and 2 flowing out of those bureaus to support operations in other OPD bureaus – essentially the two BFOs (patrol response) subsidized other areas of the Department.

  - BFO 2 had the highest net loss of staffing due to loans – 17 positions, including 16 sworn and one professional. BFO 1 also had a net loss of eight positions, including seven sworn and one professional.

  - All other bureaus had a net increase in staffing, with the Bureau of Risk Management being the greatest beneficiary at a net increase of 14 positions, including 13 sworn and one professional.

Vacancy Rate and Loaned Filled Positions, by Bureau, FY 2025

		Loaned Filled Positions		
	FY 2025 Vacancy Rate	To Bureau	From Bureau	Net
Bureau of Field Operations 1	**12.9%**	**1**	**9**	**-8**
Sworn	12.0%	1	8	-7
Professional	25.0%	0	1	-1
Bureau of Field Operations 2	**12.9%**	**1**	**18**	**-17**
Sworn	13.7%	1	17	-16
Professional	0.0%	0	1	-1
Office of Chief of Police	**0.0%**	**8**	**1**	**7**
Sworn	1.6%	7	1	6
Professional	-16.7%	1	0	1
Bureau of Risk Management	**10.1%**	**15**	**1**	**14**
Sworn	-4.1%	14	1	13
Professional	27.5%	1	0	1
Bureau of Services	**14.7%**	**2**	**1**	**1**
Sworn	-20.0%	2	0	2
Professional	15.9%	0	1	-1
Bureau of Investigations	**12.3%**	**3**	**0**	**3**
Sworn	15.2%	2	0	2
Professional	8.9%	1	0	1
Total		**30**	**30**	**0**

Source: Accounting of loaned positions at start of FY 2025, provided by OPD.

Department Budget
Historical Expenditures by Type, FY 2020 – FY 2024

● From FY 2020 actual to FY 2024 budget, OPD's expenditures increased by a CAGR of 1.3 percent.

- • The most significant changes to the overall budget occurred between FY 2022 and FY 2023 when total expenditures grew by nearly $38.3 million. That year-over-year growth was driven by increases in all personnel expenditure categories (salaries, benefits, and overtime).

- • During the five-year period, Personnel Expenses increased moderately, by a CAGR of 1.0 percent, as Salaries and Benefits increased by CAGRs of 3.3 percent and 2.0 percent, respectively.

- • Overtime decreased at the fastest rate (CAGR of 12.7 percent). This is due to FY 2024 budgeted overtime being less than half of the FY 2023 actual. This may be due to a misalignment of budgeted overtime to actual experience. In recent years, actual overtime has been significantly higher than the budgeted sum. For example, in FY 2023, actual overtime was $52.2 million - $20.7 million greater than the budgeted $31.5 million. Between FY 2020 and FY 2023, actual overtime was between $6.1 million and $26.3 million above the amount budgeted.

  - • Some, but not all, of the variance in overtime spending was offset by lower than budgeted salaries. Between FY 2020 and FY 2023, actual salaries were between $0.9 million and $9.8 million less than budgeted.

- • Non-Personnel Expenses increased by 12.8 percent (a CAGR of 3.0 percent), primarily driven by increases in Service Expenditures between FY 2023 and FY 2024.

OPD Historical Expenditures by Expense Type, FY 2020 – FY 2024 ($M)

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	2020 - 2024 CAGR
Personnel Expenses	**300.2**	**291.1**	**281.3**	**316.7**	**311.8**	**1.0%**
Salaries	141.2	138.6	132.3	142.3	160.9	3.3%
Benefits	116.7	118.0	108.9	122.1	126.4	2.0%
Overtime	42.3	34.5	40.0	52.2	24.6	-12.7%
Non-Personnel Expenses	**50.1**	**52.5**	**48.1**	**51.1**	**56.5**	**3.0%**
Services	34.3	33.3	29.6	28.6	38.8	3.1%
Vehicle and Maintenance Costs	14.7	15.6	15.0	15.2	10.5	-8.0%
Materials, Equipment and Supplies	0.4	2.8	3.1	6.9	6.4	98.8%
Other Expenditures	0.8	0.7	0.5	0.4	0.9	1.0%
Total Expenditures	**350.3**	**343.6**	**329.4**	**367.7**	**368.3**	**1.3%**

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Department Budget
Historical Expenditures by Bureau, FY 2020 – FY 2024

- During the five-year period, personnel expenditures decreased in most bureaus, following the decrease in staffing levels.

- BFO 1 and BFO 2 personnel expenses decreased at CAGRs of 4.0 percent and 2.9 percent, respectively, and combined for a decrease of $24.2 million in personnel expenses from FY 2020 to FY 2024, driven by decreased staffing.

- Bureau of Investigations personnel expenditures increased by $20.6 million (11.0 percent CAGR) over the five-year period – largely due to the addition of the Violent Crime Operations Center in FY 2022.

- The Office of Chief of Police expenditures decreased by a CAGR of 9.4 percent – mostly due to the re-organization that moved the Office of Inspector General (now the Office of Internal Accountability), the Training Unit, and Internal Affairs to the Bureau of Risk Management (which saw a commensurate expenditure increase).

OPD Historical Expenditures by Bureau, FY 2020 – FY 2024 ($M)

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	2020 - 2024 CAGR
Personnel Expenses	**300.2**	**291.1**	**281.3**	**316.7**	**311.8**	**1.0%**
Office of Chief of Police	26.6	18.4	16.3	18.7	18.0	-12.1%
Bureau of Services	43.7	26.7	26.8	31.3	38.1	-4.3%
Bureau of Investigations	44.0	47.3	58.9	66.0	64.6	11.0%
Bureau of Risk Management	0.0	21.3	27.8	27.9	29.5	-
Bureau of Field Operations 1	94.6	90.9	76.9	85.5	80.4	-4.0%
Bureau of Field Operations 2	91.3	86.7	74.7	87.3	81.3	-2.9%
Non-Personnel Expenses	**50.1**	**52.5**	**48.1**	**51.1**	**56.5**	**5.2%**
Office of Chief of Police	31.1	28.3	20.9	18.8	20.9	-9.6%
Bureau of Services	4.9	5.7	6.5	10.5	9.1	8.5%
Bureau of Investigations	3.6	3.7	4.7	5.1	8.5	24.6%
Bureau of Risk Management	0.0	3.0	3.2	4.2	6.8	-
Bureau of Field Operations 1	4.3	5.1	5.7	5.4	4.6	1.9%
Bureau of Field Operations 2	6.3	6.6	7.2	7.1	6.6	0.9%
Total	**350.3**	**343.6**	**329.4**	**367.7**	**368.3**	**1.3%**

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Department Budget
Budgeted Expenditures by Type, FY 2025

● The City's FY 2025 budget adopted top-line OPD expenditures of $374.9 million, which is $6.6 million above the FY 2024 budgeted level, though with some notable changes to the distribution.

• FY 2025 budgeted salaries are $12.3 million less than budgeted FY 2024 levels, reflecting reduced budgeted staffing.

• Potentially due to projected lower staffing levels (salaries), the FY 2025 budgeted Overtime is $20.1 million greater than the FY 2024 budgeted Overtime.

• Budgeted Service expenditures increased by $7.1 million in FY 2025 compared to FY 2024 due to increased internal service / work order expenditures.

OPD Budgeted Expenditures by Type, FY 2025 ($M)

	FY 2025 Budget	% of Total
Personnel Expenses	**316.9**	**84.5%**
Salaries	148.6	39.6%
Benefits	123.7	33.0%
Overtime	44.6	11.9%
Non-Personnel Expenses	**58.0**	**15.5%**
Services	45.9	12.2%
Vehicle and Maintenance Costs	10.1	2.7%
Materials, Equipment and Supplies	1.4	0.4%
Other Expenditures	0.5	0.1%
Total	**374.9**	

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Department Budget
Actual and Budgeted Expenditures by Bureau, FY 2020 – FY 2025

- From FY 2020 to FY 2024, OPD's total expenditures by bureau changed, in part, due to departmental reorganizations shifting funds among bureaus (e.g., the Office of Inspector General (now the Office of Internal Accountability), the Training Unit, and Internal Affairs moved from the Office of the Chief to the Bureau of Risk Management; the Violent Crime Operations Center was moved to the Bureau of Investigations, etc.).

- In FY 2025, BFO 2 received a more than $20 million year-over-year increase (23.1 percent) in budgeted funding, while BFO 1 received a $1.5 million increase. In BFO 2, salaries and benefits increased by approximately $9.3 million, and overtime increased by $9.6 million compared to FY 2024. The increase was driven by additional staffing for crime reduction teams following the closure of the Violent Crime Operations Center in the Bureau of Investigations.

- In FY 2025, the Bureau of Investigations budget decreased by $12.0 million (16.4 percent), mainly because the Violent Crimes Operations Center was disbanded. Resources were reallocated toward crime reduction teams in BFOs 1 and 2.

OPD Expenditures, by Bureau, FY 2020 - FY 2025 ($M)

Bureau	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Office of Chief of Police	57.6	46.7	37.2	37.5	38.9	43.7
Bureau of Services	48.6	28.7	28.5	33.9	43.5	39.5
Bureau of Investigations	47.6	51.0	63.6	71.1	73.0	61.0
Bureau of Risk Management	0.0	27.9	35.8	40.0	40.0	36.0
Bureau of Field Operations 1	98.9	96.0	82.5	90.9	85.0	86.5
Bureau of Field Operations 2	97.6	93.3	81.8	94.4	87.9	108.2
Total	**350.3**	**343.6**	**329.4**	**367.7**	**368.3**	**374.9**

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Estimating *Baseline* OPD Workload-Based Staffing Results

Baseline Workload-Based Staffing

- **As with all staffing projections, it is critical to note that this <u>baseline</u> report and its results are not intended to provide a formulaic single "right" answer for OPD 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.**

- **OPD leadership indicates the current state of operations is insufficient to meet City needs and goals. The PFM team concurs.**

  - The baseline is presented as maintaining the then-current state of operations during the period of study. The "baseline" does not represent the "ideal" state of department staffing. Additionally, the "baseline" results are presented within the context of the methodological and data limitations noted at the beginning of this document and reflective of the period of study. *As a reminder, the scope of services focuses on sworn staffing. Professional staffing is a critical component of broader OPD operations, but was beyond the scope of this analysis.*

  - 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). Please see the patrol workload-based staffing analysis section for a discussion of this assumption. 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.

    - The baseline assumes no changes to improve efficiency, such as calls for service handled by patrol officers that could potentially be redirected to other service providers, as outlined in the Alternative Call Response section of this report.

    - Such an operational change could change staffing needs, similar to a reduction in call volume or time spent on calls.

- The following slide summarizes the results of the workload-based staffing analysis under then-current "*baseline*" conditions.

- 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.

Baseline* Workload-Based Staffing Summary

- At the time of this study, without changes to OPD organization and operations, **the _baseline_ workload-based analysis found a need for 199 more budgeted positions than included in the FY 2025 budget** – much of the gap was in BFO 1 (+75) and BFO 2 (+65). The Bureau of Investigations analysis also suggested additional budgeted staff (+59).

- Additionally, OPD may have opportunities to pursue additional efficiency and effectiveness measures – _including assessing the appropriate number of professional staff_ – that would affect the baseline staffing projection and improve services. This is a natural next step for the City, OPD, and stakeholders to consider as they assess OPD staffing and operations.

Summary of Baseline Workload-Based Staffing Analysis

	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
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	0	0	0	0	0	0	0	0	0	0
Bureau of Risk Management	0	0	0	0	0	0	0	0	0	0
Bureau of Services	0	0	0	0	0	0	0	0	0	0

Note: Lieutenants are budgeted at the area level, rather than the shift or watch level.
*Please see slide 20 for a discussion of what is included in "baseline" staffing estimates.

Overview of OPD
Collective Bargaining Agreements

Bargaining Units Overview

● Four different bargaining units represent the majority of OPD employees:

- Oakland Police Officers Association (OPOA) – 68.6%

  ▪ Included: Police Officer Trainee, Police Officer, Sergeant, and Lieutenant.

- International Federation of Professional & Technical Engineers Local #21 (IFPTE) – 17.6%

  ▪ Included: Communications Dispatchers, analyst positions, and professional supervisors and managers

- Service Employees International Union Local #1021 (SEIU) – 12.1%

  ▪ Included: Police Services Technicians, Evidence Technicians, Records Specialist, and administrative roles.

- Oakland Police Management Association (OPMA) – 1.6%

  ▪ Included: Captain, Deputy Chief

OPD Filled Positions by Bargaining Unit, July 2024

Bargaining Unit	FTE	% of Total
OPOA	589	68.6%
IFPTE	151	17.6%
SEIU	104	12.1%
OPMA	14	1.6%
Total	**858**	

Source: Staffing data provided by OPD as of July 2024.
*Chief of Police, Assistant Chief of Police, Police Trainees, Police Cadets, and Student Trainees excluded from filled positions count.

Collective Bargaining Agreements
Effective Dates and Key Aspects

- All collective bargaining agreements (CBAs) are currently active and expire between June 2025 and June 2026.

- In addition to compensation, governance, discipline, and other critical matters, each bargaining unit's CBA affects important operational functions and organizational aspects, such as:

  - Wage Increases

  - Shift Schedule

  - Overtime

  - Seniority

  - Promotional Policies

  - Paid Leave (Sick, Parental, Annual, etc.)

  - Life Event and Workplace Injury Leave (Injury Compensation Leave, Jury Duty Leave, School Activities Leave)

Contract Effective Dates, by Bargaining Unit

Bargaining Unit	Contract Effective Dates
OPOA	12/12/2018 - 6/30/2026
IFPTE	7/1/2022 - 6/30/2025
SEIU	7/1/2022 - 6/30/2025
OPMA	12/12/2018 - 6/30/2026

Source: Collective bargaining agreements from the City of Oakland.

Collective Bargaining Agreements
Recent Wage Increases

- Bargaining units have set wage increases for sworn and professional employees' base pay.

  - In FY 2023, base wages increased 3.5 and 5 percent for sworn and professional employees, respectively.

  - In FY 2024, base wages increased 3.5 percent (sworn), and 5 percent staggered (professional).

  - Contractually-mandated annual base wage increases in FY 2025 and FY 2026 will be 3 percent (sworn) and 4 percent staggered (professional).

Wage Increases, by Bargaining Unit, FY 2023 through FY 2026

	FY 2023	FY 2024	FY 2025	FY 2026
OPOA	3.5% (July 2022)	3.5% (July 2023)	3.0% (July 2024)	3.0% (July 2025)
OPMA	3.5% (July 2022)	3.5% (July 2023)	3.0% (July 2024)	3.0% (July 2025)
IFPTE	5.0% (July 2022)	2.5% (July 2023) + 2.5% (Jan 2024)	2.0% (July 2024) + 2.0% (March 2025)	-
SEIU	5.0% (July 2022)	2.5% (July 2023) + 2.5% (Jan 2024)	2.0% (July 2024) + 2.0% (March 2025)	-

Source: Collective bargaining agreements from the City of Oakland.

© PFM

26

Collective Bargaining Agreements
Shift Schedules

- The OPOA agreement requires the four 10-hour shifts per week schedule to be the "core" patrol schedule for the duration of the agreement.

  - In practice, most patrol officers work four 10-hour shifts per week, with some working three to four 12-hour shifts per week.

- Outside of patrol, no specific shift structure is outlined in the agreement. In practice, other members of the OPOA are assigned to schedules that vary based on assignment, including five 8-hour shifts per week.

  - OPOA members draw their preferred shifts annually based on seniority.

  - The City must notify OPOA members at least 21 calendar days in advance for changes to regular schedules, except for those with flexible schedules or power squads.

    - Up to three times per year, the City can flex non-patrol officer schedules by advancing start and end times by three hours.

    - The City can flex patrol officer schedules for up to three hours on shifts starting after 12:00 pm, for a period of 14-60 days, up to three times per year.

- The OPMA agreement does not specify a work schedule for its members.

- IFPTE and SEIU members work 37.5/40-hour a week schedules.

Shift Length and Days per Week, by Bargaining Unit

Bargaining Unit	Description
OPOA	4 10-hour shift is the core patrol schedule. Other shifts vary based on assignment between 5 8-hour shifts per week, 4 10-hour shifts per week, and 3 to 4 12-hour shifts per week.
OPMA	Not specified by agreement
IFPTE	7.5 or 8-hour shifts, 5 days per week, depending on subgroup within bargaining unit
SEIU	8-hour shifts, 5 days per week

Collective Bargaining Agreements
Promotional Process

- The OPOA agreement includes requirements for promotion related to years of service (YOS), eligibility list, and written exams.

  - Minimum eligibility for the following positions are:

    - Sergeant – 5 YOS as Police Officer.

    - Lieutenant – 3 YOS as Sergeant.

    - Captain – 1 YOS as Lieutenant.

  - Eligible employees may sign up to take a promotional examination. Examination scores are used to create a list of eligible candidates for promotion. A list is valid for 18 months.

- SEIU and IFPTE members are subject to a promotional examination process.

Source: Collective bargaining agreements from the City of Oakland.

Collective Bargaining Agreements
Overtime

- For Police Officers: Under the Fair Labor Standards Act (FLSA), overtime is paid at 1.5 times an officer's hourly base pay.

  - Under FLSA, overtime premium is applied to all hours worked in excess of 171 hours per 28-day cycle.

  - 8-hour rest periods are offered for a member who is involuntarily held beyond their regular shift.

- IFPTE and SEIU also provide an overtime rate of 1.5x for any time worked after 40 hours in a week.

- Pay for hours worked during any holiday is accounted for when calculating overtime pay.

Overtime Policies by Bargaining Unit

Bargaining Unit	Description
OPOA	Hours worked in excess of regular work week or workday, including holiday will be paid at 1 1/2 times the rate of hourly base pay 2 1/2x the rate of hourly base pay if called back to work Hours worked in excess of 171 hours within a 28-day period must be compensated at OT rate
OPMA	No overtime
IFPTE and SEIU	Any work done in excess of 40-hour work week or 8-hour workday including holiday will 1 1/2 times the hourly base pay rate.

Source: Collective bargaining agreements from the City of Oakland.

Collective Bargaining Agreements
Leave

● **Vacation/Holiday Leave**

- OPOA and OPMA members accrue from 120 to 200 hours of vacation leave per year, depending on years of service.

  ▪ Each member's unused vacation leave accumulates in a bank and the member may sell back up to 120 hours of vacation leave each calendar year

- OPOA and OPMA members receive holiday pay in lieu of days off.

  ▪ Members also receive one floating holiday (8 hours total).

- IFPTE and SEIU members are entitled to 80 to 240 hours of vacation leave based on tenure, and 13 holidays (including a floating holiday).

  ▪ IFPTE and SEIU members receive an additional day of vacation on top of the established structure for every 5 YOS.

Vacation and Holiday Leave Policies by Bargaining Unit

Bargaining Unit	Vacation Leave	Holiday Leave
OPOA and OPMA	0-10 years: 12 days (120 hours) 11-13 years: 14.4 days (144 hours) 14-20 years: 16 days (160 hours) 21+ years: 20 days (200 hours)	In lieu of using 13 holidays for leave, OPOA and OPMA members are paid 8 hours of base pay regardless of whether they work the holiday. If the holiday is worked all hours worked are paid at 1.5x base pay. or a holiday falls on their day off. They also accrue one hour of vacation leave for every hour worked on a holiday.
IFPTE and SEIU	0-4 years: 10 days (80 hours) 5-13 years: 15 days (120 hours) 13-15 years: 18 days (144 hours) 15-19 years: 19 days (152 hours) 20-25 years: 20 days (160 hours) 26-29 years: 25 days (200 hours) 30+ years: 30 days (240 hours) Additional day given on top of vacation leave structure every 5 YOS for IFPTE	Employees entitled to 13 holidays, along with a floating holiday for personal use

Source: Collective bargaining agreements from the City of Oakland.

Collective Bargaining Agreements
Leave (continued)

Sick and Parental Leave Policies by Bargaining Unit

- **Sick Leave**

  - OPOA and OPMA members earn 12 days (96 hours) of sick leave per year and can participate in buy-back and service credit programs in addition to cashing out excess sick leave time. Sick leave can be accrued to a maximum of 480 hours.

  - IFPTE and SEIU members also receive 12 days of sick leave. Sick leave can be accrued to a maximum of 150 working days (1,200 hours per 8-hour schedule). IFPTE and SEIU members can also sell back up to 480 hours of sick leave.

    - IFPTE members with 10+ YOS can donate sick time at a 1/3rd of the rate to City employees who are seriously ill and financially distressed.

- **Parental Leave/Family Medical Leave Act**

  - Each bargaining unit follows the citywide standards set by the Oakland City Administrator Office.

Bargaining Unit	Sick Leave	Parental Leave
OPOA and OPMA	Sick leave is earned at the rate of 3.692 hours per pay period, accumulating to 96 hours per year. Can accumulate a maximum of 480 hours, and any in excess of 480 hours will be cashed out 50% of sick leave can be converted to vacation leave 50% of sick leave can be cashed out at termination of service	The City of Oakland's paid parental leave standards follow FMLA. Employee must have been employed for 12 hours and have 1,250 hours of services during the 12-month period. Employees are allowed to use up to a maximum of 12 weeks.
IFPTE and SEIU	Unit members earn sick leave on a biweekly basis of one full working day per month of service Annual: 12 days of sick leave	

Source: Collective bargaining agreements from the City of Oakland.

Collective Bargaining Agreements
Leave (continued)

● **Other Leave**

- In addition to sick, vacation, and parental leave, OPD sworn and professional employees are entitled to a variety of leave types centered on life events and workplace injuries.

  - *Leave of Absence*: The Chief of Police can approve paid or unpaid leaves for up to 120 days.

  - *Management Leave*:15 days of leave to supervisory ranks in lieu of overtime or for superior performance.

  - *School Activities Leave*: 40 hours (5 days) each year to participate in activities of the school or care facility in which their children are enrolled.

Other Leave Types by Bargaining Unit

Bargaining Unit	Other Leave Types
OPOA	Leave of Absence, Military Leave, Pregnancy Disability Leave, Family Death Leave
OPMA	Management Leave, Leave of Absence, Pregnancy Disability Leave, Military Leave, Family Death Leave
IFPTE	Management Leave, School Activities Leave, Family Death Leave, Injury Compensation Leave, Traumatic Incident Leave, Military Leave, Jury Duty Leave
SEIU	School Activities Leave, Family Death Leave, Injury Compensation Leave, Traumatic Incident Leave, Military Leave, Jury Duty Leave

Source: Collective bargaining agreements from the City of Oakland.

Collective Bargaining Agreements
Leave (continued)

- Sworn officers and police management in OPOA and OPMA receive 224 to 304 hours of leave per year, on average, based on their year of service. For sworn police officers with 0 to 20 years of service, this equals 11 to 15 percent of total shifts in a 10-hour shift schedule and 10 to 14 percent in a 12-hour shift schedule.

- OPOA and OPMA members accumulate unused vacation leave in a bank and can sell back up to 120 hours of accrued vacation leave each calendar year.

- Members also may accumulate up to 480 hours of unused sick leave. Members cannot sell back sick leave, but sick leave banks are cashed out on a 50 percent basis upon final separation from service. As part of a sick leave incentive program, 50 percent of sick leave accrued in excess of 480 hours is converted to vacation leave, which can be sold back.

Total Leave Hours at 1, 5, 10, 15 and 20 YOS for OPOA/OPMA Members

Years of Service	Vacation	Sick	Personal	Total Hours	Equivalent 10-Hour Shifts	% of Annual 10-Hour Shifts	Equivalent 12-hour Shifts	% of Annual 12-hour shifts
1	120	96	8	224	22	11%	19	10%
5	120	96	8	224	22	11%	19	10%
10	144	96	8	248	25	12%	21	11%
15	160	96	8	264	26	13%	22	12%
20	200	96	8	304	30	15%	25	14%

Source: Collective bargaining agreements from the City of Oakland.

Collective Bargaining Agreements
Leave (continued)

- Professional staff members in IFPTE and SEIU receive 184 to 264 hours of leave per year depending upon years of service. On average, leave amounts to 9 to 13 percent of annual shifts for a 5-day/8-hour shift schedule.

  - Those who reach 25 and 30 YOS in IFPTE and SEIU get up to 200 and 240 hours of vacation leave.

  - IFPTE employees who reach the 4th, 9th, 14th, 19th, 24th, 29th YOS (and every following five years of service thereafter) receive an additional day of leave *above and beyond* the structure shown in the following table.

- IFPTE and SEIU members can accumulate unused vacation leave up to a limit of twice their annual accrual. Members can sell back up to 160 hours of accrued vacation time each calendar year.

- IFPTE and SEIU members also accumulate unused sick leave equivalent to no more than 150 working days. Members may sell back accumulated sick leave in excess of 480 hours or convert the excess to vacation leave, at a rate of 50 percent.

Total Leave Hours at 1 ,5, 10, 15, and 20 YOS

Years of Service	Vacation	Sick	Holiday*	Personal	Total Hours	Equivalent 8-Hour Shifts	% of Annual 8-Hour Shifts
1	80	96	0	8	184	23	9%
5	120	96	0	8	224	28	11%
10	120	96	0	8	224	28	11%
15	152	96	0	8	256	32	12%
20	160	96	0	8	264	33	13%

Source: Collective bargaining agreements from the City of Oakland.
*Professional staff are entitled to holiday leave; however, the variability of positions within the group does not lend itself to one standard number.

Summary of OPD Benchmarking Analyses

Benchmarking Comparisons

- With input and cooperation from OIG and OPD, seven police departments were selected for benchmarking purposes. The benchmark departments were selected based on a variety of factors, including (but not limited to): population and characteristics of population served, status of consent decree, and location (California and national) to provide additional context for analysis of the Oakland Police Department:

  - Albuquerque, NM

  - Baltimore, MD

  - Cleveland, OH

  - Fresno, CA

  - Long Beach, CA

  - New Orleans, LA

  - Sacramento, CA

- Benchmarking information for Oakland and the seven comparators was sourced from publicly available data, including:

  - Economic and demographic indicators (U.S Census, 2023 American Community Survey, 1-Year Data, U.S Bureau of Labor Statistics, Local Area Unemployment Statistics, August 2024).

  - Number of reported crimes and rates per staff and per 100,000 residents (Federal Bureau of Investigations, Uniform Crime Reporting Data, 2023).

  - Number of sworn and civilian staff (Federal Bureau of Investigations, Uniform Crime Reporting Data, 2023).

Population

- In 2023, the City of Oakland had a population of 436,508 within its 55.9 square miles, resulting in a population density of 7,805 residents per square mile.

- The City's population density was more than 3,000 residents (62.5 percent) greater than the median density of the seven benchmark jurisdictions, lagging only Long Beach and Baltimore among comparators.

- Oakland's daytime population decreased by 5.6 percent compared to its total population, while most other cities experienced growth in daytime population. This means more people left Oakland for work or are not part of the workforce compared to similar cities. Only Long Beach's daytime population decreased at a greater rate.

	Population		CAGR (2010-2023)	Land Area Per Square Mile (2020)	Population Density per Sq. Mi.	Daytime Population* (2023)	% Change Total Pop to Daytime
	2010	2023					
Oakland	**391,672**	**436,508**	**0.9%**	**55.9**	**7,805**	**412,080**	**(5.6%)**
Albuquerque	547,585	560,283	0.2%	187.3	2,992	585,709	4.5%
Baltimore	620,583	565,239	(0.8%)	81.0	6,983	648,997	14.8%
Cleveland	396,240	362,670	(0.7%)	77.7	4,665	-	26.9%
Fresno	496,147	545,717	0.8%	115.2	4,738	577,096	5.8%
Long Beach	462,793	449,496	(0.2%)	50.7	8,864	420,435	(6.5%)
New Orleans	347,858	364,136	0.4%	169.5	2,148	417,848	14.8%
Sacramento	467,503	526,383	1.0%	98.6	5,338	616,053	17.0%
Oakland Rank	**7 of 8**	**6 of 8**	**2 of 8**	**7 of 8**	**2 of 8**	**8 of 8**	**7 of 8**
Median (excl. Oakland)	**467,503**	**526,383**	**0.2%**	**98.6**	**4,738**	**577,096**	**14.8%**

Source: U.S Census, 2023 American Community Survey 1-Year Estimates (B01003, B08604, B08301).
*Daytime Population = Total Population + Total Workers Working in Area – Total Workers Living in Area. Cleveland, OH data on total workers living not available for 2023 as of 10/9/2024.

Demographic Characteristics

- In 2023, Oakland had a four-percentage-point lower share of white residents (29.1 percent) than the comparison group median. Oakland was within a half-percentage point of the median for share of Hispanic or Latino residents, at 30.2 percent.

- The City's black population was over eight percentage points above the median, at 19.8 percent, and its Asian population was over 12 percentage points above the median, at 16.1 percent.

- Oakland had the third highest median age (38.6 years) compared to the selected comparators.

	Median Age (Years)	% White	% Black	% American Indian and Alaska Native	% Asian	% Native Hawaiian and Other Pacific Islander	% Some Other Race	% Two or More Races	% Hispanic or Latino
Oakland	38.6	29.1%	19.8%	1.4%	16.1%	0.5%	19.1%	14.0%	30.2%
Albuquerque	39.2	49.2%	3.6%	4.7%	3.4%	0.2%	14.3%	24.6%	47.7%
Baltimore	36.5	26.8%	59.0%	0.6%	2.7%	0.0%	5.2%	5.6%	8.2%
Cleveland	36.3	35.0%	46.7%	0.5%	2.9%	0.0%	5.3%	9.6%	13.6%
Fresno	32.8	29.0%	6.4%	2.0%	15.4%	0.1%	22.3%	24.7%	51.4%
Long Beach	37.6	37.1%	11.3%	1.5%	13.2%	0.4%	21.4%	15.0%	43.5%
New Orleans	39.5	31.2%	54.5%	0.3%	2.9%	0.0%	2.3%	8.7%	8.1%
Sacramento	36.2	32.8%	11.6%	1.2%	20.7%	1.8%	14.9%	17.0%	29.9%
Oakland Rank	3 of 8	6 of 8	4 of 8	4 of 8	2 of 8	2 of 8	3 of 8	5 of 8	4 of 8
Median (excl. Oakland)	36.5	32.8%	11.6%	1.2%	3.4%	0.1%	14.3%	15.0%	29.9%

Source: U.S Census, 2023 American Community Survey 1-Year (DP05).
*Hispanic or Latino counted as ethnicity and separate from race category within DPO5 ACS table.

Socioeconomic Characteristics

- Among benchmark cities, Oakland ranked first in Median Household Income and had the second-lowest poverty rate, along with an employment rate near the median of the comparison group.

- Oakland ranked first in educational attainment for the percentage of population with a 'Bachelor's degree or higher', near the middle for educational attainment of 'less than high school,' and among the lowest for both 'high school or equivalent education' and 'some college or Associate's degree' as the highest educational attainment.

City	Poverty Rate	Median Household Income	Unemployment Rate (August 2024)	Educational Attainment (25+)			
				Less than high school graduate	High School or Equivalent	Some college or associate's degree	Bachelor's degree or higher
Oakland	**14.3%**	**$96,828**	**5.9%**	**8.7%**	**16.3%**	**21.0%**	**47.2%**
Albuquerque	14.7%	$67,907	4.2%	5.0%	20.8%	29.8%	39.6%
Baltimore	20.2%	$59,579	4.8%	3.8%	26.9%	24.3%	37.1%
Cleveland	30.7%	$39,041	5.0%	5.3%	33.2%	26.9%	22.5%
Fresno	19.5%	$67,603	7.5%	10.5%	24.1%	30.2%	26.0%
Long Beach	14.7%	$81,606	6.8%	10.5%	18.6%	27.4%	36.8%
New Orleans	22.6%	$55,580	4.9%	2.9%	21.0%	25.4%	44.7%
Sacramento	13.7%	$85,928	5.6%	7.0%	21.5%	27.8%	37.9%
Oakland Rank	**2 of 8**	**1 of 8**	**6 of 8**	**6 of 8**	**8 of 8**	**8 of 8**	**1 of 8**
Median (excl. Oakland)	**19.5%**	**$67,603**	**5.0%**	**5.3%**	**21.5%**	**27.4%**	**37.1%**

Source: U.S Census, 2023 American Community Survey 1-Year Estimates (B19013, S1501, S1701), U.S. Bureau of Labor Statistics, Local Area Unemployment Statistics, August 2024.
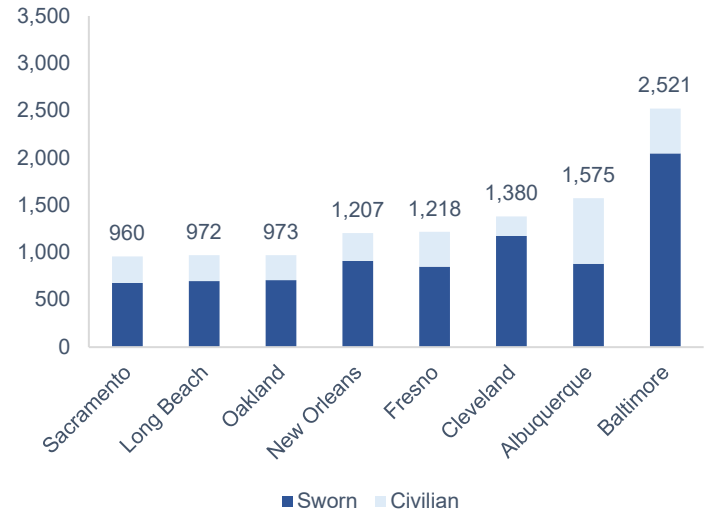
Headcount, Sworn and Professional Staff

- Based on 2023 FBI Law Enforcement Employees Data, Oakland reported 710 sworn officers and 263 professional staff employed in OPD, and:

  - OPD ranked 6th among the eight comparable jurisdictions in sworn employees and 7th in total employees

  - When the headcount was reviewed per 100,000 residents, OPD was near the median for sworn employees, but near the bottom for professional employees.

- Since the reported 2023 FBI data, OPD sworn and professional employees have changed – as of **July 2024,** OPD had **678** budgeted sworn full-time equivalent positions (FTE) (605 of which were filled) and **303** budgeted FTE professional positions (259 of which were filled).

	Sworn Staff	Professional Staff	% Professional	Total Employees	Per 100,000 Residents	
					Sworn	Professional
Oakland	**710**	**263**	**27%**	**973**	**163**	**60**
Albuquerque	881	694	44%	1,575	157	124
Baltimore	2,047	474	19%	2,521	362	84
Cleveland	1,175	205	15%	1,380	324	57
Fresno	849	369	30%	1,218	156	68
Long Beach	697	275	28%	972	155	61
New Orleans	910	297	25%	1,207	250	82
Sacramento	678	282	29%	960	129	54
Median (excl. Oakland)	**881**	**297**	**28%**	**1,218**	**157**	**68**
Oakland Rank	**6 of 8**	**7 of 8**	**6 of 8**	**7 of 8**	**4 of 8**	**7 of 8**

Total Headcount by Department, 2023

Sacramento 960, Long Beach 972, Oakland 973, New Orleans 1,207, Fresno 1,218, Cleveland 1,380, Albuquerque 1,575, Baltimore 2,521

■ Sworn ■ Civilian

Source: Federal Bureau of Investigations, Uniform Crime Reporting, Law Enforcement Employees Data, 2023

Benchmark Part 1 Offenses Reported
Per Sworn and Civilian Staff, 2023

- Oakland's 2023 reported violent and property crimes were higher than other benchmark cities.

- The City had the highest total property crime rate among the compared cities and ranked third in total violent crime.

- The City's comparatively lower headcount totals resulted in a higher rate of violent and property crimes per sworn and professional staff.

	Violent Crime			Property Crime		
	Total Violent Crime	Per Sworn Staff	Per Professional Staff	Total Property Crime	Per Sworn Staff	Per Professional Staff
Oakland	**7,852**	**11.1**	**29.9**	**43,048**	**60.6**	**163.7**
Albuquerque	7,363	8.4	10.6	26,304	29.9	37.9
Baltimore	8,887	4.3	18.7	24,178	11.8	51.0
Cleveland	6,100	5.2	29.8	17,236	14.7	84.1
Fresno	3,970	4.7	10.8	16,754	19.7	45.4
Long Beach	2,782	4.0	10.1	13,294	19.1	48.3
New Orleans	4,957	5.4	16.7	18,536	20.4	62.4
Sacramento	4,237	6.2	15.0	15,305	22.6	54.3
Median (excl. Oakland)	**4,957**	**5.2**	**15.0**	**17,236**	**19.7**	**51.0**
Oakland Rank	**2 of 8**	**1 of 8**	**1 of 8**	**1 of 8**	**1 of 8**	**1 of 8**

Source: Federal Bureau of Investigations, Uniform Crime Reporting, Law Enforcement Employees Data, 2022, Table 8 – Offenses Known to Law Enforcement, 2017-2022.
Note: There is significant concern regarding the accuracy of OPD's reporting of crime data to the US Department of Justice's UCR program, including the number of crimes reported and cleared. As a result, the project team adjusted Oakland's aggravated assault figure to reflect OPD's own reporting of 3,531 aggravated assault offenses rather than the UCR figure of 11,169, based on PFM's understanding the UCR figure was the result of a reporting error.
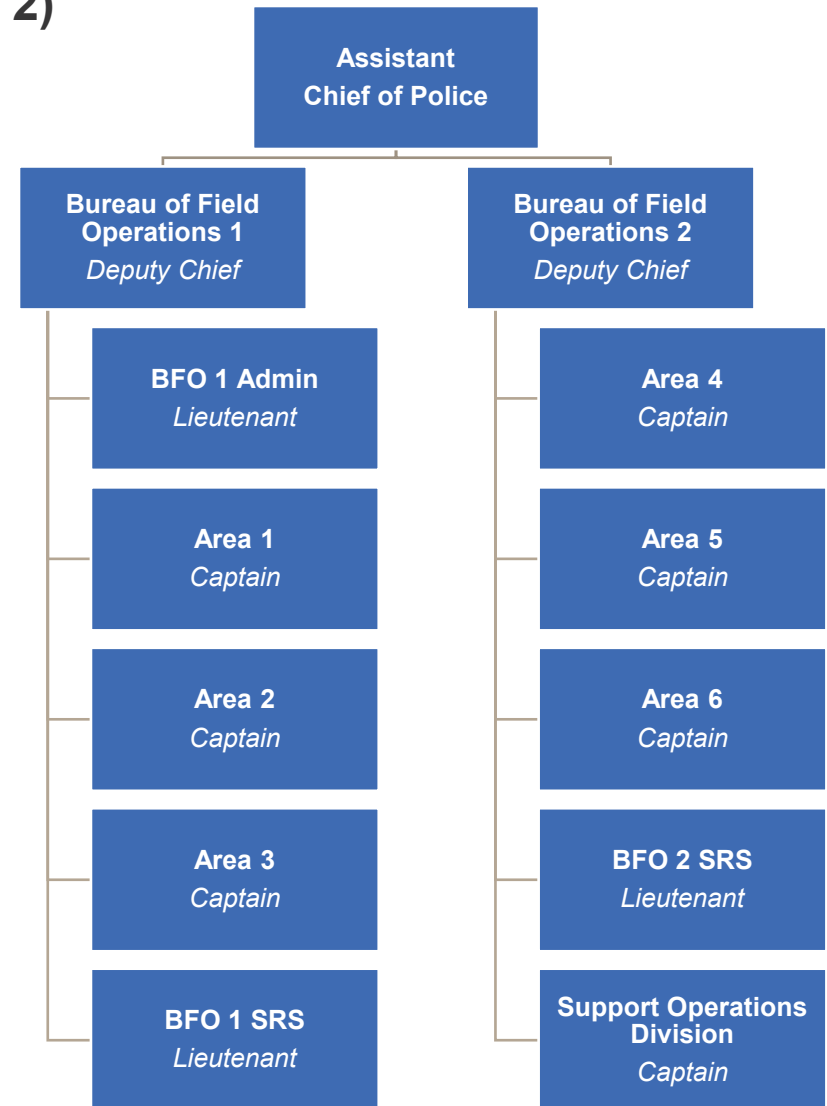
Bureau, Division, and Section Overviews

Bureau of Field Operations (BFO1 & BFO2)

Bureau of Field Operations (BFO 1 & BFO 2)

- OPD divides its patrol operations across two bureaus: Bureau of Field Operations 1 and 2 (BFO 1 and BFO 2). Each bureau is led by a deputy chief, reporting to the assistant chief of police.

  - Each BFO covers three patrol areas. Each patrol area is led by a captain.

- Each BFO operates a special resources section (SRS), which manages community resource officers (CROs), crime reduction teams (CRTs), and foot patrol units within its area of coverage.

- Each BFO provides some departmentwide services.

  - For example, BFO 2 includes the support operations division led by a captain. This division provides traffic and special operations support across the city and includes a traffic operations section responsible for traffic enforcement and a support operations section for specialized units such as canine, air support, and mental health response resources.

  - BFO 1's administration division, led by a lieutenant, provides internal investigations support, performance appraisals, and management reports across both BFOs.

Assistant Chief of Police	
Bureau of Field Operations 1 *Deputy Chief*	**Bureau of Field Operations 2** *Deputy Chief*
BFO 1 Admin *Lieutenant*	**Area 4** *Captain*
Area 1 *Captain*	**Area 5** *Captain*
Area 2 *Captain*	**Area 6** *Captain*
Area 3 *Captain*	**BFO 2 SRS** *Lieutenant*
BFO 1 SRS *Lieutenant*	**Support Operations Division** *Captain*

Bureau of Field Operations 1 and 2
Patrol Geographic Coverage and Schedules

- BFO 1 covers west Oakland with patrol Areas 1, 2, and 3 while BFO 2 covers east Oakland and patrol areas 4, 5, and 6.

- Each area operates three shifts. Each shift has two sides (A and B), which rotate days on and off to ensure coverage seven days per week.

- One lieutenant is assigned to each shift in each BFO, leading three sergeants who supervise each shift in the BFO. Shifts include:

  - **First watch** is a 10-hour shift from 6:00am/7:00am to 4:00pm/5:00pm

  - **Second watch** is a 12-hour shift from 2:00pm to 2:00am

  - **Third watch** is a 10-hour shift from 9:00pm/10:00pm to 7:00am/8:00am

- Each patrol area contains between five and seven beats, for a total of 35 beats across Oakland.

- OPD's operational goal is to ensure at least one officer is assigned to each beat on each shift.

Map of OPD Patrol Areas

Source: City of Oakland Police District Locator.

© PFM

Bureau of Field Operations 1 (BFO 1)
Authorized and Filled Staffing, FY 2021 through FY 2025

- Between FY 2021 and FY 2025, BFO 1 authorized positions decreased by 24.4 percent (a CAGR of -6.8 percent).

  - The Bureau experienced its most significant staffing change between FY 2022 and FY 2023, losing 76 authorized positions, including 75 officer positions.

  - During the five-year period, authorized sworn positions decreased by 72 positions – a 25.0 percent decrease – including 58 officer positions.

  - Authorized professional staff decreased by three positions – a 15.8 percent decrease.

  - During the same period, filled staffing levels within the Bureau decreased at a greater rate (28.8 percent – sworn staff by 29.3 percent, professional staff by 20.0 percent).

BFO 1 Authorized and Filled Staffing, FY 2021 – FY 2025

	2021	2022	2023	2024	2025	CAGR
Authorized	**307**	**312**	**236**	**252**	**232**	**-6.8%**
Sworn	**288**	**293**	**218**	**235**	**216**	**-6.9%**
Officer	232	245	170	190	174	-6.9%
Sergeant	43	37	38	34	31	-7.9%
Lieutenant	9	7	6	7	7	-6.1%
Captain	3	3	3	3	3	0.0%
Deputy Chief	1	1	1	1	1	0.0%
Professional	**19**	**19**	**18**	**17**	**16**	**-4.2%**
Front-line	19	19	18	17	16	-4.2%
Supervisor	0	0	0	0	0	
Manager	0	0	0	0	0	
Filled	**284**	**287**	**246**	**209**	**202**	**-8.2%**
Sworn	**269**	**273**	**230**	**197**	**190**	**-8.3%**
Officer	220	228	193	162	156	-8.2%
Sergeant	36	35	27	25	23	-10.6%
Lieutenant	9	7	6	6	7	-6.1%
Captain	3	2	3	3	3	0.0%
Deputy Chief	1	1	1	1	1	0.0%
Professional	**15**	**14**	**16**	**12**	**12**	**-5.4%**
Front-line	15	14	16	12	12	-5.4%

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.

Bureau of Field Operations 1
Budgeted Expenditures, FY 2025

- BFO 1's FY 2025 budgeted expenditures are $86.5 million – 23.1 percent of the Department's total budget. It ranks as the second-highest budget among OPD bureaus, trailing only BFO 2.

- Personnel Expenses comprise 92.6 percent of BFO 1's FY 2025 budget.

  - Within Personnel Expenses, Salaries are the largest expenditure (42.6 percent of BFO 1's total budget)

  - BFO 1 has the second-largest budgeted Overtime expenses, behind only BFO 2. BFO 1's budgeted overtime expenses are approximately one-quarter (25.3 percent) of the Department's total FY 2025 budgeted overtime.

- Non-Personnel expenses constitute 7.4 percent of the Bureau's total FY 2025 budget.

  - Most of the Non-Personnel expenditures are Services – primarily internal services and work orders.

Bureau of Field Operations 1 Budgeted Expenditures, FY 2025, ($M)

	FY 2025 Budget	% of Bureau Budget
Personnel Expenses	**80.1**	**92.6%**
Salaries	36.9	42.6%
Benefits	32.0	37.0%
Overtime	11.3	13.0%
Non-Personnel Expenses	**6.4**	**7.4%**
Services	6.3	7.3%
Materials, Equipment and Supplies	0.1	0.1%
Vehicle and Maintenance Costs	0.0	0.0%
Other Expenditures	0.0	0.0%
Total	**86.5**	

© PFM

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Bureau of Field Operations 2 (BFO 2)
Authorized and Filled Staffing, FY 2021 through FY 2025

- From FY 2021 to FY 2025, authorized positions within BFO 2 decreased by seven – a 2.5 percent decline (and CAGR of -0.6 percent).

  - Authorized sworn positions increased by four, or 1.6 percent overall

  - Authorized professional positions decreased by 11, a 39.3 percent decrease.

- Authorized positions in BFO 2 decreased yearly from FY 2021 to FY 2024 before increasing in the FY 2025 budget. The increases in positions in the FY 2025 budget were primarily in the special resources section and support operations division.

- From FY 2021 to FY 2025, BFO 2's filled staffing remained relatively stable and increased by 12 positions – most of which were officer positions.

BFO 2 Authorized and Filled Staffing, FY 2021 – FY 2025

	2021	2022	2023	2024	2025	CAGR
Authorized	**279**	**269**	**261**	**241**	**272**	**-0.6%**
Sworn	**251**	**241**	**240**	**222**	**255**	0.4%
Officer	204	195	194	179	203	**-0.1%**
Sergeant	36	36	35	33	38	1.4%
Lieutenant	8	6	7	7	9	3.0%
Captain	2	3	3	3	4	18.9%
Deputy Chief	1	1	1	0	1	0.0%
Professional	**28**	**28**	**21**	**19**	**17**	**-11.7%**
Front-line	28	28	21	19	17	**-11.7%**
Filled	**225**	**223**	**234**	**240**	**237**	**1.3%**
Sworn	**203**	**202**	**209**	**223**	**220**	**2.0%**
Officer	165	164	164	181	177	1.8%
Sergeant	28	30	34	32	29	0.9%
Lieutenant	7	5	8	7	9	6.5%
Captain	2	2	2	3	4	18.9%
Deputy Chief	1	1	1	0	1	0.0%
Professional	**22**	**21**	**25**	**17**	**17**	**-6.2%**
Front-line	22	21	25	17	17	**-6.2%**

Bureau of Field Operations 2
Budgeted Expenditures, FY 2025

- The Bureau of Field Operations 2's FY 2025 budgeted expenditures of $108.2 million is the largest among all bureaus and accounts for 28.8 percent of the Department's total budget.

- Personnel Expenses comprise most of the Bureau's budget at 92.7 percent. BFO 2's budgeted Personnel Expenses are 26.7 percent of the Department's total FY 2025 budget.

  - Within Personnel Expenses, Salaries are the largest expenditure (40.5 percent of BFO 1's total budget)

  - At $19.1 million, BFO 2 has the largest budgeted Overtime expenses in the Department (nearly 43 percent of all budgeted department overtime) – and its budgeted overtime comprises 5.1 percent of the overall Department budget.

- Non-Personnel Expenses constitute 7.3 percent of the Bureau's total budget.

  - Most of the Non-Personnel expenditures are Services – primarily internal services and work orders.

Bureau of Field Operations 2 Budgeted Expenditures, FY 2025 ($M)

Expenditures	FY 2025 Budget	% of Bureau Budget
Personnel Expenses	**100.2**	**92.7%**
Salaries	43.8	40.5%
Benefits	37.3	34.5%
Overtime	19.1	17.6%
Non-Personnel Expenses	**7.9**	**7.3%**
Services	7.7	7.1%
Materials, Equipment and Supplies	0.2	0.2%
Vehicle and Maintenance Costs	0.0	0.0%
Other Expenditures	0.0	0.0%
Total	**108.2**	

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Bureau of Field Operations
Administration Overview

● **Responsibilities:**

- The BFO 1 Deputy Chief of Police oversees BFO Administration and is responsible for the tracking and auditing of Use of Force (UoF) Investigations, Vehicle Pursuit Investigations, IAD Division Level Investigations (DLI), Annual Performance Appraisals, Officer Involved Collisions, and Monthly Management Reports for BFO 1 and BFO 2.

- In addition, BFO Administration is responsible for Payroll for BFO 1, ordering supplies and purchasing for BFO 1, overseeing/managing ride-alongs for the Department, managing the Court Liaison's Office, and managing the Departmental-wide Staffing System (Telestaff).

● **PFM Team Observations:**

- In 2022, BFO Administration tracked 4,519 UoF investigations (98% were the lowest force category), 128 Vehicle Pursuit investigations, and 461 DLIs.

- As of January 1, 2024, there were 17 Police Services Technicians (*professional, non-sworn employees*) assigned throughout BFO 1 & 2.

  - These members report to Sergeants within Patrol Areas and regularly complete the following types of tasks: taking reports related to vehicle thefts (w/ no suspects), collecting video evidence, traffic control, recovering stolen vehicles, assisting with towing, and citing illegally parked vehicles.

© PFM

Sources: OPD 2022 Annual Report, PFM Survey of Police Service Technicians (August 2024); OPD Special Order 9208, effective June 4, 2022.

50

Bureau of Field Operations
Special Resources Sections Overview

⬢ **Responsibilities:**

- As noted, BFO 1 and BFO 2 each have a Special Resources Section (SRS) embedded within their organizational structures. The SRS contains units known as Community Resource Officers and Crime Reduction Teams (CRTs). Both are dedicated to proactive policing efforts and community engagement to address quality-of-life concerns such as blight and abandoned properties. Foot Patrol units perform walking beats in areas with high foot traffic.

⬢ **PFM Team Observations:**

- SRS units are led by Lieutenants (or acting Lieutenants) , and members operate on a 10-hour shift schedule, four days a week. Scheduled days and times are flexible, and members can be deployed at times and on days needed to achieve operational objectives.

- Based on PFM site visit interviews, OPD employees appeared to perceive the risks of using force (potential misconduct complaints, potential for criminal charges, etc.) and the burden of additional use of force reporting requirements led to many officers not being interested in working in proactive units.

  ▪ OPD personnel who were interviewed suggested these types of hesitation decreased the number of OPD sworn staff applying for specialized units.

  ▪ OPD members also expressed that, based on available staffing, goals and performance expectations for special units are often unfeasible.

© PFM

Sources: OPD 2022 Annual Report, PFM interviews of OPD personnel conducted in May 2024.

51

Bureau of Field Operations
Special Operations Division Overview

⬢ **Responsibilities:**

- The Special Operations Division (SOD) is commanded by a Captain (or Acting Captain) and provides specialized capabilities to support patrol operations. The Division is comprised of the Special Operations Section and the Traffic Operations Section.

- Special Operations Section (SOS) includes Air Support, Alcoholic Beverage Action Team (ABAT), Canine Program, Crisis Intervention/Mental Health Liaison and Mobile Evaluation Team, Unhoused Outreach Unit, Marine Patrol, Reserve Program, Special Events, and the Tactical Operations Team (SWAT)

- Traffic Operations Section (TOS) includes Traffic Investigations, Enforcement, Fatal Accident Standby Team, and Vehicle Enforcement Units.

⬢ **PFM Team Observations:**

- SOS and TOS are led by Lieutenants (or acting Lieutenants). Staff work a 10-hour shift schedule, four days week. Scheduled days and times are flexible, and members can be deployed at times and days that are needed for achieving operational objectives.

- Professional staff members support SOS and TOS units and complete administrative functions such as managing ABAT records, traffic accident records, and vehicle abatement details.
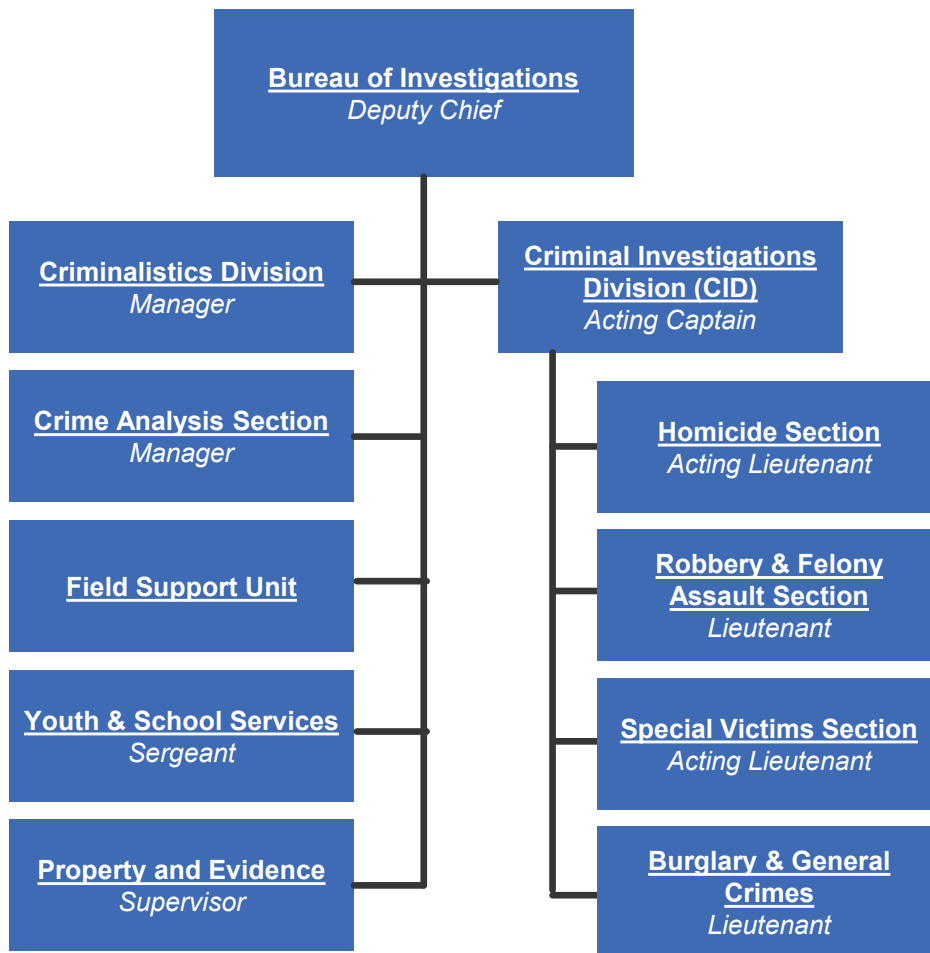
Bureau of Investigations

Bureau of Investigations
Overview

Bureau of Investigations
Deputy Chief

Criminalistics Division
Manager

Crime Analysis Section
Manager

Field Support Unit

Youth & School Services
Sergeant

Property and Evidence
Supervisor

Criminal Investigations Division (CID)
Acting Captain

Homicide Section
Acting Lieutenant

Robbery & Felony Assault Section
Lieutenant

Special Victims Section
Acting Lieutenant

Burglary & General Crimes
Lieutenant

⬢ **Responsibilities:**

- The OPD's Bureau of Investigation houses the specialized investigative units responsible for providing follow-up investigative support to patrol for crimes committed in Oakland.

- It is led by a Deputy Chief and divided into the Criminal Investigations Division, Criminalistics Division, Crime Analysis Section, the Field Support Unit, Youth & School Services Unit, and the Property and Evidence Unit.

- Reactive investigations are housed under the Criminal Investigations Division (CID). The Division is led by a Captain who supervises four Lieutenants and their respective Sections.

- *Throughout this section, the terms "Investigator" and "Officer" are used interchangeably.*

  - The rank, or job title, is "Officer" and the role, or assignment, is "Investigator."

Bureau of Investigations
Authorized and Filled Staffing, FY 2021 through FY 2025

- Authorized positions within the Bureau of Investigations decreased by 25 positions between FY 2021 and FY 2025 – a 12.8 percent decrease – 24 sworn positions and one professional position.

- The Bureau's increased authorized staffing in FY 2022 was largely attributed to the introduction of the Violent Crime Operations Center (VCOC) within the Bureau.

  - The VCOC was authorized for 32 officers, 5 Sergeants, 2 Lieutenants, 1 Captain. For professional positions, the division was authorized 1 front-line professional position.

  - This unit was disbanded in 2024 and that action is partially responsible for the Bureau's FY 2025 decrease in authorized total staffing.

- Following this reorganization, the Bureau of Investigation's filled staffing returned to FY 2021 levels, with professional staff making up a greater share of its total staffing.

Bureau of Investigations Authorized and Filled Staffing, FY 2021 – FY 2025

	2021	2022	2023	2024	2025	CAGR
Authorized	**196**	**242**	**244**	**241**	**171**	**-3.4%**
Sworn	**116**	**156**	**153**	**146**	**92**	**-5.6%**
Officer	95	127	121	111	72	-6.7%
Sergeant	17	22	23	26	14	-4.7%
Lieutenant	2	4	6	6	4	18.9%
Captain	1	2	2	2	1	0.0%
Deputy Chief	1	1	1	1	1	0.0%
Professional	**80**	**86**	**91**	**95**	**79**	**-0.3%**
Front-line	78	84	88	92	76	-0.6%
Supervisor	0	0	1	1	1	-
Manager	2	2	2	2	2	0.0%
Filled	**155**	**181**	**199**	**195**	**150**	**-0.8%**
Sworn	**93**	**117**	**123**	**120**	**78**	**-4.3%**
Officer	75	91	97	91	57	-6.6%
Sergeant	14	19	19	20	15	1.7%
Lieutenant	2	4	4	6	4	18.9%
Captain	1	2	2	2	1	0.0%
Deputy Chief	1	1	1	1	1	0.0%
Professional	**62**	**64**	**76**	**75**	**72**	**3.8%**
Front-line	60	62	73	72	69	3.6%
Supervisor	0	0	1	1	1	
Manager	2	2	2	2	2	0.0%

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.

Bureau of Investigations
Budgeted Expenditures, FY 2025

- For FY 2025, the Bureau's budgeted expenditures are $61.0 million – 16.3 percent of the Department's total budget.

- Personnel expenses are 87.0 percent of the Bureau's budget – mostly driven by salaries and benefits.

- Non-personnel expenses are 13.0 percent of the Bureau's total budget.

  - Most non-personnel expenditures are in the service category, of which more than two-thirds are internal service and work orders.

Bureau of Investigations Budgeted Expenditures, FY 2025 ($M)

Expenditures	FY 2025 Budget	% of Bureau Budget
Personnel Expenses	**53.0**	**87.0%**
Salaries	25.8	42.3%
Benefits	21.4	35.1%
Overtime	5.9	9.6%
Non-Personnel Expenses	**8.0**	**13.0%**
Services	7.5	12.3%
Materials, Equipment and Supplies	0.5	0.8%
Vehicle and Maintenance Costs	0.0	0.0%
Other Expenditures	0.0	0.0%
Total	**61.0**	

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Bureau of Investigations
Criminal Investigations Division – Homicide Section Overview

● **Responsibilities:**

- The Homicide Section is the primary investigative branch tasked with investigating deaths, Departmental Level 1 Use of Force Investigations, outside agency officer-involved shootings, and in-custody deaths that occur in Oakland. The Homicide Section is also responsible for all follow-up investigations involving suspicious and unexplained deaths.

- This Section's investigators report to work on weekdays for eight-hour shifts. This is the only section that works in eight-hour shifts, the rest of the Criminal Investigations Division works ten-hour shifts.

- Investigators in the Homicide Section are primarily assigned to cases by being called out to crime scenes by patrol Watch Commanders to investigate criminal death cases.

  - The Section is divided into five teams of three to four investigators. One team is on standby for callouts to crime scenes each seven-day period. Teams rotate callout duty weekly, so each team serves a week of callout duty over a five-week period.

- Sergeants and Officers both function as "Investigators" within a team. Sergeants are not strictly supervisors but are also assigned as primary investigators in higher-profile investigations or Officer-Involved Shootings.

- The Section also dedicates two investigators to cold case investigations. Cold cases refer to homicides that have been closed for insufficient evidence but have been reopened after new evidence has surfaced.

● **PFM Team Observations:**

- The fact that Sergeants are also sometimes assigned investigative duties reduces their ability to be coaches and supervisors of officer investigators.

- The seven-day rotation of teams on callout duty can lead to workload imbalances. For example, in one seven-day period, 10 homicides could be reported and assigned to the team assigned to callout duty that week. Then, the next seven-day period, two homicides could be reported and assigned to the next team on duty that week.

Bureau of Investigations
Criminal Investigations Division – Robbery & Felony Assault Section Overview

● **Responsibilities:**

- The Robbery and Felony Assault Section includes the Robbery Unit and Felony Assault Unit. The Robbery Unit is responsible for investigating all robbery-related crimes, including carjacking and residential robberies. The Felony Assault Unit is responsible for investigating all shooting-related crimes, including shootings at occupied or unoccupied residences and vehicles and negligent discharges of firearms. The Felony Assault Unit is also responsible for investigating other felony aggravated assaults and batteries.

- Investigators in this section are assigned geographically based on the six patrol areas and respond to investigative callouts, conducting preliminary and follow-up investigations for various violent and felony crimes.

- In addition to callouts, investigators will self-assign cases by reviewing daily reported cases in their respective geography or police area.

- Investigators in this section participate in a "CID Call Out Rotation" where any felony assault, robbery, or burglary case that requires a response to a crime scene can be investigated by these investigators if it occurs within their rotation period.

● **PFM Team Observations:**

- Based on interviews and data availability, there appears to be little supervisory infrastructure for case assignment or case management. In practice, investigators use their best prerogative to self-assign cases based on solvability factors.

- From a workload-based perspective, assigning specialized investigators geographically may cause workload imbalances unless all police areas are geographically drawn based on criminal incidence.

Bureau of Investigations
Criminal Investigations Division – Special Victims Section Overview

● **Responsibilities:**

- The Special Victims Section (SVS) provides investigative services and intervention for all Special Victims cases in Oakland.

- The SVS is organized into six (6) units, each with a Sergeant overseeing unit activity. All six units report to the SVS Commander, a Lieutenant of Police. For this study, three units were considered reactive units, meaning their work is generated through community-generated calls for service, and three units were considered strategic or intelligence-based performing more proactive functions.

- *Reactive Units:*

  - *Missing Persons Unit (MPU)*: Investigates missing persons and runaway cases. It also investigates parental abduction cases involving non-custodial parents. The Juvenile Intake Unit (JVU) is a sub-unit of the MPU responsible for processing juveniles who have been arrested, and/or referring them to external support services. The JVU is supervised by the MPU sergeant.

  - *Domestic Violence Unit (DVU)*: Investigates reports of domestic violence and elder abuse; partners with support services advocates at the Family Violence Law Center.

  - *Special Victims Unit (SVU)*: Investigates reports of sexual assault and child abuse.

- *Proactive Units:*

  - *Vice and Child Exploitation Unit (CEU)*: Investigates human trafficking with a focus on child exploitation and internet crimes against children. This unit's work is mostly driven by strategic goals defined by OPD leadership.

  - *Identification Unit and 2090 Enforcement*: This unit monitors the compliance of all registered sex offenders living and/or working in the City of Oakland.

  - *Your Outreach Unit (YOU)*: Operates the Police Activities League (PAL) and Our Kids (OK) Program.

Bureau of Investigations
Criminal Investigations Division – Burglary / General Crimes Section Overview

● **Responsibilities:**

- *Burglary Unit*: Investigators in this unit assist in active and follow-up investigations of property thefts in which suspect(s) entered a dwelling, commercial property, or locked vehicle or container. This unit is also responsible for reviewing and approving all reports made on Coplogic (OPD's online crime reporting system) about burglary crimes.

- *General Crimes Unit (GCU)*: The primary function of the GCU is to follow-up and process cases that originated at the patrol level. These cases include but are not limited to: fraud, embezzlement, identity theft, forgery, elder financial abuse, grand theft, petty theft, auto theft, assault and battery, threats, vandalism, court order violations, and narcotics violations.

- Most officers assigned to these units are tasked with call-out duties, which involve conducting follow-up investigations of recently reported felony crimes.

● **PFM Team Observations:**

- During interviews, Burglary Section investigators noted that most of their time is spent investigating string cases, or burglaries that are part of a series of reports suspected to be related or performed by the same individual/s.

- During interviews, the General Crimes supervisor noted that almost all of the investigators' time is spent processing cases with suspects in custody at the time of referral to the CID.

Bureau of Investigations
Criminalistics Division Overview

● **Responsibilities:**

- The Criminalistics Division houses all personnel for Crime Laboratory functions and is led by the Laboratory Manager (professional position). The Laboratory provides analysis of physical evidence analyzed during the investigation of crimes and supports four broad disciplines: Drug Analysis, Firearms, Forensic Biology/DNA, and Latent Prints

- Crime lab personnel examine, evaluate, and interpret results of analyses and write reports. OPD reports that every analyst is trained to defend scientific findings in court, and, on rare occasions, Criminalistics personnel respond to crime scenes. Police Evidence Technicians are primarily responsible for collecting evidence at crime scenes, but they can work in tandem with detectives and sworn officers to manage evidence collection duties.

- The Laboratory's primary client is OPD, but services are provided to the Alameda County District Attorney's Office, the Oakland Housing Authority, BART police, and other law enforcement agencies. The analyses conducted in the laboratory often lead to expert witness testimony in criminal trials. Laboratory personnel provide case consultation and training to OPD and local law enforcement agencies.

● **PFM Team Observations:**

- Based on the January 2024 roster, the Criminalistics Division is entirely comprised with professional, non-sworn personnel. Based on a review of the Annual Reports from 2018-2022, this Division consistently reported having vacant criminalist positions, which indicates OPD has had difficulty recruiting and retaining lab talent.

  ▪ This as has consistently led to backlogs in processing firearms evidence and analysis of drug evidence.

- Based on Annual Reports from 2018-2022, the Division has consistently faced challenges with funding, resulting in reduced capacity to obtain necessary equipment and materials to complete scientific analysis.

© PFM

Sources: OPD 2018-2022 Annual Reports, January 2024 OPD Roster.

Bureau of Investigations
Crime Analysis Section Overview

● **Responsibilities:**

- The Crime Analysis Section is led by a Section Manager (professional, non-sworn member) and provides crime analysis information to stakeholders within the police department, outside law-enforcement partners, and city officials.

- The Crime Analysis Section is tasked with various analytical objectives, ranging from patrol support to major case investigations to statistical analysis. Patrol analysis includes daily and weekly tactical overviews of problem crime areas, temporal reporting, and hot-spotting analysis. The Section is also responsible for completing annual crime stats reporting with the FBI (UCR/NIBRS).

● **PFM Team Observations:**

- According to the January 2024 roster, the entire Crime Analysis Section is comprised of professional, non-sworn personnel.

- Based on a review of the Annual Reports from 2018-2022, this Section consistently reported having vacant analyst positions, which indicates the OPD has had difficulty recruiting and retaining analyst talent. Positions are also consistently loaned out to other functions/commands in the Department.

Bureau of Investigations
Property & Evidence Section Overview

⬡ **Responsibilities:**

- The Property and Evidence Section is led by a Property Specialist (professional, non-sworn member), and is responsible for storing and maintaining standards on all property and evidence collected by OPD members who are completing their investigative or enforcement related duties.

⬡ **PFM Team Observations:**

- This function reports to the Lieutenant in charge of the Burglaries and General Crimes within CID.

- Based on the January 2024 roster, this Section is fully comprised of professional, non-sworn personnel. In prior years (2018-2021), the Department assigned sworn Lieutenants and Sergeants to lead the Section, but this was discontinued in 2022.

© PFM

Bureau of Services

Bureau of Services
Overview

● The Bureau of Services is led by a Deputy Director (professional member) and comprises the following functions: Records Division, Human Resources Section, Recruiting and Backgrounds Unit, Communications Division, and Fiscal Services Division.

○ In previous years, the Research and Planning/IT Section reported to the Bureau of Services, but now reports to the Bureau of Risk Management (effective in 2024).
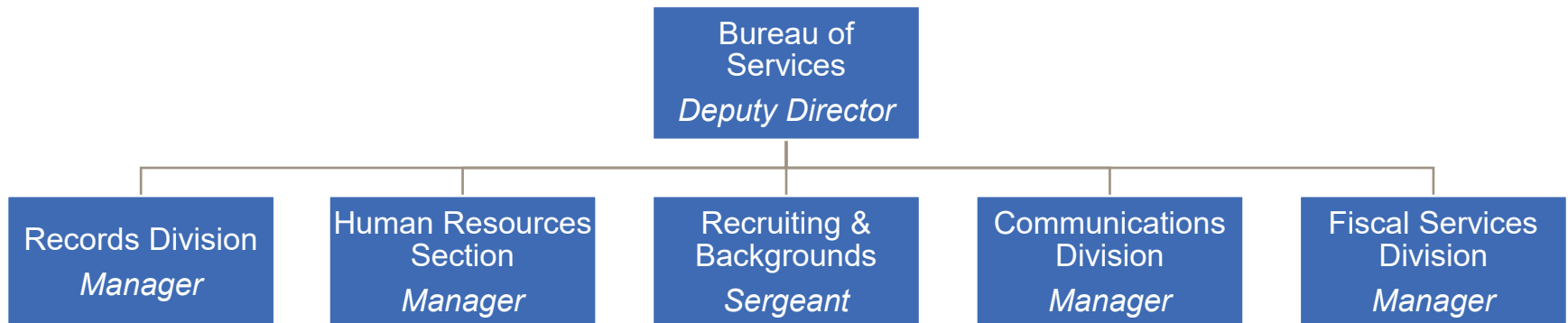
```
                          ┌─────────────────────┐
                          │  Bureau of Services │
                          │   Deputy Director   │
                          └─────────────────────┘
┌──────────────┐  ┌──────────────┐  ┌──────────────┐  ┌──────────────┐  ┌──────────────┐
│   Records    │  │    Human     │  │ Recruiting & │  │Communications│  │   Fiscal     │
│   Division   │  │  Resources   │  │ Backgrounds  │  │   Division   │  │  Services    │
│              │  │   Section    │  │              │  │              │  │   Division   │
│   Manager    │  │   Manager    │  │   Sergeant   │  │   Manager    │  │   Manager    │
└──────────────┘  └──────────────┘  └──────────────┘  └──────────────┘  └──────────────┘
```

Source: OPD Organizational Chart as of August 17, 2024.

Bureau of Services
Authorized and Filled Staffing, FY 2021 through FY 2025

- Between FY 2021 and FY 2025, authorized positions within the Bureau of Services decreased by 67, or -30.9 percent (a CAGR of -8.9 percent) – mostly driven by Department reorganizations – with the most significant changes occurring in FY 2021 and FY 2022 (-48 positions) and FY 2024 to FY 2025 (-20 positions).

  - Authorized sworn positions decreased by 90.2 percent, from 51 in FY 2021 to five in FY 2025.

  - Authorized professional positions decreased by 27.5 percent, or 21 positions.

- As noted, Department reorganizations drove the bulk of position changes – with the most recent being the Police Information Technology Unit and Research and Planning Unit transferring to the Bureau of Risk Management as of FY 2025.

- From FY 2021 to FY 2025, the Bureau's filled staffing decreased by 53, or 29.3 percent – driven by 40 fewer sworn positions and 13 fewer filled professional positions (again, largely the result of reorganizations).

Bureau of Services Authorized and Filled Staffing, FY 2020 – FY 2025

	2021	2022	2023	2024	2025	CAGR
Authorized	**217**	**169**	**170**	**170**	**150**	**-8.9%**
Sworn	**51**	**15**	**11**	**13**	**5**	**-44.0%**
Officer	42	11	10	11	4	-44.4%
Sergeant	6	2	1	1	1	-36.1%
Lieutenant	3	2	0	1	0	-100.0%
Captain	1	0	0	0	0	-100.0%
Professional	**166**	**154**	**159**	**157**	**145**	**-3.3%**
Front-line	148	135	141	140	127	-3.8%
Supervisor	12	11	11	11	12	0.0%
Manager	6	8	7	6	6	0.0%
Filled	**181**	**134**	**144**	**138**	**128**	**-8.3%**
Sworn	**46**	**12**	**10**	**11**	**6**	**-39.9%**
Officer	37	9	9	10	5	-39.4%
Sergeant	6	1	1	1	1	-36.1%
Lieutenant	3	2	0	0	0	-100.0%
Captain	1	0	0	0	0	-100.0%
Professional	**135**	**122**	**134**	**127**	**122**	**-2.5%**
Front-line	117	104	116	113	110	-1.5%
Supervisor	12	11	11	9	8	-9.6%
Manager	6	7	7	5	4	-9.6%

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.

Bureau of Services
Budgeted Expenditures, FY 2025

- The Bureau of Services' FY 2025 budgeted expenditures are $39.5 million – 10.5 percent of OPD's total budgeted expenditures.

- Personnel Expenses are 88.1 percent of the Bureau's budget, and 9.3 percent of the Department's total FY 2025 budget.

  - Within Personnel Expenses, Salaries are the largest expenditure (43.5 percent of the Bureau's total budget).

- Non-Personnel Expenses constitute 11.9 percent of the Bureau's total FY 2025 budget.

  - The majority of Non-Personnel Expenditures are services – primarily internal services and work orders.

Bureau of Services Budgeted Expenditures, FY 2025 ($M)

	FY 2025 Budget	% of Bureau Budget
Personnel Expenses	**34.8**	**88.1%**
Salaries	17.2	43.5%
Benefits	13.7	34.7%
Overtime	3.9	9.8%
Non-Personnel Expenses	**4.7**	**11.9%**
Services	4.1	10.3%
Other Expenditures	0.5	1.4%
Materials, Equipment and Supplies	0.1	0.2%
Vehicle and Maintenance Costs	0.0	0.0%
Total	**39.5**	

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Bureau of Services – Records Division
Overview

⬡ **Responsibilities:**

- The Records Division is led by a Police Service Manager (professional member) whose duties include:

- Ensuring crime and arrest reports are entered and validated according to UCR/NIBRS standards and disseminated to the appropriate units for investigating and charging. Managing and fulfilling all public records requests assigned to the police department. Entering emergency protective orders, entering and confirming warrants, and sending and responding to teletypes on a 24/7 basis to fulfill service requests from the public and other law enforcement agencies. Processing peddler/solicitor permits, juvenile/adult record sealing, court orders/subpoenas, and issuing releases for towed and impounded vehicles.

⬡ **PFM Team Observations:**

- The Division is comprised entirely of professional staff.

- Based on site visit interviews and a review of the 2018-2022 Annual Reports, the Division has consistently had a vacancy rate between 15 and 20 percent, which staff reported impacted the section's capacity to consistently perform its duties and manage backlogs.

  - ▪ The Division reported consistent use of voluntary overtime to backfill vacant positions or catchup on backlog

- The Records Division coordinates with Communications Section personnel on warrant and NCIC checks that originate from the Bureau of Field Operations (1 & 2), and there can be delays in providing timely information to officers given staffing shortages

- OPD personnel from the Records Division also expressed concerns about meeting deadlines and the ability for technology systems to provide accurate and timely data to make required submissions to the FBI/NIBRS program.

Sources: OPD 2018-2022 Annual Reports, January 2024 OPD Roster, PFM Site Visit Interviews.

© PFM

68

Bureau of Services – Human Resources Division
Overview

● **Responsibilities:**

- The Human Resources (HR) Division is led by a Police Service Manager (professional, non-sworn member) and is comprised of the Administrative Unit, Payroll Unit, and Medical Unit.

  ▪ In previous years, the Wellness Unit was part of the HR Division, but as of 2019, it was transitioned to the Training Division.

● **PFM Team Observations:**

- Based on a review of Annual Reports, the HR Division has consistently had 13 positions since 2018.

- The HR Division oversees the rehabilitation plans of officers on light duty or those with medical restrictions.

  ▪ HR provides guidance on the types of work light duty members can perform; however, the HR Division has limited options for holding them accountable if they are not making demonstrable progress on returning to full duty.

- During site interviews, managers expressed concern about budget and position creation limitations.

  ▪ However, all members expressed positive anecdotes about City HR, stating that HR helps to identify candidates for open positions and ensures that managers are kept in the loop on which questions to ask applicants or participate in interview panels.

Sources: OPD 2018-2022 Annual Reports, January 2024 OPD Roster, PFM Site Visit Interviews.

© PFM

69

Bureau of Services – Recruiting and Background Unit
Overview

● **Responsibilities:**

- The Recruiting & Background Unit actively recruits for all departmental positions. It coordinates the selection process for the Police Officer Trainee position and has implemented processes to conduct thorough background investigations to ensure OPD onboards high-quality employees.

● **PFM Team Observations:**

- The unit is split between two supervisors: one sergeant who directs the work of the majority of sworn officers and one Operations Specialist, a professional non-sworn member who directs the work of contracted background investigators.

  ▪ Contracted background investigators are generally retired officers and referred to as "annuitants" or "temporary contract services employees." Per the police unit agreement with the OPD, the Background Investigator position is the only function for which retired officers can be hired.

- The unit completes various recruitment and engagement events annually and committed to the 30x30 pledge to increase the proportion of female officers in the department to 30% by 2030.

- The unit reported that the current technology system for tracking and managing applicant investigations is insufficient, and a new system was being evaluated to determine whether it could improve the efficiency of OPD background processes.

- While data on the number of applicants and cleared applications is provided in OPD annual reports from 2018-2022, there is limited information on the final number of new sworn and non-sworn personnel hired into the Department each year.

Sources: OPD 2018-2022 Annual Reports, January 2024 OPD Roster, PFM Site Visit Interviews.

© PFM

70

Bureau of Services – Communications Division
Overview

● **Responsibilities:**

- The Communications Division is led by the Communications Manager (professional, non-sworn member). It is responsible for answering emergency and non-emergency calls for service and dispatching the appropriate resources to the appropriate agency or organizational unit.

● **PFM Team Observations:**

- The performance and staffing of the Communication Division have been the subject of two investigations and negative report findings issued by the Alameda County Civil Grand Jury (2020 and 2023).

  ▪ Each report outlined that the Division has consistently been unable to meet state standards for call answer times due, in large part, to a lack of appropriate staffing to manage call volume properly. Historical problems with the hiring process and recruitment have resulted in significant vacant positions and extensive use of mandatory overtime to cover essential positions.

  ▪ In response to these reports, the City of Oakland generally agreed with the need for additional staffing. It provided context that personnel schedules are not efficiently aligned with call volume tempo due, in part, to seniority rules on schedule assignments.

- In 2018, OPD completed a staffing analysis for the Communications Division that indicated the need for a minimum of 90 front-line call takers and dispatchers. Based on the January 2024 roster, there were 70 such personnel were on staff in the Division (not including supervisors).

  ▪ In response to the 2023 Grand Jury report, the City agreed to add as many as 37 new positions to the Division to assist in managing workload, but these positions do not yet appear in the OPD budget. In the 2024-2025 mid-cycle budget, 3 operator positions were reduced, further restricting capacity.

Sources: Alameda County Grand Jury Reports (2020, 2023), January 2024 OPD Roster, PFM Site Visit Interviews

Bureau of Services – Communications Division (Continued)
Overview

- **PFM Team Observations (Continued)**

  - The Division utilizes those in the "dispatcher" classification as *both* dispatchers and operators/call takers.

    - OPD personnel stated in interviews with the PFM team that "operator" classifications were largely eliminated through the budget process to provide funding for more dispatcher classifications, which have higher pay and additional duties (can dispatch and receive calls). As a result, all call-taking responsibilities (emergency and non-emergency) were folded into the workload for "dispatcher" classifications.

    - *Generally, a more typical allocation of personnel in a large city 9-1-1 center would have a larger number of entry-level positions for operators/call takers than what is found in OPD, with dispatchers serving in a higher classification and performing dispatcher duties most of the time and only serving as call takers in limited cases.*

  - The Division is required to process any non-emergency calls related to public complaints of police officer misconduct. Task 5 of the Negotiated Settlement Agreement requires an OPD supervisor or Internal Affairs member to make contact with the complainant within 3 hours.

  - OPD personnel shared that there are only two radio dispatcher channels for patrol operations in Oakland: East and West. Staff noted that as many as thirty officers could communicate over radio traffic at any given time during the shift in one channel, making monitoring radio traffic complex.

    - OPD personnel explained that this was designed to mirror the executive chain of command, with two deputy chiefs over the patrol districts (BFO 1 & 2), effectively splitting the city's geography in half.

    - When asked whether additional radio channels (e.g., one per district) would be possible, it was expressed that the Division did not have sufficient staff to deploy dedicated personnel to monitor additional channels.

Source: PFM Site Visit Interviews.

Bureau of Services – Fiscal Services Division
Overview

● **Responsibilities:**

- The Fiscal Services Division is led by a Services Manager (professional, non-sworn member) responsible for managing the operating budget. The Division conducts fiscal forecasting and financial reporting, processes accounts payables and receivables, facilitates grant and contract administration, and manages the False Alarm Reduction Program. Fiscal Services provides financial and overtime management and reporting, performs budget analyses, grant management functions, processes travel requests, and provides staff support, technical assistance, and training related to procurement.

● **PFM Team Observations**

- The 2022 Annual Report indicated a series of significant challenges faced by the Division due to specific staff vacancies, which may indicate a lack of redundancy and cross-training in duties and responsibilities.

Source: OPD 2022 Annual Report.

Bureau of Risk Management

Bureau of Risk Management
Overview

- The Bureau of Risk Management was established in FY 2022 and is responsible for risk management, policy development, training, and accountability within the organization.

- It consists of the Office of Internal Accountability, the IT/Research & Planning Section, the Training Section, and (at the time of our analysis) the Internal Affairs Division.

  - *During the time of this analysis, the Internal Affairs Division was located within the Bureau of Risk Management. However, as this report was in final development, the PFM team was advised that the division had been moved to the Office of the Chief of Police.*

- The Bureau focuses on issues affecting officer and community safety, constitutional policing, and public trust.

- The Bureau also leads OPD's efforts in demonstrating compliance with the Tasks required by the Negotiated Settlement Agreement.

Bureau of Risk Management
Deputy Chief

Internal Affairs Division — *Captain*

Training Division — *Lieutenant*

IT/Research & Planning Section — *Manager*

Office of Internal Accountability — *Lieutenant*

Professional Development & Wellness Unit

Risk Analysis Unit — *Supervisor*

Compliance Inspection Unit — *Supervisor*

Risk Impact Unit

PAS Administration Unit — *Sergeant*

Source: OPD Organizational Chart as of August 17, 2024.
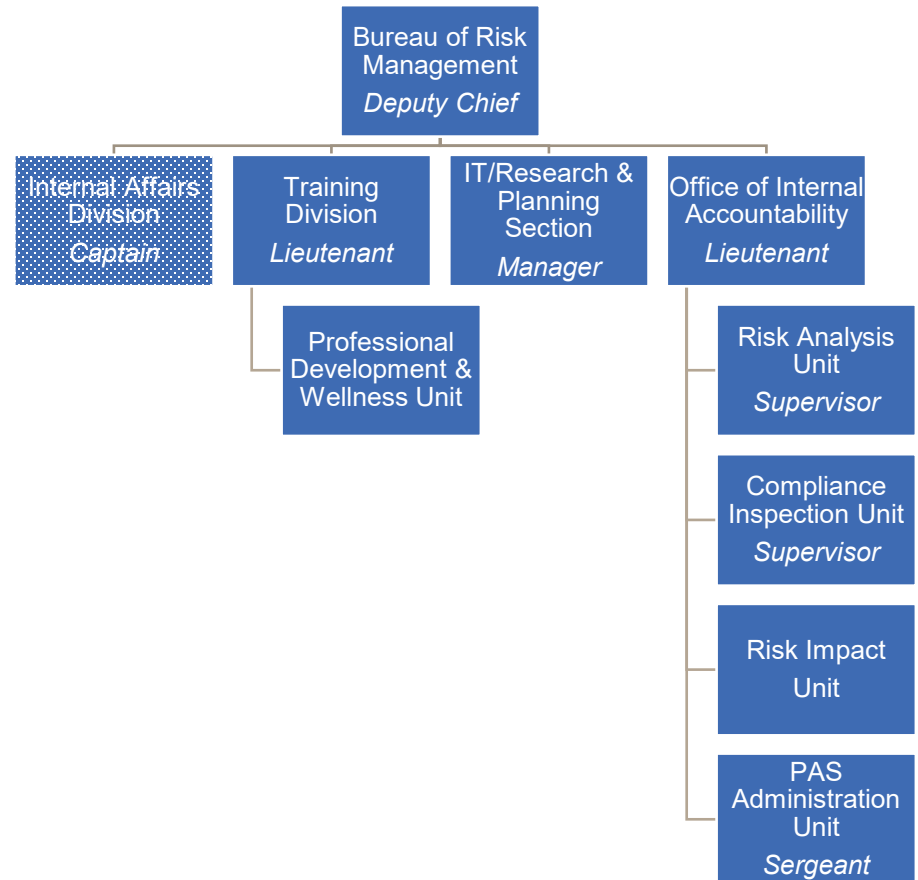
Bureau of Risk Management
Authorized and Filled Staffing, FY 2022 through FY 2025

- When the Bureau of Risk Management was established in FY 2022, several existing units within OPD were regrouped under this bureau.

  - OPD's Office of Inspector General (now the Office of Internal Accountability), Training Division, and Internal Affairs Division were moved to this bureau from the Office of Chief of Police.

  - The Personnel Assessment System (PAS) Administration Unit was moved from the Bureau of Services.

  - The Audit Unit and Risk Analysis Unit were created under this Bureau in 2021.

- In contrast to many other areas of the department, Risk Management Bureau authorized and filled staffing increased since FY 2022.

  - The Bureau's authorized positions increased by 14, including eight sworn and six professional positions.

  - Filled positions in the Bureau increased by 18, including 13 sworn and five professional positions.

Bureau of Risk Management Authorized and Filled Staffing, by Position, FY 2022 – FY 2025

	2022	2023	2024	2025	CAGR
Authorized	**75**	**73**	**88**	**89**	**5.9%**
Sworn	**41**	**39**	**49**	**49**	**6.1%**
Officer	19	18	24	23	6.6%
Sergeant	16	16	19	19	5.9%
Lieutenant	4	3	4	5	7.7%
Captain	1	1	1	1	0.0%
Deputy Chief	1	1	1	1	0.0%
Professional	**34**	**34**	**39**	**40**	**5.6%**
Front-line	31	31	36	36	5.1%
Supervisor	1	1	3	2	26.0%
Manager	2	2	0	2	0.0%
Filled	**62**	**59**	**76**	**80**	**8.9%**
Sworn	**38**	**35**	**44**	**51**	**10.3%**
Officer	17	17	20	25	13.7%
Sergeant	15	13	17	18	6.3%
Lieutenant	4	3	5	6	14.5%
Captain	1	1	1	1	0.0%
Deputy Chief	1	1	1	1	0.0%
Professional	**24**	**24**	**32**	**29**	**6.5%**
Front-line	21	21	29	26	7.4%
Supervisor	1	1	3	2	26.0%
Manager	2	2	0	1	-20.6%

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.

Bureau of Risk Management
Budgeted Expenditures, FY 2025

- The Bureau of Risk Management's FY 2025 budgeted expenditures are $36.0 million, accounting for 9.6 percent of the department's total budgeted expenditures.

- Personnel expenses comprise most of the Bureau's budget (76.3 percent).

  - Within personnel expenses, Salaries are the largest expenditure (40.1 percent of the Bureau's total budget)

- Non-personnel expenses constitute 23.7 percent of the Bureau's total budget.

  - Most non-personnel expenditures are services, about half of which are contract service expenditures, with most of the remaining expenditures in the service category driven by internal services and work orders.

Bureau of Risk Management Budgeted Expenditures, FY 2025

Expenditures	FY 2025 Budget	% of Bureau Budget
Personnel Expenses	**27.4**	**76.3%**
Salaries	14.4	40.1%
Benefits	10.2	28.4%
Overtime	2.8	7.8%
Non-Personnel Expenses	**8.5**	**23.7%**
Services	8.0	22.2%
Materials, Equipment and Supplies	0.5	1.3%
Vehicle and Maintenance Costs	0.1	0.3%
Other Expenditures	0.0	0.0%
Total	**36.0**	

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Bureau of Risk Management – Internal Affairs Division
Overview

● **Responsibilities:**

- The Internal Affairs Division (IAD) is led by a Police Captain. The Division is responsible for receiving and investigating all complaints of police personnel misconduct or failures to adhere to departmental policies. IAD is also responsible for managing and achieving compliance with various Tasks set forth in the Negotiated Settlement Agreement (NSA) related to misconduct and discipline.

● **PFM Team Observations:**

- IAD uses non-sworn personnel for intake functions and record keeping functions and uses sergeants to conduct investigations into misconduct and policy violations. Lieutenants supervise the case work of investigating sergeants. Personnel selected to serve in IAD are not subject to selection policies that would generally apply to other specialized units, which provides the department with broad discretion in whom to select for IAD case work.

- IAD members are scheduled to work Monday – Friday during daytime hours. Based on feedback from OPD personnel, the requirement of Task 5 of the NSA creates a significant logistical issue that impacts scheduling and staffing of personnel:

  ▪ OPD personnel who become aware that a citizen wishes to file a complaint shall bring such citizen immediately, or as soon as circumstances permit, to a supervisor or IAD or summon a supervisor to the scene. If there is a delay of greater than three (3) hours, the reason for such delay shall be documented by the person receiving the complaint.

  ▪ Currently, if such complaints occur over the phone during the daytime hours, IAD handles the call. If such calls occur during evening or nighttime hours, the Communications Division must handle the call and then coordinate with either IAD members who are on-call or Patrol Supervisors to fulfill the NSA requirement of reaching out to the complainant within 3 hours.

Source: PFM Site Visit Interviews, January 2024 OPD Roster.

© PFM

78

Bureau of Risk Management – Internal Affairs Division (Continued)
Overview

● **PFM Team Observations:**

- While state law requires IAD cases to be completed within one year, the NSA requires completion of cases within 180 days. As a result, OPD must assign additional personnel to meet this requirement. The 180-day requirement is the primary metric used to measure and monitor performance for members of the Division.

- Serious cases are handled by the Internal Affairs Division. Minor instances of policy violations are handled at the supervisor level through the Division level Inquiries process (DLI). However, the NSA requires full investigations of every misconduct claim regardless of its type.

  ▪ DLI cases are assigned to the applicable supervisor, unless there are too many cases to manage. In those instances, cases are reassigned out to various administrative units in the agency to complete based on that supervisor's capacity to manage the workload, regardless of whether the subject officer is part of the assigned supervisor's chain of command.

- Based on feedback from OPD personnel, IAD treats every complaint in the same manner, and does not triage the level of effort based on severity of the alleged misconduct (e.g., excessive force complaint treated in the same manner as discourtesy)

- Based on feedback from OPD personnel, any instance of an officer being accused of criminal misconduct is investigated by the Homicide Section, and not IAD. It was reported that IAD does not have sufficient capacity to investigate criminal allegations on top of its administrative investigation requirements.

Source: PFM Site Visit Interviews.

Bureau of Risk Management – Training Division
Overview

● **Responsibilities:**

- The Training Division is led by a Lieutenant. The Division is responsible for facilitating and managing all departmental in-service and providing the 24-week police academy instruction for new police recruits. The Division also houses the department's wellness coordinator and manages officer wellness resources.

● **PFM Team Observations:**

- In 2021, the Training Division was transferred to the command of the Bureau of Risk Management. Previously it reported to the Office of the Chief of Police. Since 2021, it has been led by a Lieutenant, but in prior years was led by a Captain.

  - The administrative workload for the Training Commander (Lieutenant) was reported as extensive and that the position currently manages all in-service, recruit training, and officer wellness functions, but also pursuit board meetings, command level meetings related to POST requirements, and use of force review meetings.

- According to the Annual reports from 2018-2022, and the roster from January 2024, the Division has consistently maintained nearly full staffing of its authorized strength.

  - Based on feedback from OPD personnel, the workload requirements for the recruit academy are managed by one sergeant and five officers, which may not be sufficient to manage recruit classes with more than 30 members, or more than two classes at once.

- Only one staff member is dedicated to officer wellness (non-sworn, professional member).

- Based on OPD feedback, the Training Division supervisors are consistently assigned DLIs that overflow from other parts of the agency, many of which are for minor use of force incidents. This workload is prioritized due to NSA requirements and can detract from the Training Division's core mission.

Bureau of Risk Management – IT/Research and Planning Division
Overview

● **Responsibilities:**

- The IT/Research and Planning Division is led by a Project Manager (non-sworn, professional member), and is responsible for the development of all departmental agenda reports, the drafting of many of the Department's policies, navigating the process of obtaining external feedback on draft policies and administering electronic document repositories of historical and current policies. The Division also manages all fleet responsibilities and IT projects for the OPD.

● **PFM Team Observations:**

- In 2024, the Division was moved from under the command of the Bureau of Services to the Bureau of Risk Management, it was also merged with the IT Unit, which in 2022 and prior years, was separate from Research and Planning functions.

- Based on PFM team expertise, it is not common for functions related to policy management, fleet management, and IT services to be led by a single division. These are often separated into individual commands, given the minimal overlap in the duties and responsibilities for each function.

- Based on feedback from OPD personnel, the Division is greatly under-resourced, particularly as it relates to policy management and IT project management. The Division reported having as many as a dozen major IT efforts underway in the next two years with only two officers (who were on-loan) to assist in managing the effort.

  ▪ Several OPD personnel reported a high potential for IT upgrades to improve productivity significantly.

  ▪ The Division has non-sworn professional staff to support specific functions related to body-worn cameras, desktop support, and the early warning/early intervention (Vision) system, but no dedicated IT professionals with experience in managing IT projects.

Bureau of Risk Management – IT/Research and Planning Division (Continued)
Overview

⬢ **PFM Team Observations:**

- Given the NSA's requirements, policy revisions must be reviewed by the court-appointed monitoring team. Policies may also be submitted to the Oakland Police Commission for review and feedback.

    ▪ These additional steps can cause significant delays in implementing new policies, even when such revisions are designed to improve policies or mitigate negative outcomes.

- Similar to the Training Division, DLI cases are routinely assigned to the Research and Planning Division sergeant to complete (overflow from other commands)

- Based on feedback from the Research and Planning Division, a significant driver of workload across the agency are the creation and review of use of force reports related to the Type 32 category:

    ▪ Defined as force used to overcome resistance of a person during an arrest or a detention; or force used to defend oneself or another from combative action by another person that is not otherwise categorized as other force categories.

    ▪ Type 32 force is considered the lowest level category of force (Level 4). Implemented in 2022, the Type 32 policy resulted in the reporting of thousands of new use of force reports. In 2021, 681 level 4 uses of force were recorded; in 2022, there were 4,442, largely due to the adoption of the Type 32 force reporting requirement.

    ▪ Several OPD personnel expressed concern that the Type 32 policy was too burdensome and could inhibit officers from taking necessary enforcement action(s) because of the administrative report requirements.

Source: PFM Site Visit Interviews, Annual OPD reports 2021-2022.

© PFM

82

Bureau of Risk Management – Office of Internal Accountability
Overview

● **Responsibilities:**

- A Lieutenant leads the Office of Internal Accountability (OIA) , which was previously the Office of the Inspector General (not to be confused with the Police Commission's independent Office of the Inspector General that acted as the project manager for this engagement). It was renamed upon the creation of the Oakland Police Commission's independent Office of the Inspector General.

  - OIA acts as the liaison between the Department, the Monitor, and the Plaintiff's Counsel on matters related to the Negotiated Settlement Agreement.

- OIA facilitates review boards, risk management meetings, Personnel Assessment System (PAS) panel meetings, and conducts audits to ensure the integrity of the Department's internal processes.

● **PFM Team Observations:**

- OPD personnel suggested OIA resources are strained and may be insufficient to maintain all report and audit requirements outlined in OPD's policies and work to secure compliance on remaining outstanding NSA Tasks.

- Multiple positions within OIA were reported to be "on loan" from other parts of the agency, which raises concerns about the long-term stability and continuity of operations.

- While there are monthly risk management meetings that occur on various topics (use of force, vehicle accidents, complaint data, sick leave usage, productivity measures), it was reported that there are limited resources to follow up on any issues identified during these sessions

  - Overtime usage was not reported as one of the topics reviewed during risk management meetings.

- The personnel assigned to review data from PAS (Vision) coordinate with supervisory personnel when the system issues alerts regarding officer behavior. The PAS unit conducts various reports and data analysis and reports this data to the monitoring team in line with NSA requirements.

Source: PFM Site Visit Interviews, Annual OPD reports 2021-2022.

Office of the Chief of Police

Office of Chief of Police
Overview

- ⬡ **Responsibilities:**

  - • The Office of the Chief of Police contains the executive-level leadership and support staff for the OPD. It also contains certain operational components that, by design, report to the Chief's Office, including the Public Information Unit, Ceasefire Division, Intelligence Unit, and the Crime Gun Intelligence Center.

  - • *During the time of this analysis, the Internal Affairs Division was located within the Bureau of Risk Management, where it is shown in this report. However, as this report was in final development, the PFM team was advised that the division had been moved to the Office of the Chief.*

- ⬡ **PFM Team Observations:**

  - • The Intelligence Unit and CGIC were previously part of the Violent Crime Operations Center (VCOP) (which was under the Bureau of Investigations) until this was disbanded in 2024.

  - • The Ceasefire Division's reporting to executive leadership (rather than CID) is in line with national standards for how Ceasefire programs operate, even though the unit is largely comprised of investigative functions.

Office of Chief of Police
Chief

Chief of Staff
Sergeant

Intelligence Unit
Sergeant

Public Information Unit

Assistant Chief of Police
Assistant Chief

Ceasefire Division
Captain

Crime Gun Intelligence Center
Lieutenant

Source: OPD Organizational Chart as of August 17, 2024
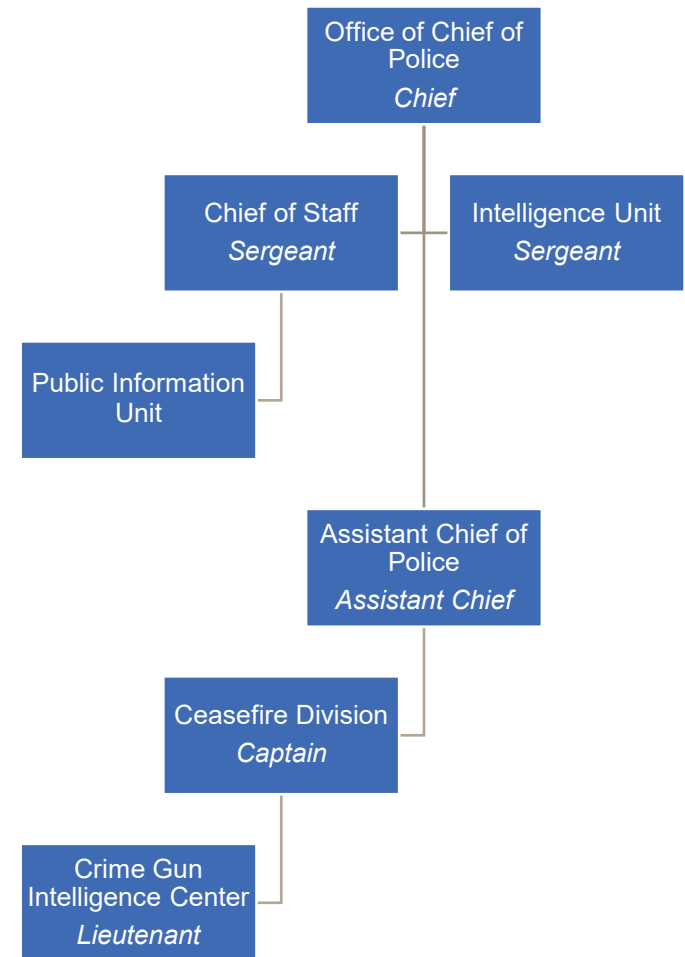
Office of Chief of Police
Authorized and Filled Staffing, 2020 through 2024

- From FY 2021 to FY 2025, the Office of the Chief of Police's authorized staffing decreased by 25 positions (4 sworn, 21 professional).

  - In 2021, the Internal Affairs Division, Office of Inspector General (now the OPD's Office of Internal Accountability), and Training Division were relocated under the new Bureau of Risk Management, causing a significant drop in authorized and filled staffing in the Office of Chief of Police from FY 2021 to FY 2022.

- In FY 2025, the Chief of Police's authorized staffing increased by 20 sworn positions due to increased staffing in the Ceasefire Division.

- The Bureau's filled positions decreased at a lower rate than authorized positions, leading to a reduced vacancy rate.

Office of Chief of Police Authorized and Filled Staffing by Position, FY 2021 – FY 2025

	2021	2022	2023	2024	2025	CAGR
Authorized	**92**	**50**	**45**	**47**	**67**	**-7.6%**
Sworn	**65**	**45**	**41**	**41**	**61**	**-1.6%**
Officer	38	33	31	32	47	5.5%
Sergeant	18	5	5	5	8	-18.4%
Lieutenant	5	4	2	1	3	-12.0%
Captain	2	1	1	1	1	-15.9%
Assistant Chief	1	1	1	1	1	0.0%
Chief of Police	1	1	1	1	1	0.0%
Professional	**27**	**5**	**4**	**6**	**6**	**-31.3%**
Front-line	22	3	3	5	5	-31.0%
Supervisor	1	0	0	0	0	-100.0%
Manager	4	2	1	1	1	-29.3%
Filled	**71**	**41**	**36**	**42**	**67**	**-1.4%**
Sworn	**57**	**38**	**33**	**37**	**60**	**1.3%**
Officer	32	28	24	28	48	10.7%
Sergeant	17	4	4	4	7	-19.9%
Lieutenant	4	3	2	2	2	-15.9%
Captain	2	1	1	1	1	-15.9%
Assistant Chief	1	1	1	1	1	0.0%
Chief of Police	1	1	1	1	1	0.0%
Professional	**14**	**3**	**3**	**5**	**7**	**-15.9%**
Front-line	10	2	2	5	6	-12.0%
Supervisor	1	0	0	0	0	-100.0%
Manager	3	1	1	0	1	-24.0%

Note: In 2024, OPD reported one more filled officer position than was authorized. The filled professional staffing includes one crime analyst, one police records specialist, and one police services technician from BOI assigned to OCOP, which was more than the authorized number in 2024.

Office of Chief of Police
Budgeted Expenditures, FY 2025

- The Office of the Chief's FY 2025 budgeted expenditures are $43.7 million.

- Personnel Expenses ($21.3 million) account for 48.7 percent of the Office's FY 2025 budget.

- Unlike other bureaus, non-personnel expenses comprise most of the Office's budget (51.3 percent).

  - Vehicle and maintenance costs, including city vehicle rentals and repairs and service expenditures drive this category, collectively totaling more than half of the Office's budget.

Office of Chief of Police Budgeted Expenditures, FY 2025, ($M)

	FY 2025 Budget	% of Bureau Budget
Personnel Expenses	**21.3**	**48.7%**
Salaries	10.5	24.1%
Benefits	9.0	20.5%
Overtime	1.8	4.1%
Non-Personnel Expenses	**22.4**	**51.3%**
Services	12.4	28.3%
Vehicle and Maintenance Costs	10.0	22.8%
Materials, Equipment and Supplies	0.1	0.3%
Other Expenditures	0.0	0.0%
Total	**43.7**	

Note: Budget data presented in this report includes only General and Special Revenue Funds. Internal Service, Capital Projects, and Fiduciary/Trust and Agency Funds are excluded.

Office of Chief of Police – Ceasefire Division
Overview

⬡ **Responsibilities:**

- The Ceasefire Division is led by a Lieutenant and a Project Manager (non-sworn, professional member). It is responsible for implementing a data-driven and partnership-based strategy that involves significant coordination with community, social service, and multiple law enforcement partners.

- Ceasefire is the title of the Division within the Office of the Chief, but it is also the title of the Citywide strategy to combat violence that involves multiple entities within and outside of city government. The Ceasefire model is one commonly adopted by larger police departments. It uses dedicated personnel for special investigations, call-ins, custom notifications, violence interruption, and coordination of the delivery of prevention, intervention, rehabilitation, and re-entry resources.

⬡ **PFM Team Observations:**

- In line with the national Ceasefire model, the division reports to the Assistant Chief of Police instead of through an Investigative or Special Operations command.

- From 2018-2024, the Division consistently staffed 4-5 operational squads but also consistently had 6-10 vacant officer positions during the same period.

© PFM

Office of Chief of Police – Intelligence Unit
Overview

● **Responsibilities:**

- A sergeant leads the Intelligence Unit. The Unit is responsible for officer safety, department safety (including site security), protest/event monitoring and intelligence, assisting with locating and arresting wanted persons involved in homicide, shootings, robberies, and sexual assaults, dignitary protection (to include both local city government as well as any federal government visitors), sensitive investigations at the direction of the Chief, informant management, and liaison to outside agencies.

● **PFM Team Observations:**

- Based on a review of the Annual Reports from 2018-2022 , the Intelligence Unit was under the Office of the Chief from 2018-2020 and moved under the command of the Violent Crime Operations Center (VCOC) in 2021.

- In 2024, the VCOC was disbanded, and its operational resources were redistributed to Patrol Community Response Teams while the Intelligence Unit returned under the direct oversight of the Office of the Chief.

- From 2018-2024, the unit was consistently staffed with 7-8 sworn personnel.

Office of Chief of Police – Public Information Office (Unit)
Overview

- **Responsibilities:**

  - The Public Information Office (PIO) is led by an Assistant to the Chief (non-sworn, professional member). The Office serves as the OPD's liaison with the media and the public.

  - As the spokesperson(s) for the Department, the office is responsible for communicating critical information, including preparing news releases and public safety advisories for distribution by media outlets. The office is responsible for drafting speeches, arranging interviews, and providing content on the Department's social media platforms.

- **PFM Team Observations:**

  - Based on a review of OPD's annual reports from 2018-2022, the PIO has only been staffed with between 2-4 members, which is lower than peer agencies for major cities of comparable size.

    - OPD utilizes a combination of sworn and non-sworn members to serve PIO functions.

  - Annual reports state that the PIO function cannot effectively manage content for social media platforms (in addition to managing traditional media).

    - A non-sworn professional could fill this role; other PIO responsibilities may require additional capacity.

Office of Chief of Police – Executive Office
Overview

● **Members/Responsibilities:**

- The Chief of Police: Chief executive for OPD, responsible for all departmental functions, personnel decisions, and policy direction/vision for the department.

- The Assistant Chief of Police serves as executive officer to the Chief of Police and, in the absence of the Chief, serves as the Acting Chief. The Assistant Chief is responsible for the implementation of the Chief of Police's vision and coordination of all Bureaus and executive staff. The position also oversees the Ceasefire Division and the Intelligence Unit.

- The Chief of Staff: partners closely with the Executive Team on a variety of projects across the organization in support of the overall mission of the department. The Chief of Staff also serves as the immediate supervisor for the Chief's Executive Assistant, the Public Information Office and the Community Liaison/Trust Building Officers respectively.

● **PFM Team Observations:**

- In prior years, the Chief of Staff position was filled by a Lieutenant, but as recently as May 2024, this position was filled by a Sergeant.

  - While some agencies appoint a sworn member to this position, other departments use a professional member to serve this role.

- Community Liaison officers assigned to the Office of the Chief of Police may inhibit coordination with the Bureau of Field Operations on community engagement and response efforts.

Overview of Workload Drivers and Outcomes

Overview of Workload Drivers and Outcomes
Note for Readers

- *The following analyses provide insight and context into OPD's baseline (current) organization, operations, and staffing levels.*

- *Baseline analyses are provided to define the "current" state and help level-set the current facts – they do not necessarily represent the "ideal" state. They are presented within the context of the methodological and data limitations noted at the beginning of this document.*

- *Additionally, as with all staffing projections, it is critical to note that this report and its results are not intended to provide a formulaic single "right" answer for OPD staffing – there is no such thing – whether at baseline or into the future.*

- *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.*

Crime in Oakland
Index Crimes, 2017 through 2023

- Total offenses reported in Oakland increased by a compound annual growth rate (CAGR) of 8.6 percent from 2017 to 2023. Violent crime increased by 6.0 percent annually, and property crime increased by 9.2 percent annually.

  - In 2023, there were 19,914 more offenses reported than there were in 2017. The largest increase was in motor vehicle theft, which had an increase of 11,015 offenses between 2017 and 2023 and more than doubled from 2022 to 2023 with an increase of 8,813 offenses.

  - Within the violent crime category, robbery and aggravated assault increased most, each adding 1,155 offenses compared to 2017 levels. Robbery increased by 1,095 offenses, or 40 percent, from 2022 to 2023. Violent crime increased by 6.0 percent annually, and property crime increased by 9.1 percent annually.

OPD Reported Offenses, Part I Crimes, 2017 through 2023

	2017	2018	2019	2020	2021	2022	2023	Total Change	CAGR (2017-2023)
Violent Crime	**5,521**	**5,480**	**5,520**	**5,653**	**-**	**6,516**	**7,852**	**2,331**	**6.0%**
Robbery	2,676	2,624	2,859	2,479	-	2,736	3,831	1,155	6.2%
Rape	400	448	372	362	-	330	372	(28)	-1.2%
Aggravated Assault	2,376	2,338	2,211	2,710	-	3,329	3,531	1,155	6.8%
Criminal Homicide	69	70	78	102	-	121	118	49	9.4%
Property Crime	**25,422**	**23,190**	**27,868**	**22,622**		**27,737**	**43,048**	**17,626**	**9.2%**
Larceny-Theft	17,305	15,725	20,228	13,373	-	17,347	22,652	5,347	4.6%
Motor Vehicle Theft	5,495	5,071	5,041	6,712	-	7,697	16,510	11,015	20.1%
Burglary	2,622	2,394	2,599	2,537	-	2,693	3,886	1,264	6.8%
Arson	196	245	207	236	-	191	153	(43)	-4.0%
Total	**31,139**	**28,915**	**33,595**	**28,511**	**-**	**34,444**	**51,053**	**19,914**	**8.6%**

Source: Federal Bureau of Investigations, Uniform Crime Reporting, Table 8 – Offenses Known to Law Enforcement, 2017-2023.
*Oakland, along with many other jurisdictions, did not report complete data in 2021 due to a change in reporting requirements to transition into a NIBRS-only system. See *Department of Justice Review of the Transition of Law Enforcement Agencies to the National Incident-Based Reporting System (NIBRS),* page 3.
**Arson data not counted in property totals.
Note: There is significant concern regarding the accuracy of OPD's reporting of crime data to the US Department of Justice's UCR program, including the number of crimes reported and cleared. As a result, the project team adjusted Oakland's aggravated assault figure to reflect OPD's own reporting of 3,531 aggravated assault offenses rather than the UCR figure of 11,169, based on PFM's understanding the UCR figure was the result of a reporting error.

Crime Compared to Benchmark Cities
Part 1 Offenses Reported, 2023, Per 100,000 Residents

- Among benchmark cities, Oakland had the highest rate of violent and property crime per 100,000 residents.

- Oakland's total violent crime rate of 1,799 per 100,000 residents exceeded the median of benchmark cities (1,314) by 485 offenses (36.9 percent), and the city's property crime rate of 9,862 was over 5,500 offenses higher than the median (4,277).

- Among violent crimes, Oakland's reported robberies, rapes, and homicides were notably greater than the benchmark medians – with robberies being nearly five times greater per 100,000 residents in Oakland (878) than the median of the comparison group (182). Within property crimes, Oakland's rate of larceny-theft (5,189) and motor vehicle theft (3,782) were both significantly greater than benchmark medians per 100,000 residents (2,002 and 1,028, respectively).

Reported Offenses per 100,000 Residents, 2023

	Violent Crime					Property Crime				Total Violent and Property Crime
	Criminal Homicide	Rape	Robbery	Aggravated Assault	Total	Burglary	Larceny-Theft	Motor Vehicle Theft	Total	
Oakland	27	85	878	809	1,799	890	5,189	3,782	9,862	11,661
Albuquerque	19	54	175	1,066	1,314	670	2,997	1,028	4,695	6,009
Baltimore	41	45	578	908	1,572	445	1,987	1,845	4,277	5,849
Cleveland	38	118	443	1,083	1,682	883	2,444	1,425	4,753	6,435
Fresno	7	49	167	506	729	453	2,002	616	3,070	3,799
Long Beach	6	37	182	394	619	505	1,615	838	2,958	3,577
New Orleans	53	187	180	941	1,361	478	2,771	1,841	5,090	6,451
Sacramento	8	32	226	538	804	523	1,681	703	2,908	3,712
Median (excl. Oakland)	**19**	**49**	**182**	**908**	**1,314**	**505**	**2,002**	**1,028**	**4,277**	**5,849**
Oakland Rank	**4 of 8**	**3 of 8**	**1 of 8**	**5 of 8**	**1 of 8**	**1 of 8**	**1 of 8**	**1 of 8**	**1 of 8**	**1 of 8**

Source: Federal Bureau of Investigations, Uniform Crime Reporting, Table 8 – Offenses Known to Law Enforcement, 2017-2023. There is significant concern regarding the accuracy of OPD's reporting of crime data to the US Department of Justice's UCR program, including the number of crimes reported and cleared. As a result, the project team adjusted Oakland's aggravated assault figure to reflect OPD's own reporting of 3,531 aggravated assault offenses rather than the UCR figure of 11,169, based on PFM's understanding the UCR figure was the result of a reporting error.

Crime by Patrol Area
2019 through 2023

- Crime increased in each patrol area, at varying rates. The most rapid increase in crime between 2019 and 2023 was in area 6 which had 50.5 percent more reported crime in 2023 than in 2019 – including 1,021 more motor vehicle thefts and 866 more burglaries than in 2019.

- In 2023, over one-fifth of violent crimes occurred in Area 4, driven by a high volume of robberies, with 945 compared to an average of 525 across the other patrol areas.

- Nearly two-thirds (61.6 percent) of property crimes in 2023 occurred in areas 1, 2 and 6.

  - Areas 1 and 2 combined to account for more than half (56.6 percent) of reported burglaries that year.

  - Area 5 accounted for more than one-fifth (20.5 percent) of reported motor vehicle theft.

- The increase in motor vehicle theft from 2022 to 2023 was widespread across all patrol areas, ranging from 466 additional motor vehicle thefts in Area 6 to 906 in Area 2.

Crime Reported in Oakland, by Patrol Area, 2019 through 2023

	2019	2020	2021	2022	2023	% of 2023	CAGR 2019-2023
Area 1	**8,149**	**5,301**	**7,140**	**8,995**	**8,995**	**20.4%**	**2.5%**
Violent Crime	1,179	1,030	1,045	1,058	1,258	14.0%	1.6%
Property Crime	6,970	4,271	6,095	7,937	7,737	86.0%	2.6%
Area 2	**6,487**	**4,761**	**5,308**	**7,029**	**8,959**	**20.3%**	**8.4%**
Violent Crime	616	534	555	550	821	9.2%	7.4%
Property Crime	5,871	4,227	4,753	6,479	8,138	90.8%	8.5%
Area 3	**4,956**	**4,577**	**4,921**	**5,504**	**6,439**	**14.6%**	**6.8%**
Violent Crime	794	846	1,021	1,020	1,203	18.7%	10.9%
Property Crime	4,162	3,731	3,900	4,484	5,236	81.3%	5.9%
Area 4	**4,798**	**4,872**	**4,852**	**4,788**	**5,973**	**13.6%**	**5.6%**
Violent Crime	1,002	1,088	1,237	1,153	1,505	25.2%	10.7%
Property Crime	3,796	3,784	3,615	3,635	4,468	74.8%	4.2%
Area 5	**4,268**	**4,639**	**4,675**	**4,728**	**5,727**	**13.0%**	**7.6%**
Violent Crime	1,167	1,299	1,404	1,134	1,291	22.5%	2.6%
Property Crime	3,101	3,340	3,271	3,594	4,436	77.5%	9.4%
Area 6	**5,284**	**4,565**	**5,218**	**6,913**	**7,952**	**18.1%**	**10.8%**
Violent Crime	963	1,140	1,229	1,077	1,189	15.0%	5.4%
Property Crime	4,321	3,425	3,989	5,836	6,763	85.0%	11.9%

Source: OPD's End of Year Crime Report, 2023

Case Clearances

	2019	2020	2021	2022	2023	CAGR
Clearance Rate	**2.0%**	**4.4%**	**-**	**1.5%**	**1.0%**	**-14.8%**
Violent Crime	**9.3%**	**17.3%**	**-**	**6.5%**	**6.2%**	**-9.4%**
Homicide	52.6%	47.1%	-	29.8%	48.7%	-1.9%
Rape	16.4%	11.9%	-	12.1%	4.6%	-27.3%
Robbery	5.6%	18.1%	-	1.6%	1.0%	-34.7%
Agg Assault	11.3%	16.2%	-	9.0%	10.6%	-1.4%
Property Crime	**0.5%**	**1.1%**	**-**	**0.4%**	**0.1%**	**-35.5%**
Burglary	2.2%	1.7%	-	0.5%	0.2%	-44.4%
Larceny-Theft	0.4%	1.4%	-	0.5%	0.1%	-25.7%
Motor Vehicle Theft	0.2%	0.5%	-	0.2%	0.0%	-43.5%
Offenses	**33,388**	**28,275**	**-**	**34,253**	**50,901**	**11.1%**
Violent Crime	**5,520**	**5,653**	**-**	**6,516**	**7,853**	**9.2%**
Homicide	78	102	-	121	119	11.1%
Rape	372	362	-	330	372	0.0%
Robbery	2,859	2,479	-	2,736	3,831	7.6%
Agg Assault	2,211	2,710	-	3,329	3,531	12.4%
Property Crime	**27,868**	**22,622**	**-**	**27,737**	**43,048**	**11.5%**
Burglary	2,599	2,537	-	2,693	3,886	10.6%
Larceny-Theft	20,228	13,373	-	17,347	22,652	2.9%
Motor Vehicle Theft	5,041	6,712	-	7,697	16,510	34.5%
Clearances	**661**	**1,236**	**-**	**530**	**530**	**-5.4%**
Violent Crime	**511**	**978**	**-**	**422**	**490**	**-1.0%**
Homicide	41	48	-	36	58	9.1%
Rape	61	43	-	40	17	-27.3%
Robbery	160	448	-	45	39	-29.7%
Agg Assault	249	439	-	301	376	10.9%
Property Crime	**150**	**258**	**-**	**108**	**40**	**-28.1%**
Burglary	56	44	-	14	8	-38.5%
Larceny-Theft	85	183	-	81	29	-23.6%
Motor Vehicle Theft	9	31	-	13	3	-24.0%

- OPD's Criminal Investigations Division reported they do not currently have a system that allows for tracking of all reported cases from when they were reported to their closure. Reporting information on clearances requires asking each individual investigator what cases they have cleared and by what means.

- The table to the right summarizes offenses and clearances reported by OPD to the FBI's Uniform Crime Reporting (UCR) program.

- OPD's clearance rate (the number of cases cleared as a percentage of all reported offenses) for all Part I violent and property crimes decreased by 50 percent from 2.0 percent in 2019 to 1.0 percent in 2023 as total offenses increased during the same period.

  - In nearly every Part I crime category, as total offenses increased, OPD cleared fewer cases in 2023 compared to 2019, with the exception of homicide and aggravated assault.

  - In 2023, OPD cleared just three motor vehicle theft cases while 16,510 offenses were reported that year.

Source: Federal Bureau of Investigations, Uniform Crime Reporting.
There is significant concern regarding the accuracy of OPD's reporting of crime data to the US Department of Justice's UCR program, including the number of crimes reported and cleared. As a result, the project team adjusted Oakland's aggravated assault figure to reflect OPD's own reporting of 3,531 aggravated assault offenses rather than the UCR figure of 11,169, based on PFM's understanding the UCR figure was the result of a reporting error.

Benchmark Clearance Rates

- OPD's clearance rates are very low relative to other agencies in the comparison group.

- For Part I Violent Crimes (e.g., homicide, rape, robbery, and aggravated assault), OPD averaged a clearance rate of 9.8 percent from 2019 through 2023 – 20 percentage points lower than the average median of the comparison group (29.9 percent) over this period. OPD's clearance rate ranked last among this group in three of the four years it reported data over this period.

  - OPD's Part I Violent Crime clearance rate also decreased over this period from 9.3 percent in 2019 to 6.2 percent in 2023.

- For Part I Property crimes (e.g., burglary, larceny-theft and motor vehicle theft), OPD averaged a clearance rate of 0.5 percent – nearly seven percentage points lower than the average comparison group median (7.3 percent) over this period. OPD's clearance rate ranked last among this group in each of the four years it reported data.

- Additional staff may or may not help improve investigations clearance rates. Research has suggested that in addition to staffing, a critical factor to improve clearance rates is the effective assignment, management, and supervision of investigators.[1]

- A detailed table of offenses reported and clearances for each jurisdiction in 2023 is provided in the appendix.

Clearance Rates, Part I Crimes, 2019 through 2023

	2019	2020	2021	2022	2023
Part I Violent Crime					
Oakland	**9.3%**	**17.3%**	**-**	**6.5%**	**6.2%**
Albuquerque	31.7%	29.0%	23.6%	19.3%	25.1%
Baltimore	22.7%	24.3%	25.1%	29.5%	34.4%
Cleveland	15.3%	13.0%	13.9%	12.9%	14.4%
Fresno	52.6%	40.3%	28.4%	32.0%	35.6%
Long Beach	39.7%	40.4%	-	37.1%	27.2%
New Orleans	30.9%	35.8%	26.2%	22.1%	25.3%
Sacramento	40.4%	40.7%	-	37.3%	37.7%
Median (excluding Oakland)	**31.7%**	**35.8%**	**25.1%**	**29.5%**	**27.2%**
Oakland Rank	**8 of 8**	**7 of 8**	**-**	**8 of 8**	**8 of 8**
Part I Property Crime					
Oakland	**0.5%**	**1.1%**	**-**	**0.4%**	**0.1%**
Albuquerque	10.0%	9.0%	6.0%	6.2%	6.4%
Baltimore	3.3%	3.5%	3.5%	4.1%	3.0%
Cleveland	3.1%	3.1%	3.1%	2.7%	2.9%
Fresno	16.2%	12.8%	5.9%	6.6%	8.3%
Long Beach	10.5%	8.6%	-	5.7%	3.0%
New Orleans	11.9%	12.7%	11.6%	9.0%	9.4%
Sacramento	6.0%	6.5%	-	6.5%	6.0%
Median (excluding Oakland)	**10.0%**	**8.6%**	**5.9%**	**6.2%**	**6.0%**
Oakland Rank	**8 of 8**	**8 of 8**	**-**	**8 of 8**	**8 of 8**

Source: Federal Bureau of Investigations, Uniform Crime Reporting, Offenses Known to Law Enforcement, 2023. Part I Violent Crimes include homicide, rape, robbery and aggravated assault. Part I Property Crimes include burglary, larceny-theft, and motor vehicle theft. Long Beach, Oakland, and Sacramento did not report to UCR in 2021. There is significant concern regarding the accuracy of OPD's reporting of crime data to the US Department of Justice's UCR program, including the number of crimes reported and cleared. As a result, the project team adjusted Oakland's aggravated assault figure to reflect OPD's own reporting of 3,531 aggravated assault offenses rather than the UCR figure of 11,169, based on PFM's understanding the UCR figure was the result of a reporting error.
[1] See "Differences Between High and Low Performing Police Agencies in Clearing Robberies, Aggravated Assaults, and Burglaries" Cynthis Lum, Charles Wellford, Thomas Scott, Heather Vovak, Jacqueline A. Scherer, and Michael Goodier, Police Quarterly, 2024, Vol 27(2).

Calls for Service Response Times
Analysis Approach

- OPD does not regularly measure or report calls for service response times.

- PFM used information from OPD's computer-aided dispatch (CAD) system to calculate response time and its sub-components:

  - ***Wait time*** – the time between when the call was created in the CAD system to the time an officer was dispatched. This time can be an indicator of the availability of officers to respond to community-generated calls for service. High wait times may indicate that officers were busy clearing other calls before being able to respond. Priority level plays a role in wait times as well – responses to lower priority calls may be delayed in favor of faster response to high priority calls.

  - ***Travel time*** – the time between when the first officer was dispatched and when the first officer arrived on the scene. This can vary based on the geographic size of areas and priority level

  - ***Response time*** – the total time from when the call was received to when the first officer arrived on the scene. This represents the total time from when the call was created in the CAD system to an OPD response (arrival).

- As part of this review, we also include "handling time" which measures the time OPD units spend at the scene of a call. This is measured from the first unit's arrival time to the last unit's clear time.

- This analysis focuses on the median response time. The median represents the 50th percentile of the data, or the time at which 50 percent of the calls had a longer response time and 50 percent of the calls had a shorter response time. Outlier data impacts the median less than the average.

- To be included in this analysis, calls must have had a valid creation, dispatch, and arrival time, and a patrol officer unit identified as its primary unit.

Calls for Service Response Times
Analysis Approach (continued)

- This analysis focuses on priority levels 1 through 3, which accounted for 99.7 percent of total calls analyzed from 2019 through 2022.

- OPD uses five priority levels that identify the urgency of calls.

  - Priority 0 – the highest priority, reserved for limited incident types involving officer safety and natural or man-made catastrophes

  - Priority 1 – situations involving imminent potential for serious injury to persons

  - Priority 2 – urgent, but not an immediate emergency. This may include in-progress disputes with violence potential, suspects on scene.

  - Priority 3 – no cover needed. Calls with this priority level include non-emergencies, cold reports, and other calls with no indication of danger to life and/or property.

  - Priority 4 – non-emergency assignments, which may include phone reports and abandoned autos.

Calls for Service Response Times
Median Response Time, by Priority Level

- Median response time increased at each priority level (1 through 3) from 2019 to 2022.

  - At each priority level, both components of response time (wait time and travel time) increased.

- Median response time to Priority 1 calls increased by about three minutes from 2019 to 2022. For priority 2 and 3 calls, median response time increased by over one hour (62 minutes, and 85 minutes, respectively).

- The median wait time nearly doubled for Priority 2 calls from 2019 to 2022.

- In 2022, median handling time was about equal to its 2019 value for priority 1 calls, but increased by nearly five minutes for priority 2 calls and by nearly 10 minutes for priority 3 calls.

Median Response Time in Minutes, by Priority Level 2019 through 2022

	2019	2020	2021	2022	CAGR
Priority 1					
Calls	33,477	34,425	40,586	39,771	6%
Wait Time	1.6	1.7	1.9	2.3	14%
Travel Time	5.9	6.4	7.0	7.2	7%
Response Time	**8.6**	**9.5**	**10.9**	**11.6**	**11%**
Handling Time	**55.9**	**56.0**	**52.8**	**55.7**	**0%**
Priority 2					
Calls	76,341	62,745	58,878	54,622	-11%
Wait Time	69.2	79.8	103.8	121.9	21%
Travel Time	6.7	7.3	8.0	8.3	7%
Response Time	**85.3**	**99.3**	**126.7**	**146.9**	**20%**
Handling Time	**18.1**	**21.1**	**21.9**	**22.7**	**8%**
Priority 3					
Calls	11,817	8,668	8,206	7,980	-12%
Wait Time	355.1	390.5	428.2	429.8	7%
Travel Time	7.0	7.5	8.3	8.9	8%
Response Time	**389.0**	**433.5**	**482.8**	**473.6**	**7%**
Handling Time	**23.9**	**28.8**	**30.8**	**33.3**	**12%**

Calls for Service Response Times
Median Response Time, by BFO and Priority Level

- At each priority level, response times were longer in BFO 2 than in BFO 1.

  - Each BFO had similar travel times, but wait times were higher in BFO 2, especially at priority levels 2 and 3.

  - In 2022, the median wait time for a priority 2 call in BFO 2 was 209 minutes – more than two hours (129 minutes) greater than the same priority level in BFO 1.

  - The median wait time at priority level 3 in BFO 2 was over six hours (400 minutes) longer than the median wait time in BFO 2

- BFO 2 handled more priority 1 calls (21,636 compared to 18,118 in 2022). These high-priority calls also represented a greater share of total calls in BFO 2 compared to BFO 1 (43.3 percent, compared to 34.6 percent).

- High wait times may indicate that officers were often unavailable to be dispatched to a call. This could be because officers are already assigned more severe calls when non-emergency calls like those in priority 3 are received.

- Handling times were similar and increased in each BFO, with handling time increasing at the fastest rate for priority 3 calls.

- Priority 2 and Priority 3 call volumes decreased across both BFOs at the same time as wait times increased in each BFO for those priority level calls.

BFO 1 Median Response Time by Priority (minutes)

	2019	2020	2021	2022	CAGR
Priority 1					
Calls	15,444	14,871	17,811	18,118	5%
Wait Time	1.4	1.4	1.8	2.0	12%
Travel Time	5.6	6.2	7.1	7.2	9%
Response Time	**8.0**	**8.7**	**10.6**	**11.0**	**11%**
Handling Time	**55.4**	**56.9**	**55.3**	**55.2**	**0%**
Priority 2					
Calls	37,956	30,718	30,103	29,763	-8%
Wait Time	48.6	49.5	67.8	80.2	18%
Travel Time	6.5	7.5	8.2	8.4	8%
Response Time	**62.5**	**66.3**	**86.6**	**100.0**	**17%**
Handling Time	**19.3**	**23.8**	**24.2**	**23.5**	**7%**
Priority 3					
Calls	6,067	4,422	4,163	4,424	-10%
Wait Time	239.4	232.2	279.4	285.8	6%
Travel Time	7.1	8.5	9.5	9.4	10%
Response Time	**268.2**	**267.6**	**327.0**	**325.3**	**7%**
Handling Time	**23.9**	**30.5**	**33.5**	**31.4**	**10%**

BFO 2 Median Response Time by Priority (minutes)

	2019	2020	2021	2022	CAGR
Priority 1					
Calls	18,011	19,531	22,760	21,636	6%
Wait Time	1.7	2.0	2.1	2.7	16%
Travel Time	6.1	6.5	6.9	7.2	6%
Response Time	**9.2**	**10.2**	**11.2**	**12.3**	**10%**
Handling Time	**56.4**	**55.2**	**50.9**	**55.9**	**0%**
Priority 2					
Calls	38,358	32,009	28,760	24,832	-13%
Wait Time	98.4	129.4	162.5	209.4	29%
Travel Time	6.8	7.0	7.8	8.2	6%
Response Time	**118.8**	**155.7**	**193.1**	**244.1**	**27%**
Handling Time	**16.9**	**18.4**	**19.1**	**21.5**	**8%**
Priority 3					
Calls	5,748	4,242	4,042	3,554	-15%
Wait Time	524.8	631.9	617.3	686.1	9%
Travel Time	6.9	6.6	7.2	8.4	7%
Response Time	**566.6**	**685.0**	**673.0**	**746.5**	**10%**
Handling Time	**23.9**	**27.3**	**27.6**	**35.7**	**14%**

Calls for Service Response Times
Median Response Time to Priority 1 Calls, CY 2022, by BFO and Hour

- Response times to calls received between 2:00pm and 3:00pm spiked significantly. This may be a result of shift changes. Response to calls at the end of shifts may be delayed so they can be taken by officers working the shift that is about to transition on.

- Response times were also high from 6:00am to 7:00am due to OPD's practice at the beginning and end of shifts.

  - OPD leadership reported that officers are expected to be at their patrol beats one hour after their shift begins. Officers are also typically called back to the station about one hour before their shift ends for report review.

    - *In practice, this means that during shift changes, there may only be one watch cohort patrolling an entire BFO.*

      - Using BFO 1 as an example, this means that between 6:00am and 7:00am, Patrol Area 1 and 3's first watch is in the station preparing to be at their beats by 7:00am, while its third watches are returning to the station for report review. This leaves Area 2's third watch as the only patrol shift operating in BFO 1 between 6:00am and 7:00am.

      - In BFO 2, a similar occurrence takes place during the 7:00am hour.

BFO 1 and 2 Median Response Time to Priority 1 Calls, by Hour Received
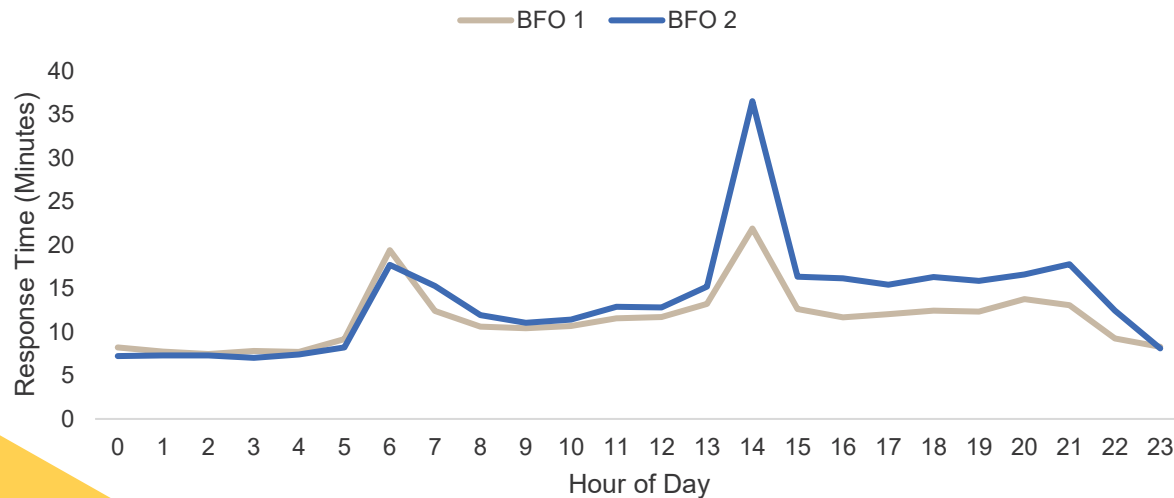
Calls for Service Response Times
Median Response Time to Priority 1 Calls, CY 2022. by BFO and Hour (continued)

- The chart on the previous slide has been overlayed with the number of shifts active each hour of the day.

- Shifts active have been adjusted to reflect the OPD practice at the start and end of a shift (officers in the station for the first and the last hour of a scheduled shift).

- When the number of shifts working was at its lowest (at 6:00am and 7:00am), median response time spiked. Median response time spiked again at 2:00pm in both BFOs, just before an influx of new shifts.

BFO 1 and 2 Median Response Time to Priority 1 Calls, by Hour Received, CY 2022 And Active Shifts by Hour
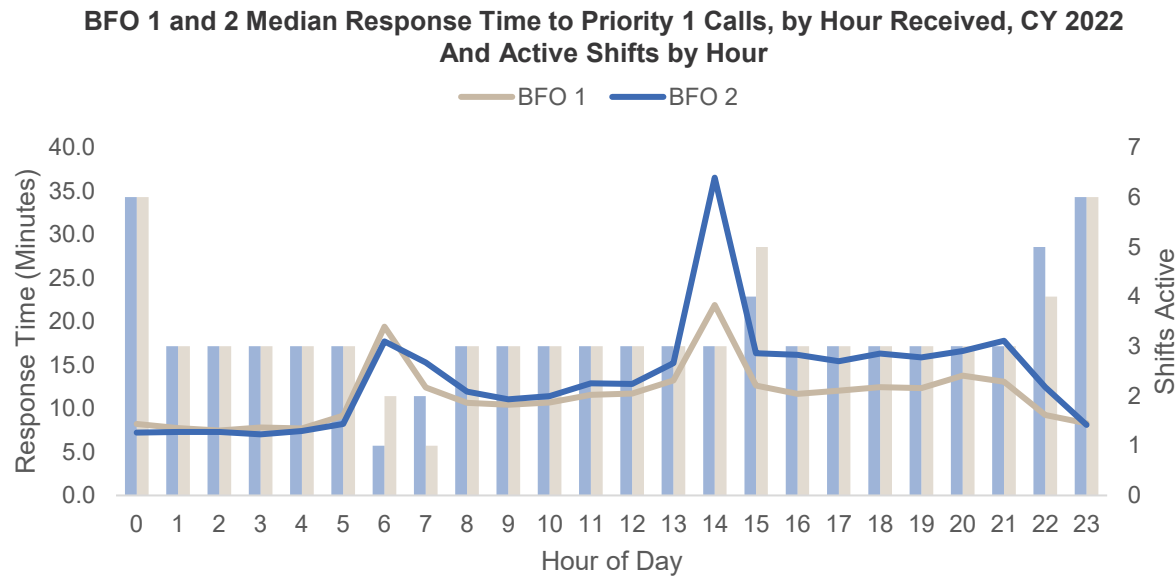
Specialized/Tactical Unit Responses

- When asked for metrics used to evaluate the performance of tactical and specialized units, OPD pointed the project team to OPD's annual reports.

- OPD's annual reports summarize "significant accomplishments" for each unit within the Support Operations Section, where OPD's specialized and tactical units reside in the organization.

  - It is unclear whether specific metrics are used to indicate the effectiveness of OPD's tactical and specialized units. Many of the accomplishments listed in the annual reports lacked specificity. For example, an annual report noted that the Tactical Operations Team "participated in numerous planned and unplanned high-risk operations," but did not provide a number of operations performed.

  - For other units, some specific metrics are reported. These metrics are summarized in the following table.

Support Operations Section Significant Accomplishments, According to OPD Annual Reports, 2019 – 2023

Unit	Metric	2019	2020	2021	2022	2023
Air Support	Felony Arrests	403	500+	370	578	500+
	Sideshow Operations	50	68	94	114	100+
	VCOC & Ceasefire Operations	-	-	-	123	100+
	OFD Fire Scene Assists	14	20	33	46	-
	Guns Recovered		-	-	146	-
Alcohol Beverage Action Team	Locations assessed/monitored for compliance	700	450	450	470	400+
Cannabis	Licensee inspections	-	-	80	80	80
	Cease and Desist inspections	-	-	50	50	50
Crisis Intervention Training	OPD Personnel Trained	-	-	-	41	100+
	Courses offered to officers	-	9	9	8	10
Unhoused Outreach Unit	Encampment Interventions	102	26	150	150	100

Note: in the table above, "-" indicates a specific value was not reported in that year's annual report. OPD's 2023 annual report was not published at the time of this report. PFM was provided a draft of the 2023 Support Operations Section.

OPD Partnerships
With the Community and Other City Departments

- OPD partners with the community and other city departments through its Ceasefire program and its Community Resource Officers.

- OPD's Ceasefire program operates as a partnership between several groups to reduce gun violence in Oakland. OPD's partners in this program include the City's Department of Violence Prevention, community-based violence intervention, and faith-based organizations.

- The program identifies high-risk individuals and issues direct communications to them, steering them toward social and violence prevention services. Contact is made with those individuals through custom notifications and by holding larger group "call-in" meetings.

- From 2019 to 2023, the program's total contacts increased, reaching its highest level over the five-year period in 2023 with 323 contacts, including 262 custom notifications and 61 call-in participants.

Ceasefire Contacts, 2019 through 2023

	2019	2020	2021	2022	2023	CAGR 2019-2023
Custom Notifications	259	91	137	169	262	0.3%
Call-in Participants	47	27	39	70	61	6.7%
Total	**306**	**118**	**176**	**239**	**323**	**1.4%**

Source: OPD Data.

OPD Arrests
By Offense, CY 2019 through CY 2023

- The top 10 offense categories by number of arrests made in CY 2023 accounted for 88.7 percent of arrests that year.

  - Violent offenses, including assault, aggravated assault, and robbery, accounted for 43.0 percent of OPD arrests in CY 2023.

- OPD made 1,800 fewer arrests in CY 2023 than in CY 2019 – a decline of 24.0 percent. The number of warrant arrests drove this decline, decreasing by nearly half (47 percent).

  - In CY 2023, compared to CY 2019, there were 395 (66.6 percent) fewer local misdemeanor bench warrant arrests and 244 (61.3 percent) fewer outside felony warrant arrests.

- Outside the top 10 offense categories (grouped within "All Other" in the table), arrests related to drug abuse, contempt of court, and runaways led the decline.

OPD Arrests by Most Serious Offense, Top 10 Offense Types, CY 2019 through CY 2023

Offense	2019	2020	2021	2022	2023	% of 2023 Total	CAGR 2019-2023
Assault	1,404	1,206	983	873	1,270	22.2%	-2.5%
Aggravated Assault	872	1,029	960	981	967	16.9%	2.6%
Warrant	1,708	1,056	1,210	1,303	897	15.7%	-14.9%
Larceny Theft	716	756	531	620	814	14.2%	3.3%
Weapons	295	384	350	388	283	4.9%	-1.0%
Robbery	341	294	255	271	225	3.9%	-9.9%
Burglary	227	314	161	144	174	3.0%	-6.4%
DUI	284	218	175	135	173	3.0%	-11.7%
Vandalism	75	107	101	115	165	2.9%	21.8%
Prostitution/Vice	367	155	219	191	114	2.0%	-25.3%
All Other	1,240	987	655	596	647	11.3%	-15.0%
Total	**7,529**	**6,506**	**5,600**	**5,617**	**5,729**		**-6.6%**

Source: OPD arrest data.

© PFM

OPD Arrests
By Race and Ethnicity, 2019 through 2023

- By race and ethnicity, black arrestees declined at the fastest rate from 2019 to 2023, showing a 32.8 percent decline over this period, or a compound annual decrease of 9.5 percent.

  - The decline in black arrestees was mostly in the warrant arrests category, with 504 fewer black arrestees in 2023 compared to 2019.

    - The number of black individuals arrested for drug abuse decreased by 207 over this period – arrests related to possession of drugs or drug paraphernalia accounted for a decline of 123 arrests.

- In 2023, 52.6 percent of OPD arrestees were black and 30.0 percent were Hispanic, combining for 82.5 percent of total OPD arrests.

  - In 2023, the top three offense type categories among black arrestees accounted for more than 55 percent of total arrests of black individuals: assault (22.3 percent), warrant (16.7 percent), and aggravated assault (16.4 percent).

  - The top three offense type categories among Hispanic arrestees accounted for more than 56 percent of total arrests of Hispanic individuals: assault (20.8 percent), aggravated assault (19.0 percent) and larceny-theft (16.3 percent).

OPD Arrests by Race and Ethnicity, CY 2019 through CY 2023

	2019	2020	2021	2022	2023	% of 2023 Total	CAGR 2019-2023
Black	4,486	3,772	3,184	3,181	3,013	52.6%	-9.5%
Hispanic	1,807	1,693	1,520	1,511	1,716	30.0%	-1.3%
White	727	593	499	529	552	9.6%	-6.7%
Asian/Pacific Islander	349	332	298	308	330	5.8%	-1.4%
Other	97	68	50	55	73	1.3%	-6.9%
Unknown	63	48	49	33	45	0.8%	-8.1%
Total	**7,529**	**6,506**	**5,600**	**5,617**	**5,729**		**-6.6%**

Source: OPD arrest data.

OPD Workload-Based
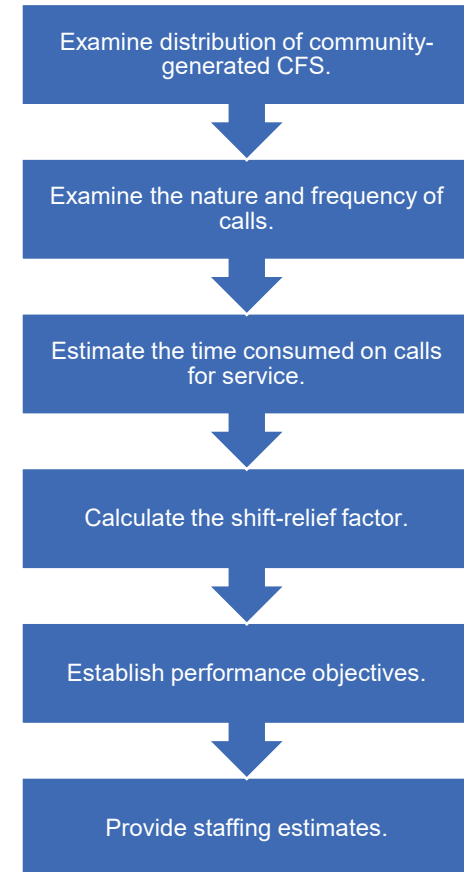# <u>Baseline</u> Patrol Staffing Analysis

OPD Workload-Based Patrol Staffing Analysis
Methodology

Patrol Workload-Based Staffing Analysis

- Workload-based staffing analyses use data on actual patrol workload to estimate the staffing required to meet a community's demand for patrol service. The approach used in this report was based on a methodology published by the U.S. Department of Justice and implemented in police departments nationwide.[1]

- 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** – This included reviewing actual leave use per officer and leave benefit terms to develop assumptions regarding patrol officer time away from patrol duty.

  - **Officer workload** – This included reviewing the calls for service describing the temporal distribution of calls, the nature and frequency of calls, and the time officers committed to community-generated calls for service to generate assumptions regarding the time officers spend responding to each call.

  - **Officer time allocation** – Workload analysis breaks a patrol officer's shift time into three categories: (1) time allocated for answering community-generated calls for service, (2) time allocated for proactive work, and (3) time for breaks and completion of administrative tasks.

Examine distribution of community-generated CFS.

Examine the nature and frequency of calls.

Estimate the time consumed on calls for service.

Calculate the shift-relief factor.

Establish performance objectives.

Provide staffing estimates.

---

[1] "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.

Methodology
Calls for Service Data

- Analysis of officer workload was primarily based on calls for service data provided from OPD's Computer-Aided Dispatch (CAD) system.

- Data including all OPD calls and each unit responding to each call was provided for calendar years 2019 through 2023.

- As part of processing this data, PFM grouped calls into two major categories:

  - **Community-Generated** calls are calls that that the CAD system indicated originated from calls or texts to 911 or calls on cell phones to OPD's direct dial 3211 (emergency) or 3333 (non-emergency) lines. This call category is meant to represent calls for service to which the community requested a response.

  - **Self-Initiated** calls are calls that the CAD system indicated were initiated by a field unit. These include responses to incidents units may witness while in the field. A traffic stop is a common example of a self-initiated call.

- Data was further analyzed to identify the types of units responding to calls. This analysis focuses only on events to which at least one patrol officer unit responded.

- **A key limitation of this analysis was the lack of unit-level information for calls for service beyond 2022.**

  - A majority of calls in 2023 and in 2024 data (January-April) had no unit-level information logged in CAD.

  - Without unit-level information, the types of units responding to calls and the time those units spent responding to calls could not be identified.

  - As a result, data for 2023 and beyond was not used in this analysis.

Notes: Calls with sources "911," "911 Call," "Text to 911," and "Default – Phone Init" were grouped as Community-Generated.
Calls with sources "MDT-Initiated," and "Field Initiated By D" were grouped as Self-Initiated.
OPD General Order I-7, updated March 28, 2012 was used to identify units as patrol officers by their unit IDs.

Methodology
Call Categories

- 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.[1]

  - 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.

    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. Suspicions
    14. Traffic-related

  - *For more information on these categories and how each OPD call type was assigned, please see the Appendix.*

[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.

Calls for Service
By Type, 2019 through 2022

● 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 at a greater rate than community-generated calls.

  - Self-initiated calls declined by 29.5 percent over this period, while community-generated calls declined by 15.4 percent.

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%**

Notes: Calls with sources "911," "911 Call," "Text to 911," and "Default – Phone Init" were grouped as Community-Generated.
Calls with sources "MDT-Initiated," and "Field Initiated By D" were grouped as Self-Initiated.
OPD General Order I-7, updated March 28 2012 was used to identify units as patrol officers by their unit IDs.

Community-Generated Calls for Service
By Month, 2019 through 2022

- 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 Community-Generated Calls for Service by Month, 2019 through 2022
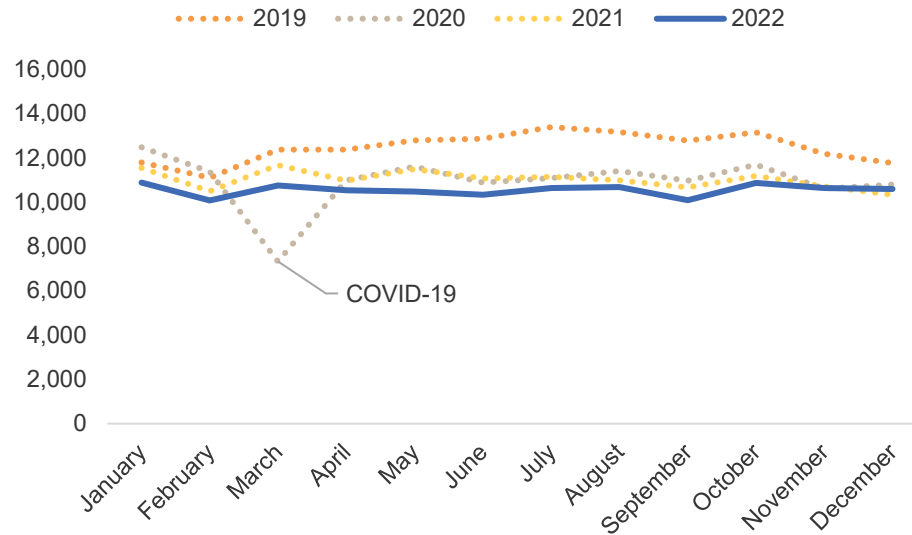
Community-Generated Calls for Service
By Day of Week, 2019 through 2022

- Community-generated calls for service volume was also stable across days of the week in 2022 and showed a similar trend in 2019 through 2021, although at higher volumes.

OPD Community-Generated Calls for Service per Day, 2019 through 2022
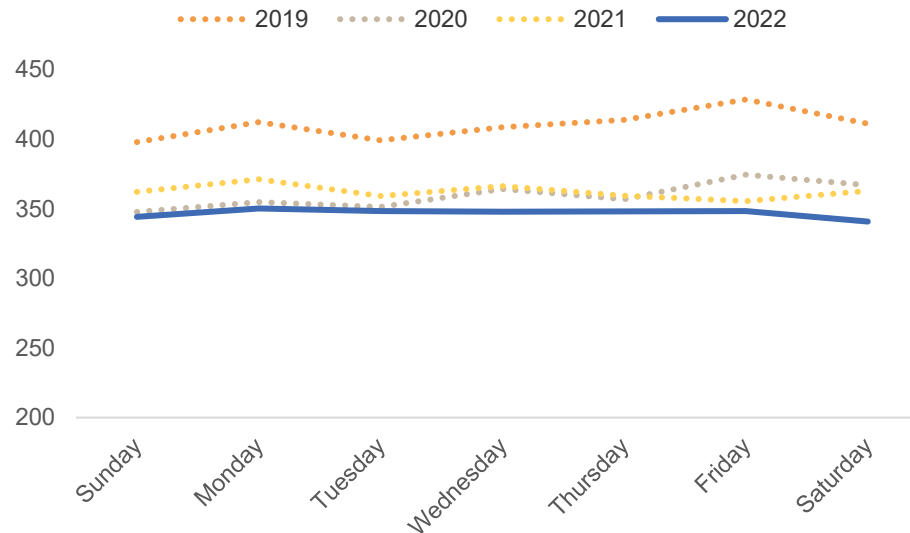
Community-Generated Calls for Service
By Hour, 2019 through 2022

● In 2022, by hour of day, community-generated calls for service volume was lowest in the early morning hours (1:00am through 6:00am), then increased rapidly from 6:00am to 9:00am, remaining high for the remainder of the day.

　• This pattern was seen in each year analyzed, with generally higher volumes in previous years.

OPD Community-Generated Calls for Service per Hour, 2019 through 2022
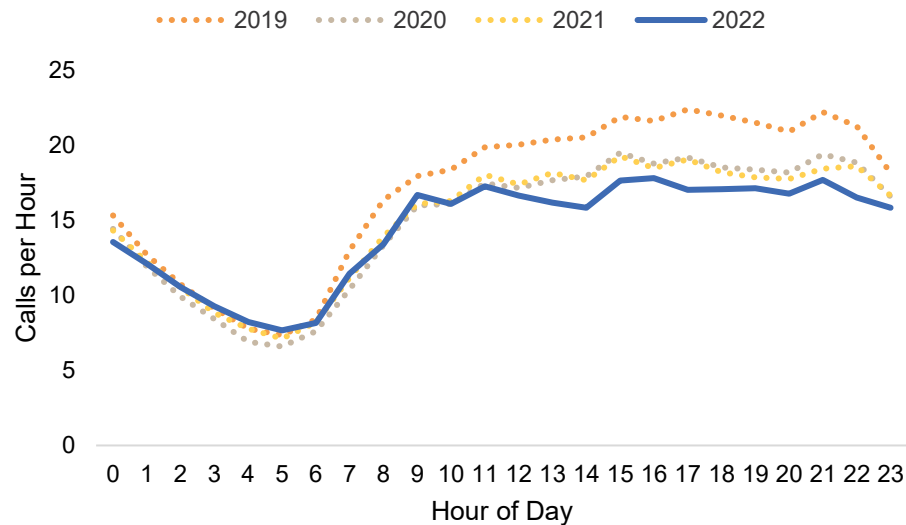
OPD Workload-Based Patrol Staffing Analysis
Patrol Officer Staffing and Availability

Patrol Staffing and Scheduling

- OPD operates its patrol function across two bureaus – Bureau of Field Operations 1 (BFO 1) and Bureau of Field Operations 2 (BFO 2), each led by a Deputy Chief reporting to the Assistant Chief of Police.

- Each bureau contains three patrol areas. Each area is led by a Captain.

- Each area operates three shifts:

  - First watch is a 10-hour shift from 6:00am/7:00am to 4:00pm/5:00pm

  - Second watch is a 12-hour shift from 2:00pm to 2:00am

  - Third watch is a 10-hour shift from 9:00pm/10:00pm to 7:00am/8:00am

- Each shift has two sides (A and B) which rotate days on and off. Each side of each shift is assigned a Lieutenant and Sergeant to supervise its officers.

Patrol Staffing and Scheduling
Shifts at Beats vs In Station

- OPD leadership reported that officers are expected to be at their patrol beats one hour after their shift begins. Officers are also typically called back to the station for report review about one hour before their shift ends.

- This practice results in fewer officers at beats at certain hours than would appear based on shift start and end times.

- Throughout this analysis, when comparing the number of officers scheduled each hour to call volume in that hour, the number of officers is adjusted to reflect the number of officers at beats and excludes officers in the station as those officers are not as available to handle calls.

- This practice has the greatest impact at 6:00am and 7:00am, when only three of the total nine scheduled shifts are at their beats and six in station. During the 6:00am hour, only one shift (Area 2's Third Watch) is at beats in BFO 1. During the 7:00am hour, Area 5's Third Watch is the only shift at beats in BFO 2.

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

■ Shifts at Beats □ Shifts in Station
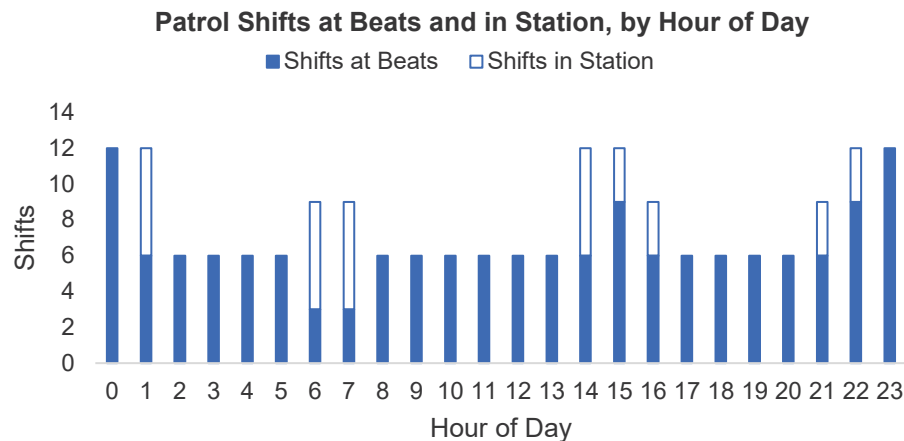
Patrol Staffing and Scheduling
Officers at Beats vs Community-Generated Call Volume by Hour

- The current OPD patrol schedule results in mostly stable staffing levels throughout the day.

  - Under full budgeted staffing, an average of 55.4 officers would be scheduled to work per hour.

  - Staffing levels vary throughout the day, including relatively low staffing at the 6:00am and 7:00am hours when most shifts are in station and increased staffing when shifts overlap – especially from 10:00pm to 1:00am when Second and Third Watches overlap.

- This staffing pattern does not reflect the trend in 2022 community-generated call volume per hour.

  - For example, from 1:00am through 5:00am, the average calls received was 9.6 per hour, while from 8:00am through 2:00pm the average calls per hour increased by more than two-thirds (67.6 percent) to 16.0. The average officers scheduled to be at beats is 53.7 during both periods.

Officers Schedule to be at Beats and Community-Generated Call Volume, Average, by Hour of Day
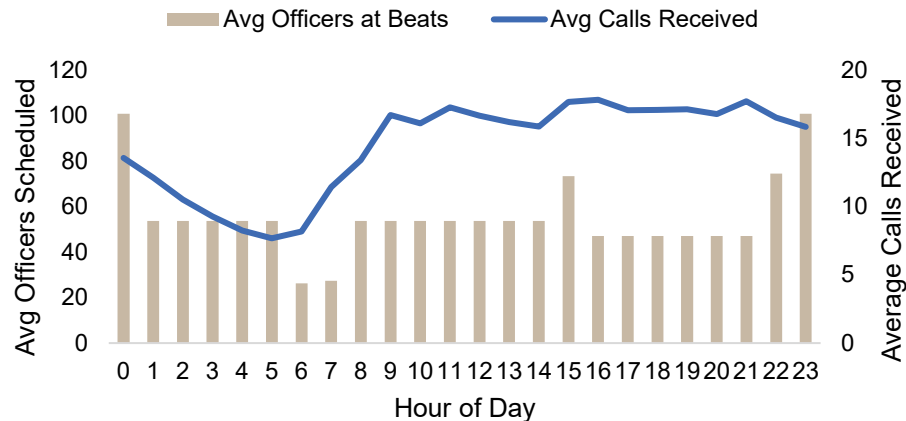
Note: Analysis based on patrol schedule as of September 2024 and 2022 community-generated call volume. Analysis assumes full budgeted staffing.

Patrol Staffing and Scheduling
Officers Scheduled at Beats per Community-Generated Call by Hour and Day

- When comparing full budgeted officer staffing per hour to 2022 community-generated call volume per hour, OPD averaged 4.2 officers scheduled per call.

- In the table to the right, this ratio is shown each hour on each day of week. Red shading indicates hours of relatively low staffing of officers per call while green shading indicates relatively high officer staffing per call.

- Officers per call varied by day of week and by hour of day.

  - Despite similar call volume each day of the week, because of the rotation of on and off days for each side of each shift, some days of the week have more shifts working than others. Friday had the most shifts working (22), while Tuesday and Wednesday had the lowest (18). This is reflected in the average officers per call on these days, which was 4.6 on Friday and 3.8 on Tuesday and Wednesday.

  - By hour, officers per call were generally highest in the early morning hours of midnight through 5:00am and lowest in the 7:00am hour, at 2.4 officers per call on average across the week.

    - The 6:00am and 7:00am hours were when most shifts scheduled to work were in the station, and call volume began to increase.

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**

Note: Analysis based on patrol schedule as of September 2024, FY 2025 budgeted staffing, and 2022 community-generated call volume.

Patrol Officer Availability
Average Hours of Leave Used, by Category, CY 2023

- Actual CY 2023 leave use for officers assigned to patrol areas with one year of service completed entering 2023 was analyzed to produce an estimate of how much leave is taken by an *average* OPD patrol officer. This totaled 306 patrol officers

- These officers used an average of approximately 357 hours of leave.

- Types of leave were grouped into categories for analysis.

- Most hours of leave were in the vacation and sick leave categories, followed by workers compensation.

  - Administrative leave for disciplinary purposes had the fifth-most average hours used per officer.

Average Hours of Leave Used by Patrol Officers, CY 2023

	Hours
Vacation	109.4
Sick	78.7
Workers Comp	58.6
Comp Time	50.4
Administrative Leave	47.6
Military Leave	7.3
Other Leave	2.9
Family Death Leave	2.6
Total	**357.4**

Note: Analysis includes all police officers assigned to patrol areas according to leave data. This may include Officers that did were assigned to those areas in non-patrol functions. Leave data did not allow for specific analysis of Officers assigned to patrol.

Patrol Officer Shift Relief Factor

- Each patrol post on each shift is staffed 365 days per year, totaling 3,650 hours per year for 10-hour shifts and 4,380 hours per year for 12-hour shifts.

- After adjusting for regularly scheduled days off, average hours of leave used, and time spent in training, officers were estimated to be available to work about 1,793 hours on 12-hour shifts and 1,688 hours on 10-hour shifts.

  - This is equivalent to officers being available to work 80.8 percent of their scheduled 10-hour shifts and 81.7 percent of their scheduled 12-hour shifts.

- The shift relief factor, ranging from 2.17 (10-hour shifts on First and Third Watch) to 2.45 (12-hour shifts on Second Watch), represents the number of officers that should be assigned to one post on one shift to ensure it is staffed year-round.

- The goal of staffing estimates produced by this study is to understand the staff OPD needs to meet its _current_ workload – assuming no changes to policy, operations, or organization.

Shift Relief Factor, by Shift Length

	12hrs	10hrs
Post Coverage Needed	4,380	3,650
Regular Time Off	(2,190)	(1,564)
Total Annual Officer Working Hours	**2,190**	**2,086**
Leave	(357)	(357)
Training	(71)	(71)
Net Annual Officer Working Hours	**1,761**	**1,657**
Shift Relief Factor (Post Coverage divided by Net)	**2.49**	**2.20**

Note: This analysis assumes 44 hours of required training per officer, per year, based on OPD input.

Patrol Staffing and Scheduling
Officers <u>Available</u> at Beats per Community-Generated Call by Hour and Day

- In the table to the right, the previous comparison of budgeted officers scheduled to be at beats per call received in 2022 is adjusted to reflect availability of 81.0 percent, based on the shift relief factor analysis.

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

Estimated Officers <u>Available</u> 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**

OPD Workload-Based Patrol Staffing Analysis
Patrol Officer Workload

Community-Generated Calls for Service
By Category, OPD Total, 2019 through 2022

- Total community-generated calls decreased at a CAGR of 5.4 percent from 148,296 in 2019 to 125,427 in 2022.

- The overall decrease in volume over this period was driven by decreases in calls in the Disorder and Admin categories.

  - Disorder's decrease was the result of fewer "Disturbing the Peace" calls including its sub-categories of "investigate trouble" and "threats."

  - Admin's decrease was driven by fewer 911 hang up calls (with no further description).

- Calls in the Violence category increased most over this period. The most common call type in this category is Battery, but the category's increase was driven by "Disturbing the Peace – Shot Spotter" calls which increased by 3,272 calls from 2019 to 2022.

- 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.

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%**

Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded. This time is accounted for elsewhere in the workload model.

Community-Generated Calls
By Category and BFO, 2019 through 2022

- During this period, call volume declined faster in BFO 2 (CAGR of 6.9 percent) than in BFO 1 (4.0 percent).

- In 2022, there were about 3.8 percent more calls in BFO 1 than in BFO 2. The nature of calls varied between BFOs:

  - BFO 1's call volume was characterized by more calls in the Disorder, Admin, and Mental categories. In 2022, compared to BFO 2, BFO 1 had:

    - 2,192 (18.3 percent) more calls in the Disorder category.

    - 1,424 (46.5 percent) more calls in the Mental category – primarily "Insanity" calls.

    - 1,250 (24.4 percent) more calls in the Admin category – primarily "911 call from cell phone" and "evaluate" calls.

  - BFO 2's call volume was characterized by more Violence and Domestic-related calls.

    - 4,543 (41.4 percent) more calls in the Violence category – primarily Shot Spotter and Battery calls

    - 1,202 (71.0 percent) more calls in the Domestic-related category – primarily "Disturbing the Peace – Family" calls.

Community-Generated Calls, by Category, 2019 through 2022

BFO 1

	2019	2020	2021	2022	% of 2022	CAGR
Disorder	17,223	15,142	14,475	14,182	22.2%	-6.3%
Violence	10,012	9,502	10,754	10,978	17.2%	3.1%
Property	6,575	5,634	5,799	6,808	10.7%	1.2%
Admin	8,642	5,308	5,611	6,374	10.0%	-9.6%
Alarms	6,441	4,684	4,988	5,237	8.2%	-6.7%
Traffic-related	6,599	5,061	5,633	5,223	8.2%	-7.5%
Mental	4,898	4,689	5,001	4,489	7.0%	-2.9%
Follow-up/Service	3,743	3,557	3,569	3,850	6.0%	0.9%
Suspicious	3,016	2,695	2,927	2,626	4.1%	-4.5%
Domestic-related	1,817	1,780	1,808	1,694	2.7%	-2.3%
Medical	1,018	996	1,162	1,135	1.8%	3.7%
Vice	1,293	1,166	891	576	0.9%	-23.6%
Missing Persons	470	369	406	424	0.7%	-3.4%
Interpersonal-other	298	197	240	231	0.4%	-8.1%
Total	**72,045**	**60,780**	**63,264**	**63,827**		**-4.0%**

BFO 2

	2019	2020	2021	2022	% of 2022	CAGR
Violence	14,222	16,303	17,181	15,521	25.2%	3.0%
Disorder	17,645	15,789	13,925	11,990	19.5%	-12.1%
Property	6,754	6,027	6,006	6,045	9.8%	-3.6%
Traffic-related	7,138	6,320	6,458	5,271	8.6%	-9.6%
Admin	7,953	4,709	4,478	5,124	8.3%	-13.6%
Alarms	5,840	4,278	4,433	4,307	7.0%	-9.7%
Follow-up/Service	3,752	3,354	3,425	3,138	5.1%	-5.8%
Mental	3,645	3,364	3,263	3,065	5.0%	-5.6%
Domestic-related	3,763	3,491	3,270	2,896	4.7%	-8.4%
Suspicious	2,821	2,596	2,665	2,217	3.6%	-7.7%
Medical	1,016	1,159	1,152	1,056	1.7%	1.3%
Missing Persons	620	544	558	530	0.9%	-5.1%
Vice	809	744	422	229	0.4%	-34.3%
Interpersonal-other	186	154	140	120	0.2%	-13.6%
Total	**76,164**	**68,832**	**67,376**	**61,509**		**-6.9%**

Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded.
Data did not include sufficient information to determine BFO/Area/Beat for all calls, including 91 calls in 2022. "Evaluate" calls are those for which a dispatcher determines an officer needs to evaluate and assess a situation to determine next steps.

Community-Generated Calls
Category Share of Call Volume within Each Area, CY 2022

- The composition of community-generated call volume varied among areas, with the greatest differences in CY 2022 seen in the Violence, Disorder, and Alarms categories.

  - Areas 5 and 6 had 26.6 percent and 25.6 percent of their calls, respectively, in the Violence category – more than double Area 2 at 12.6 percent. Areas 5 and 6 each had more than 5,500 "Disturbing the Peace – Shot Spotter" calls compared to an average of 2,110 across the other patrol areas.

  - Area 1 had 24.3 percent of its calls in the Disorder category, compared to 18.2 percent in Area 6.

  - Area 2 had 11.6 percent of its calls in the Alarms category, compared to Area 5 at 6.0 percent.

Share of Area Call Volume, by Category, CY 2022

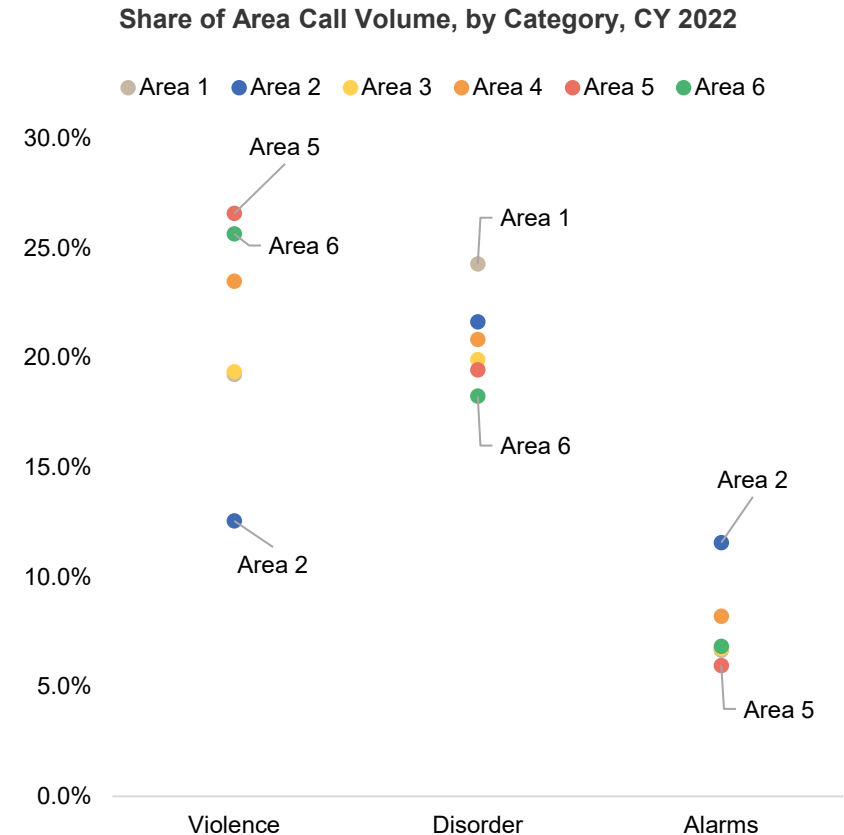Legend: ● Area 1 ● Area 2 ● Area 3 ● Area 4 ● Area 5 ● Area 6

© PFM

Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded. Data did not include sufficient information to determine BFO/Area/Beat for all calls, including 91 calls in 2022.

Community-Generated Calls for Service
Hours Spent by Officers, By Category, CY 2019 through CY 2022

- 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, from 243,864 hours in 2019 to 254,000 hours in 2022.

- **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.**

- Violence also saw the greatest increase in officer time over this period. *Officers spent 13,925 more hours responding to calls in this category in 2022 than in 2019 – an 18.1 percent increase.*

  - Compared to 2019, within the Violence category, growth in 2022 was primarily driven by officers spending:

    - 6,819 (2.5x) more hours on "Disturbing the Peace – Shot Spotter" calls – equivalent to 10.3 FTE.

    - 3,864 (31.8 percent) more hours on assault with a deadly weapon calls – equivalent to 5.8 FTE.

    - 2,349 (nearly 4x) more hours on murder calls – equivalent to 3.5 FTE.

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%**

Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded.
Equivalent FTE estimated assuming 1,657 available working hours per officer, with 40 percent of time dedicated to responding to calls for service.

Community-Generated Calls for Service
Unit and Officer Responses, By Category, 2022

- In 2022, an average of 1.9 patrol officer units containing an average of 2.5 officers responded to each community-generated call for service.

- The average number of units and officers responding to each call varied by category.

  - For example, calls in the Violence category averaged the highest number of units (2.5) and officers (3.3). The involvement of more officers and units in these calls contributed to its high average officer time of 3.4 hours. This, coupled with high volume, drove this category's significant overall officer time of 90,744 hours.

  - In contrast, the Vice category averaged less than one hour of officer time and received responses from an average of 1.5 units and 1.9 officers.

Unit and Officer Responses to Community-Generated Calls, by Category, 2022

	Calls	Total Officer Time (Hrs)	% of Total	Avg Officer Time (Hrs)	Avg Units	Avg Officers
Violence	26,523	90,774	213.5%	3.4	2.5	3.3
Disorder	26,186	37,080	87.2%	1.4	1.7	2.3
Property	12,858	24,568	57.8%	1.9	1.8	2.3
Traffic-related	10,501	21,111	49.7%	2.0	1.7	2.2
Admin	11,534	16,612	39.1%	1.4	1.7	2.1
Mental	7,556	17,406	40.9%	2.3	2.2	2.9
Domestic-related	4,591	8,920	21.0%	1.9	2.1	2.7
Suspicious	4,843	7,165	16.9%	1.5	1.7	2.3
Follow-up/Service	6,989	10,188	24.0%	1.5	1.8	2.3
Medical	2,192	6,952	16.4%	3.2	2.3	3.0
Alarms	9,544	9,443	22.2%	1.0	1.6	2.1
Missing Persons	954	2,587	6.1%	2.7	1.9	2.5
Interpersonal-other	351	507	1.2%	1.4	1.7	2.2
Vice	805	687	1.6%	0.9	1.5	1.9
All calls	**125,427**	**254,000**		**2.0**	**1.9**	**2.5**

Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded.

Community-Generated Calls
Hours Spent by Officers, By Category and BFO, 2019 through 2022

- Officer time on calls increased in both BFOs during this period.

- In 2022, each BFO spent a similar amount of time responding to community-generated calls for service, though the categories in which this time was spent varied.

  - *BFO 1's time on calls was characterized by more time spent on Disorder, Mental, and Alarm calls. In 2022, compared to BFO 2, BFO 1 had*:

    - 2,552 (14.9 percent) more hours on Disorder calls – primarily on Trespassing and Disturbing the Peace calls.

    - 2,293 (30.3 percent) more hours on calls in the Mental category – primarily on Insanity calls.

    - 2,039 (55.1 percent) more hours on the Alarms category – primarily on Alarm – Ringing calls.

  - *BFO 2's time on calls was characterized by more time in the Violence and Domestic-related categories. In 2022, compared to BFO 1, BFO 2 had*:

    - <u>9,467 (23.3 percent) more hours in the Violence category</u> – primarily on Battery, Assault with a Deadly Weapon and Shot Spotter calls.

    - 2,189 (65.1 percent) more hours in the Domestic-related category – primarily on Disturbing the Peace – Family calls.

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

BFO 1

	2019	2020	2021	2022	% of 2022	CAGR
Violence	34,198	34,220	39,555	40,586	32.2%	5.9%
Disorder	20,908	26,096	21,352	19,677	15.6%	-2.0%
Property	11,679	11,694	11,868	12,921	10.2%	3.4%
Traffic-related	11,077	9,785	11,258	10,180	8.1%	-2.8%
Mental	9,993	10,702	10,728	9,848	7.8%	-0.5%
Admin	9,554	9,892	9,648	9,128	7.2%	-1.5%
Follow-up/Service	4,526	5,422	5,188	5,836	4.6%	8.8%
Alarms	5,796	5,213	5,339	5,741	4.5%	-0.3%
Medical	3,061	3,394	4,007	3,608	2.9%	5.6%
Domestic-related	3,717	3,940	3,959	3,363	2.7%	-3.3%
Suspicious	3,124	3,303	3,540	3,281	2.6%	1.6%
Missing Persons	1,274	922	1,201	1,199	0.9%	-2.0%
Vice	981	1,074	688	507	0.4%	-19.8%
Interpersonal-other	342	238	276	328	0.3%	-1.4%
Total	**120,230**	**125,895**	**128,606**	**126,203**		**1.6%**

BFO 2

	2019	2020	2021	2022	% of 2022	CAGR
Violence	42,519	49,695	52,181	50,054	39.4%	5.6%
Disorder	19,926	19,617	18,059	17,126	13.5%	-4.9%
Property	11,495	12,002	11,003	11,619	9.1%	0.4%
Traffic-related	11,271	11,043	11,493	10,925	8.6%	-1.0%
Mental	7,612	7,484	7,009	7,555	5.9%	-0.2%
Admin	8,138	6,655	6,307	7,180	5.7%	-4.1%
Domestic-related	6,336	5,922	5,949	5,552	4.4%	-4.3%
Follow-up/Service	3,712	4,106	4,152	4,350	3.4%	5.4%
Suspicious	2,844	3,142	3,479	3,884	3.1%	11.0%
Alarms	4,482	3,512	3,415	3,702	2.9%	-6.2%
Medical	2,966	3,332	3,645	3,343	2.6%	4.1%
Missing Persons	1,332	1,267	1,349	1,388	1.1%	1.4%
Vice	491	497	300	180	0.1%	-28.4%
Interpersonal-other	176	222	129	180	0.1%	0.6%
Total	**123,300**	**128,496**	**128,471**	**127,037**		**1.0%**

Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded.

Community-Generated Calls
Category Share of Officer Time within Each Area, CY 2022

- The greatest differences in time spent on calls within areas in CY 2022 were seen in the Violence, Disorder, and Alarms categories.

  - Areas 5 and 6 had the highest shares of their time in the Violence category, each at 40.4 percent, compared to Area 2 at 24.2 percent.

  - Area 2 had the greatest share of time in the Disorder category at 17.0 percent, compared to 11.8 percent in Area 6.

  - Area 2 also had the highest share of time in the Alarms category with 6.8 percent, compared to 2.4 percent in Area 5.

Share of Area Officer Time, by Category, CY 2022

Area 1 ● Area 2 ● Area 3 ● Area 4 ● Area 5 ● Area 6

© PFM   Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded.
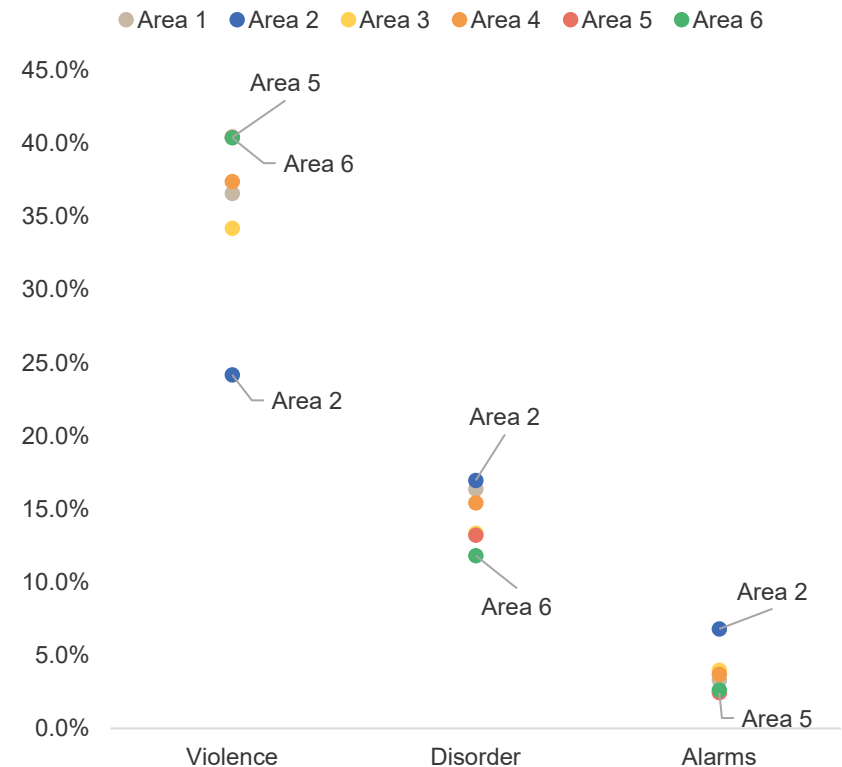
Self-Initiated Calls for Service
By Category, 2019 through 2022

- From 2019 to 2022, total patrol officer self-initiated calls declined at a CAGR of 11.0 percent from 39,008 in 2019 to 27,511 in 2022.

- The category with the greatest number of self-initiated calls was On View which is a call type used to log various self-initiated activity.

  - *OPD was unable to provide specific descriptions of the activities completed under the On View call type – this information is not captured by OPD.*

  - This category showed the greatest decline in volume over the period – from 17,673 in 2019 to 13,166 in 2022.

- The next greatest decline was seen in the Follow-up/Service category. This decline was driven by a 42.5 percent reduction in "security checks" from 9,844 in 2019 to 5,658 in 2022.

- Within the traffic-related category, "vehicle stops" declined by 41.6 percent, from 2,874 in 2019 to 1,676 in 2022.

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%**

Note: calls indicating breaks and report review are excluded. This time is accounted for elsewhere in the workload model.

Self-Initiated Activity
By Category and BFO, 2019 through 2022

- Self-initiated calls declined in both BFOs from 2019 to 2022.

- Each year from 2019 through 2022, more self-initiated calls were completed in BFO 1 than in BFO 2.

  - In 2022, BFO 1 completed about 29.7 percent more self-initiated calls than BFO 2.

  - BFO 1 completed nearly *three times more follow-up/service calls – the majority of which were "security checks."* This call category declined by more than half (57.1 percent) in BFO 2 over the period, with 1,936 fewer calls in 2022 compared to 2019.

  - *BFO 2 completed more than twice as many traffic-related calls – primarily vehicle stops – as BFO 1.* From 2019 to 2022, BFO 2 Traffic-related calls declined moderately, but decreased significantly in 2021 before returning to 2019-2020 levels in 2022.

Self-Initiated Calls, by Category, 2019 through 2022

BFO 1

	2019	2020	2021	2022	CAGR
On View	10,403	8,354	7,465	7,382	-10.8%
Follow-up/Service	6,488	3,862	3,677	4,198	-13.5%
Admin	1,055	781	714	789	-9.2%
Traffic-related	2,445	1,463	1,057	1,065	-24.2%
Property	958	759	675	737	-8.4%
Disorder	592	774	502	531	-3.6%
Violence	348	245	252	282	-6.8%
Suspicious	370	271	131	135	-28.5%
Mental	165	141	147	132	-7.2%
Medical	74	71	81	98	9.8%
Missing Persons	29	10	15	20	-11.6%
Domestic-related	26	18	12	12	-22.7%
Alarms	20	22	9	11	-18.1%
Vice	12	12	6	5	-25.3%
Interpersonal-other	2	3	1	3	14.5%
Total	**22,987**	**16,786**	**14,744**	**15,400**	**-12.5%**

BFO 2

	2019	2020	2021	2022	CAGR
On View	7,017	5,727	5,347	5,709	-6.6%
Traffic-related	2,191	2,023	1,585	2,220	0.4%
Follow-up/Service	3,391	1,849	1,458	1,455	-24.6%
Property	691	801	755	950	11.2%
Admin	638	492	421	395	-14.8%
Disorder	522	644	481	404	-8.2%
Violence	409	422	387	318	-8.0%
Suspicious	347	248	182	211	-15.3%
Medical	76	73	74	90	5.8%
Mental	108	82	74	76	-11.1%
Domestic-related	29	19	15	21	-10.2%
Missing Persons	17	15	11	17	0.0%
Alarms	11	12	11	6	-18.3%
Interpersonal-other	3	2	0	2	-12.6%
Vice	5	7	3	2	-26.3%
Total	**15,455**	**12,416**	**10,804**	**11,876**	**-8.4%**

Note: calls indicating breaks and report review are excluded. Data did not include sufficient information to determine its BFO, including 237 calls in 2022.
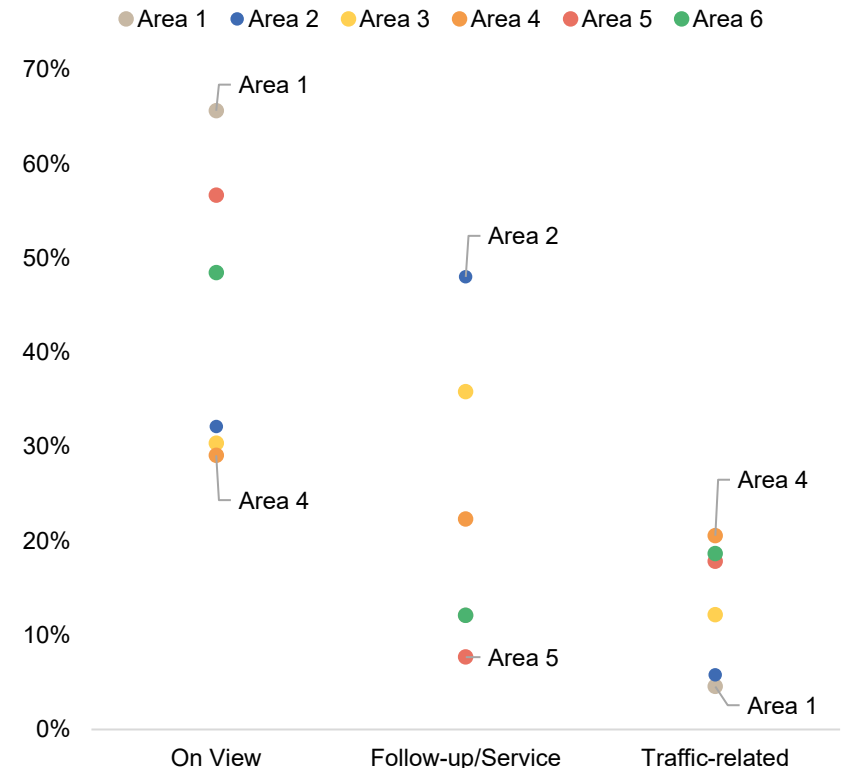
Self-Initiated Calls
Category Share of Call Volume within Each Area, CY 2022

- The composition of self-initiated call volume varied among patrol areas. The greatest differences in CY 2022 were seen in the On View, Follow-up/Service, and Traffic-related categories.

  - On View calls accounted for two-thirds of self-initiated call volume in Area 1 in CY 2022 – the highest share among the six areas. Area 4 had just 29.1 percent of its call volume in the On View category.

  - Area 2 had 48.0 percent of its calls in the Follow-up/Service category, compared to 7.7 percent in Area 5. Volume in this category was driven primarily by "security checks." Area 2 had 1,784 security checks compared to an average of 761 in the five other areas.

  - Area 4 had 20.6 percent of its calls in the Traffic-related category, compared to 4.6 percent in Area 1. Area 5 had the overall highest volume of calls in this category, driven primarily by its 543 "vehicle stop" calls – compared to an average of 225 in the five other areas.

Share of Area Call Volume, by Category, CY 2022

Legend: ● Area 1 ● Area 2 ● Area 3 ● Area 4 ● Area 5 ● Area 6

© PFM

Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded.
Data did not include sufficient information to determine BFO/Area/Beat for all calls, including 237 calls in 2022.

Self-Initiated Calls for Service
Hours Spent by Officers, By Category, CY 2019 through CY 2022

- 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, followed by 19.8 percent on Traffic-related calls and 15.4 percent on Admin calls.

- Violence and Disorder were the fastest-growing categories. Growth in time on violent calls was driven primarily by the "murder" call type, on which officers spent 249 more hours in 2022 compared to 2019. In the Disorder category, "sideshow" calls drove the increase over this period, with 428 more hours on these calls in 2022 compared to 2019.

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%**

Note: calls indicating breaks and report review are excluded. This time is accounted for elsewhere in the workload model.

Self-Initiated Calls
Hours Spent by Officers, By Category and BFO, CY 2019 through CY 2022

- Officer time on self-initiated calls decreased in both BFOs over this period.

  - In 2022, each BFO spent a similar amount of time on self-initiated calls for service. The categories in which this time was spent varied by BFO.

  - BFO 1's time on calls was characterized by more time spent on On View and Admin calls. In 2022, compared to BFO 2, BFO 1 had:

    - 1,057 (1.5x) more hours on Admin calls – primarily on hospital guard duty and special assignments

    - 385 (20.3 percent) more hours on calls in the On View category

  - BFO 2's time on calls was characterized by more time in the Traffic-related and Violence categories. In 2022, compared to BFO 1, BFO 2 had:

    - 971 (74.3 percent) more hours in the Traffic-related category – primarily on vehicle stops and vehicle collisions

    - 422 (40.4 percent) more hours in the Violence category – primarily on murder, assault with a deadly weapon, and shot spotter calls.

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

BFO 1

	2019	2020	2021	2022	% of 2022	CAGR
On View	2,936	2,575	2,174	2,279	25.7%	-8.1%
Admin	1,659	1,344	1,809	1,759	19.8%	2.0%
Traffic-related	2,024	1,436	1,244	1,306	14.7%	-13.6%
Violence	1,218	956	963	1,046	11.8%	-5.0%
Disorder	570	633	812	770	8.7%	10.5%
Follow-up/Service	668	452	328	580	6.5%	-4.6%
Property	675	636	455	513	5.8%	-8.7%
Suspicious	589	373	275	278	3.1%	-22.1%
Mental	208	217	260	235	2.6%	4.1%
Medical	72	110	79	66	0.7%	-2.4%
Missing Persons	31	3	43	16	0.2%	-19.3%
Domestic-related	43	24	29	12	0.1%	-34.5%
Vice	15	6	12	5	0.1%	-29.0%
Alarms	7	4	2	3	0.0%	-21.6%
Interpersonal-other	1	1	0	1	0.0%	-1.3%
Total	**10,713**	**8,771**	**8,486**	**8,869**		**-6.1%**

BFO 2

	2019	2020	2021	2022	% of 2022	CAGR
Traffic-related	2,226	1,778	1,687	2,276	25.9%	0.7%
On View	2,425	2,089	1,788	1,894	21.6%	-7.9%
Violence	997	1,312	1,386	1,467	16.7%	13.8%
Disorder	602	519	1,156	803	9.1%	10.1%
Admin	1,111	1,363	857	702	8.0%	-14.2%
Property	586	747	633	659	7.5%	4.0%
Follow-up/Service	335	322	223	361	4.1%	2.5%
Suspicious	476	409	252	314	3.6%	-13.0%
Mental	154	138	163	170	1.9%	3.4%
Medical	50	63	49	94	1.1%	23.3%
Domestic-related	38	26	13	20	0.2%	-18.8%
Missing Persons	12	6	20	18	0.2%	12.8%
Alarms	5	13	4	3	0.0%	-20.8%
Interpersonal-other	2	6	0	2	0.0%	2.7%
Vice	8	2	5	1	0.0%	-59.0%
Total	**9,028**	**8,794**	**8,237**	**8,786**		**-0.9%**

Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded.

Self-Initiated Calls
Category Share of Officer Time within Each Area, CY 2022

- The greatest differences in time spent on calls within areas were seen in the On View, Traffic-related, Admin, and Violence categories.

  - Area 1 had 35.7 percent of its time on self-initiated calls in the On View category – by far the largest share among all areas, with the next greatest share in Area 5 with 24.1 percent.

  - Areas 4 and 6 had the highest shares of time in the traffic-related category with 28.5 percent and 27.8 percent, respectively. In both areas, time was primarily driven by vehicle stops.

  - Area 3 had 26.9 percent of its time in the Admin category - the highest share among all areas, followed by Area 1 at 17.7 percent.

    - Area 3's high share of time in this category was driven by hospital guard detail – likely due to the location of Highland Hospital in Area 3.

    - Area 1's high share of time was driven by special assignments in the area.

Share of Area Officer Time, by Category, CY 2022

● Area 1 ● Area 2 ● Area 3 ● Area 4 ● Area 5 ● Area 6

© PFM

Note: calls indicating breaks, broadcasts, emergency radio traffic, and beat information and report review are excluded.
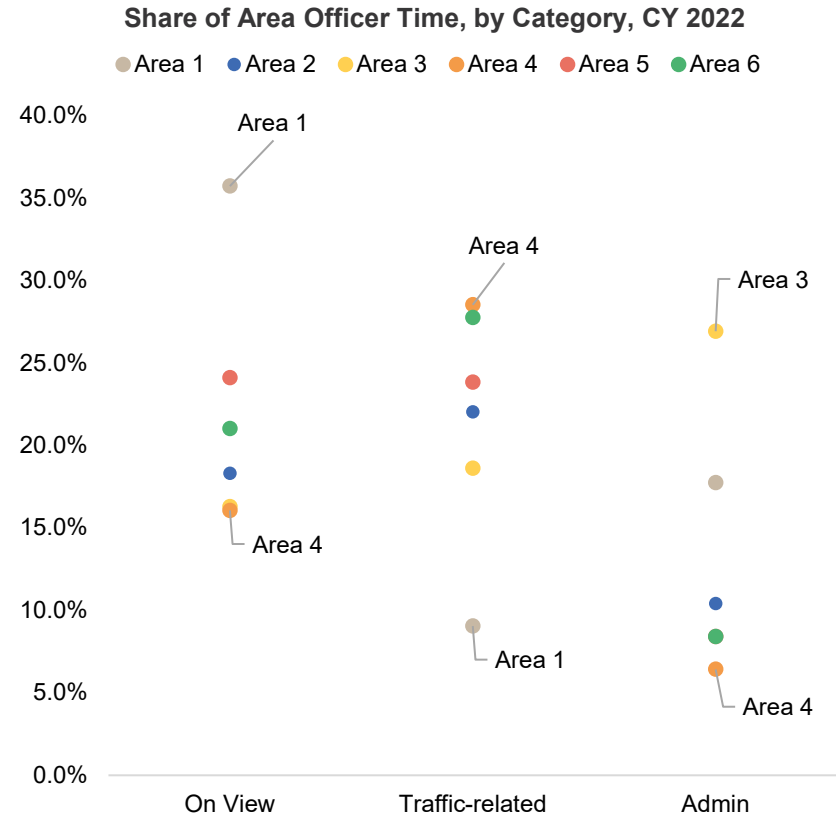
OPD Workload-Based Patrol Staffing Analysis
Allocation of Officer Time

Workload-Based Patrol Staffing Assessment
Allocation of Officer Time

● In addition to officer workload from community-generated calls and officer availability to fill posts, *the workload-based staffing model considered how officer time should be allocated to reflect the Department's goals*.

● 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.

● 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.

   • Research and team experience suggest no more than 60 percent of officer time should be spent responding to calls for service.[1] However, this allocation can be significantly lower based on how much time a Department intends officers to conduct proactive work.

● 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.

● The following slides discuss current proactive time and the proactive time assumed in the model.

[1]International City/County Management Association, "An analysis of police department staffing: How many officers do you really need?", https://icma.org/sites/default/files/305747_Analysis%20of%20Police%20Department%20Staffing%20_%20McCabe.pdf.

Workload-Based Patrol Staffing Assessment
Proactive Policing

- Responding to community-generated calls for service is the top priority of patrol officers. This staffing assessment accounts for expected time answering calls for service based on detailed analyses of time spent on calls for service (presented in the previous section).

- Staffing estimates produced in this assessment include a target allocation of proactive time in addition to time spent responding to calls for service. This reflects 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. The inclusion of this added proactive time is intended to *increase the average capacity of officers 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. Specific proactive policing tasks should be determined by the Department, in alignment with its goals for community engagement and crime prevention. Such tasks may include:

  - Increasing non-crime related interactions with the community – allowing for patrol officers to better understand their assigned area or beat and its needs.

  - Hot spot proactive policing – policing focused at small areas that produce substantial crime. Research has suggested this strategy has the potential to reduce crime in targeted areas.

  - Preventive patrol – the routine movement of patrol officers through large geographic areas to deter crime.

- Effective use of proactive time requires Department leadership to provide clear direction regarding how officers should spend proactive time and 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 Patrol Staffing Assessment
Allocation of Officer Time – Estimated Proactivity Capacity

- Given officer community-generated workload, the estimated shift relief factor, and assumed time for administrative time and breaks, capacity for proactivity can be estimated.

- For example, 16 budgeted officer positions are assigned to the Second Watch in Area 4. Given the 1,761 estimated annual hours each patrol officer is available to work 12-hour shifts, 16 officers provide 28,180 working hours. With 18,131 hours spent responding to community-generated calls for service, and an assumed 25 percent of time for administrative tasks and breaks, this leaves 3,004 hours, or 11 percent of officer time, available for proactivity.

  - *These estimates assume full budgeted staffing and <u>do not </u>represent <u>actual</u> time spent performing proactive actions.*

Area 4, Second Watch, Example Calculation of Proactivity Capacity Estimate

		% of Total
Net Working Hours per Officer	1,761	
Officers Assigned	16	
Total Officer Working Hours	**28,180**	
Hours on Calls for Service	18,131	64%
Hours for Admin/Breaks	7,045	25%
Remaining Hours for Proactivity	**3,004**	**11%**

Workload-Based Patrol Staffing Assessment
Allocation of Officer Time – Estimated Proactivity Capacity by Area and Shift

- Estimated proactivity capacity varies 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 – the generally-accepted upper limit.

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 Patrol Staffing Assessment
Allocation of Officer Time – Target Proactivity by Shift

- Proactivity targets assumed in the patrol staffing model are designed to increase proactivity to at least 30 percent on each shift, with an upper limit of 40 percent, based on the Department's goals.

  - For many shifts and areas, 30 percent proactivity capacity can be a first step toward reaching an eventual goal of closer to 40 percent proactivity.

- A target proactivity capacity of at least 30 percent reduces the share of time on community-generated calls for service to no more than 45.0 percent for 12-hour shifts and 40.0 percent for 10-hour shifts—below the recommended limit of 60 percent.

- Using the workload-based staffing framework, the outputs suggests that additional staffing is required to achieve these target shares of time allocation, in which the average officer spends less of their shift time responding to calls for service and more of it on proactivity.

Target Time Allocation by Area and Shift

	Current Estimate			Targets			Difference		
	CFS	Admin	Pro-activity	CFS	Admin	Pro-activity	CFS	Admin	Pro-activity
Area 1									
First Watch	66%	30%	3%	40%	30%	30%	(27%)	0%	27%
Second Watch	72%	25%	3%	45%	25%	30%	(27%)	0%	27%
Third Watch	41%	30%	29%	40%	30%	30%	(2%)	0%	2%
Area 2									
First Watch	64%	30%	6%	40%	30%	30%	(25%)	0%	25%
Second Watch	61%	25%	14%	45%	25%	30%	(16%)	0%	16%
Third Watch	31%	30%	39%	32%	30%	38%	0%	0%	0%
Area 3									
First Watch	52%	30%	18%	40%	30%	30%	(13%)	0%	13%
Second Watch	57%	25%	18%	45%	25%	30%	(13%)	0%	13%
Third Watch	35%	30%	35%	36%	30%	34%	0%	0%	0%
Area 4									
First Watch	59%	30%	11%	40%	30%	30%	(20%)	0%	20%
Second Watch	63%	25%	12%	45%	25%	30%	(19%)	0%	19%
Third Watch	32%	30%	38%	32%	30%	38%	0%	0%	0%
Area 5									
First Watch	52%	30%	18%	40%	30%	30%	(13%)	0%	13%
Second Watch	63%	25%	12%	45%	25%	30%	(18%)	0%	18%
Third Watch	38%	30%	32%	38%	30%	32%	0%	0%	0%
Area 6									
First Watch	63%	30%	7%	40%	30%	30%	(24%)	0%	24%
Second Watch	59%	25%	16%	45%	25%	30%	(15%)	0%	15%
Third Watch	33%	30%	37%	33%	30%	37%	0%	0%	0%

OPD Workload-Based Patrol Staffing Analysis
Estimating <u>Baseline</u> Staffing Needs

Workload-Based Baseline Patrol Staffing Assessment
Estimating Staffing Needs – Calculating Posts

- Baseline staffing needs were estimated by combining community-generated workload, shift relief factor, and time allocation targets.

- The following table shows the calculation that is completed for each shift on each beat, using Area 1, Beat 2 as an example.

- Row 7 indicates the number of posts, or number of officers that should be working each day, on average, to meet workload and proactivity targets. At this stage in the calculation, a minimum of 1.0 posts is implemented to reflect OPD's goal of ensuring one officer is staffed to each beat.

Example of Patrol Officer Baseline Post Calculation, by Shift in Area 1, Beat 2

		First Watch	Second Watch	Third Watch
Step 1 - Calculate Posts to Respond to Community-Generated Calls				
1	Community-Generated Calls for Service	1,306	1,676	890
2	Average Patrol Officer Time per Call (hours)	2.15	2.05	1.79
3	Total Hours on Community-Generated Calls for Service (Row 1 x Row 2)	2,809	3,438	1,596
4	Total Annual Post Hours	3,650	4,380	3,650
5	**Posts Required at 100% CFS (Row 3 / Row 4)**	**0.8**	**0.8**	**0.4**
Step 2 - Adjust for Target Time Allocation				
6	Time allocated for CFS	40%	45%	40%
7	**Patrol Posts Required at CFS Time Allocation (Row 5 / Row 6)**	**1.9**	**1.7**	**1.1**

Note: Please see slide 19 for a discussion of what is included in "baseline" staffing estimates.

Workload-Based Baseline Patrol Staffing Assessment
Estimating Staffing Needs – Calculating Officer Staffing

- To calculate the number of officers needed to staff calculated posts, posts calculated on each beat are summed at the area level for each shift.

- Total posts on each shift is then multiplied by the shift relief factor for that shift and rounded up to the next whole number to provide the number of officers needed to staff those posts given assumptions regarding officer availability.

- In the example provided below for Area 1, the workload-based staffing analysis indicates an average of 12.3 officers should be working on the first watch in Area 1. To achieve that level of staffing, 28 officers would need to be on staff. This would be 14 officers per team (A and B) on the First Watch in Area 1.

- Across all shifts in Area 1, this analysis suggests 73 officers should be staffed and assigned to Area 1.

Example of Baseline Patrol Officer Calculation, Area 1

	First Watch	Second Watch	Third Watch	Total
Total Posts Calculated	**12.3**	**10.6**	**8.1**	**31.0**
Beat 1	1.0	1.0	1.0	3.0
Beat 2	1.9	1.7	1.1	4.8
Beat 3	2.0	1.4	1.1	4.5
Beat 4	2.6	2.3	1.8	6.7
Beat 5	1.4	1.0	1.0	3.4
Beat 6	1.6	1.7	1.0	4.3
Beat 7	1.8	1.5	1.0	4.3
Shift Relief Factor	**2.2**	**2.5**	**2.2**	**-**
Officers Needed (Posts x SRF, Rounded Up)	**28.0**	**27.0**	**18.0**	**73.0**

Note: Please see slide 19 for a discussion of what is included in "baseline" staffing estimates.

Workload-Based Baseline Patrol Staffing Assessment
Estimating Staffing Needs – Summary by Area and Shift

- With 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 officers total), with each area estimated to need between 6 and 12 more officers to meet workload and proactivity goals, followed by Second Watch (47 additional officers) and Third Watch (12 additional officers).

  - Third Watch, which works 9:00pm/10:00pm to 7:00am/8:00am, was estimated to need the fewest officers due to its relatively low call volume and time spent on calls for service, though it is noted that the types of calls for service handled are an important consideration by area.

  - The Third Watch was estimated to have relatively high proactivity capacity under current budgeted positions (an average of 35 percent, compared to 12.6 percent and 10.6 percent for the First and Second Watch, respectively).

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**

Note: Please see slide 19 for a discussion of what is included in "baseline" staffing estimates.

Workload-Based Patrol Staffing Assessment
Estimating <u>Baseline</u> Staffing Needs – Incorporating Span of Control

- At baseline, additional supervisory positions would also be needed to maintain a span of control ratios that accommodate close and effective supervision.

  - For patrol, the span of control target ratios used are the following:

    - No more than eight officers per sergeant

    - No more than four sergeants per lieutenant

- To achieve these ratios, 22 sergeants would be added (three to five added to each area), and six lieutenants would be added (one per area).

Budgeted and Workload-Model Suggested Positions for Officer, Sergeant and Lieutenant Titles, by Shift and Area

	First Watch		Second Watch		Third Watch		Total			
	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Lt	Total
Budgeted Positions	**94**	**12**	**94**	**12**	**94**	**12**	**282**	**36**	**12**	**330**
Area 1	16	2	16	2	16	2	48	6	2	56
Area 2	14	2	14	2	14	2	42	6	2	50
Area 3	16	2	16	2	16	2	48	6	2	56
Area 4	16	2	16	2	16	2	48	6	2	56
Area 5	16	2	16	2	16	2	48	6	2	56
Area 6	16	2	16	2	16	2	48	6	2	56
Calculated Positions	**147**	**20**	**141**	**20**	**106**	**18**	**394**	**58**	**18**	**470**
Area 1	28	4	27	4	18	3	73	11	3	87
Area 2	24	3	21	3	17	3	62	9	3	74
Area 3	22	3	23	3	19	3	64	9	3	76
Area 4	24	3	23	3	17	3	64	9	3	76
Area 5	23	3	25	4	18	3	66	10	3	79
Area 6	26	4	22	3	17	3	65	10	3	78
Difference	**53**	**8**	**47**	**8**	**12**	**6**	**112**	**22**	**6**	**140**
Area 1	12	2	11	2	2	1	25	5	1	31
Area 2	10	1	7	1	3	1	20	3	1	24
Area 3	6	1	7	1	3	1	16	3	1	20
Area 4	8	1	7	1	1	1	16	3	1	20
Area 5	7	1	9	2	2	1	18	4	1	23
Area 6	10	2	6	1	1	1	17	4	1	22

Note: Lieutenants are budgeted at the area level, rather than the shift or watch level.
Please see slide 19 for a discussion of what is included in "baseline" staffing estimates.

OPD Workload-Based Investigations <u>Baseline</u> Staffing Analysis

OPD Workload-Based Investigations Staffing Analysis
Methodology

Workload-Based Investigations Staffing Assessment
Methodology – Case Volume

- 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:** In most departments across the country, crimes reported because of a community-generated call for service are referred to an investigative unit for follow-up, and before being assigned to a detective, they are screened by a supervisor using some level of solvability criteria. This filtering results in better use of investigative time; instead of having investigators look at every crime reported in the geography, they spend time on cases in which they are most likely to make an impact and eventually clear or apprehend a suspect.

    OPD does not use this approach or any screening process. Instead, OPD investigators use their best judgment to prioritize cases they deem worthy of follow-up. OPD does not use a Case Management System to maintain records of case assignments and case progress. Investigators do not keep track of the number of cases they investigate and the time spent on each.

    In lieu of this data, the project team used total reported crimes as a proxy for case volume.

  - **Total Reported Crimes / Cases:** OPD provided the total reported crimes and cases investigated via the Department's 2023 Citywide End-of-Year Crime Report and internal reports provided through interviews and focus groups.

Workload-Based Investigations Staffing Assessment
Methodology – Touch Time

- **Touch Time**: As noted, OPD does not track or record investigators' time on tasks. The absence of a CMS, or any other time-keeping software or mechanism (like weekly or monthly timesheets or time logs), made it impossible to analyze any OPD data on touch time and touch time per case.

  In the absence of any available OPD touch time data, the project team worked with OPD to create a proxy for this information using a 60-day activity log, completed by a subset of investigators, during this engagement.

  Case Activity Log Methodology: The steps followed to complete this log and calculate Touch Time per case were:

  1. The project team worked with OPD to develop a **list of the most common activities** performed during an investigation for each type of crime. Common activities may vary by type of investigation. For example, Felony Assaults may commonly require a visit to a Hospital to interview a victim, while Homicides will require some time to notify the victim's next of kin.

  2. Through interviews and focus groups with OPD investigators, the project team and OPD co-developed an assumed **average time for each activity required** (e.g., Witness Interview = 1 Hour, Writing Search Warrant = 2 Hours, etc.).

  3. Investigators completed Case Activity Logs, documenting the **number of activities** completed on cases assigned to them over a 60-day period, from September 4, 2024 to November 4, 2024. This included cases that were closed upon initial review.

  4. Total touch time for each case was calculated using **the average time per activity** determined through focus groups and interviews, and the **number of activities** completed, as reported through the Case Activity Log.

  5. Finally, the **average touch time per crime type** was calculated by summing the total touch time on all cases logged and dividing by the total number of cases logged.

Workload-Based Investigations Staffing Assessment
Methodology – Use of Average Touch Time

- **Average touch time**, rather than median or another measure, is used in the calculation of staffing needs for several reasons:

  - Outliers on the longer end of touch time ranges are considered positive outcomes. In most cases, they represent the maturity and progress of an investigation through all its stages, ending in an arrest and investigator court time. Longer touch times can also represent complex or high-profile cases that require additional investigative time.

  - In contrast, using a median touch time to calculate staffing could equate the number of Investigators to the time spent in cases that required less investigation or were less complex.

    - Although these "shorter" cases could represent the greatest volume of cases, they typically represent at least a meaningful portion of cases that lacked enough evidence for in-depth investigations and/or those where patrol officers made an arrest on scene.

Workload-Based Investigations Staffing Assessment
Methodology – Limitations

● **Limitations to Case Activity Log Methodology**

- While a case log approach was the best available methodology in the absence of available OPD data, the approach has limitations.

  - The case activity log relies heavily on investigators to log all activities related to the investigated case. Investigators may have omitted, or over-reported some activities performed, which can lead to under- or over-estimating time spent on cases. To reduce the impact, the team developed rules that helped correct the reported data in case of omitted activities. For example, if cases were reported as "charged" then any missing activities related to case preparation or consultation with DA were added.

  - Cases that did not require investigation are not always documented. It is less intuitive for investigators to document cases closed upon review or screened out of the process due to insufficient evidence. To mitigate this risk, the team compared expected case volumes to be reported during the study period to the number of cases reported in the Case Activity Log, and proceeded to make case volume adjustments to reflect cases that did not require investigation.

  - The activity log could not capture the full time associated with cases that extended beyond the 60-day log period. Some longer investigations, like certain homicide investigations, required more than 60 days to close. To adjust for this limitation, which would skew the touch time to a lower average number of hours, cases that were recently opened prior to the end of the study period were eliminated from the log book sample.

  - Relying on average touch time per activity can under- or over-estimate the time it takes to perform some activities. Each case can vary meaningfully; therefore, using average times can produce a margin of error when estimating the total workload. To account for this, investigators were able adjust the time per activity or add comments in case activities took longer than the average.

Workload-Based Investigations Staffing Assessment
Methodology – Limitations

- **Limitations to this workload-based study**
  - The availability of OPD data and record-keeping of workload, case volumes, training time, and case disposition were very limited.

  - Although it is uncommon for police departments to develop data related to workload per investigations officer (or detective), most police departments have reliable data regarding case volumes, caseloads, and case status or disposition. OPD's reliance on manual reporting and lack of a central source of information makes a workload-based staffing study a complex challenge.

  - The results of the investigation study do not account for the times when investigators were deployed to special details in support of the patrol.
    - For example, at the end of the study period, investigators were required to fill posts across the city during election day.

    - Department leadership should evaluate the results of this study to determine whether they should strategically add capacity to investigative units for this type of support or whether that workload is best managed by other units within OPD.

  - This workload-based analysis represents the time that investigators **_currently_** spend in each case, which can be a function of their current caseload.
    - Very active departments may spend less time in each case than in departments with less criminal activity or violent crime.

    - _**Therefore, the average touch times per type of case shown DO NOT represent an assertion of the time investigators SHOULD spend on each case.**_

Workload-Based Investigations Staffing Assessment
Methodology – Average Annual Hours of Leave

- **Average Leave Time:** According to personnel records, the average leave time of investigators assigned to investigative units (76 Officers) in 2023 was **303 hours**. This includes Vacation, Administrative Leave, Sick Leave, Compensatory Time, Workers Compensation, Family Death Leave, Military Leave, and other types of leave.

Average Hours of Leave Used by Officers Assigned to Investigative Units, CY 2023

Leave Category	Hours
Vacation	115.5
Administrative Leave	72.2
Sick	54.7
Comp Time	33.2
Workers Comp	19.3
Family Death Leave	5.5
Military Leave	1.4
Other Leave	1.3
Total	**303**

Workload-Based Investigations Staffing Assessment
Methodology – Time in Training

- **Training Time:** According to OPD staff, there is no record of time spent in training for investigative units. To estimate time spent in training PFM used the following assumptions:

  - Standard Training: Includes 40 hours of Continuing Professional Training (CPT) and four hours of qualifications. This training is completed by all officers every year.

  - Criminal Investigations Division (CID) Training: Investigators are required to enroll in four basic investigations courses during their first 12 months, and another three advanced investigations courses within the first 24 months of transfer to the CID. Based on interviews with CID leadership, both the basic set of courses as well as the advanced set of courses will require detectives to be in training for four weeks, equivalent to 160 hours per year. Policy 23-01 also recommends that officers assigned to the CID dedicate at least 8 hours of continuing training per year.

  - According to department policy, investigators transferred out-of-patrol can remain in an investigations role for a maximum of five years. To estimate the average investigator's annual hours in training, annual hours assumed to be spent in training were averaged for each of these five years – including the extensive CID training over a detective's first 24 months in the role.

    - On average, this yielded **113 hours per year in training**.

CID Investigators Training Hours by Year

Year as Detective	Standard Training	CID Training	Total Training
1	44	160	204
2	44	160	204
3	44	8	52
4	44	8	52
5	44	8	52
Avg	**44**	**69**	**113**

Source(s): Interviews, Policy 23-01, General Order B4.

Workload-Based Investigations Staffing Assessment
Methodology – Average Annual Hours of Leave and Training

- **Total Available Hours**: This represents the total number of hours a single investigator is available to perform investigative work. This time accounts for several different types of leaves, as well as time off duty spent in training. This analysis resulted in 1,664 hours per investigator – equivalent to 80 percent of scheduled hours.

Investigator Available Time Calculation (Annual Hours)

	Hours
Total Required Working Hours	2,080
Investigator Average Leave	303
Investigator Training Time	113
Total Investigator Available Time (Hours)	**1,664**

Workload-Based Investigations Staffing Assessment
Methodology – Calculating Required FTEs

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 below) to provide a workload-based staffing level per unit (based on OPD data).

Key Drivers

- **Total Investigations (Case Volume)**: The total annual cases assigned to a specialized unit per crime type.

- **Touch Time**: The time an investigator spends on a case, if uninterrupted. For example, a case can take months to investigate, but the investigator assigned to it may spend only 40 hours of touch time on that case over that period.[1]

- **Available Hours**: The annual time an investigator is available to work on cases. Total available hours equals the total annual scheduled work hours per investigator, net of vacation days, sick days, personal time off, and training days.

- **Total Required FTEs**: Each of the key drivers is used to calculate the total number of investigators needed in each unit. Staffing estimates are provided in Full-Time Equivalents (FTEs). One FTE is equivalent to a single investigator.

FTE Calculation Formula

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

[1] Administrative and/or non-investigation time: Time spent in administrative duties is also estimated as touch time.

OPD Workload-Based Investigations Staffing Analysis
Estimating <u>Baseline</u> Staffing Needs

Robbery Unit
Key Assumptions: Touch Time

- Based on Focus Groups and interviews with OPD's Robbery Unit staff, a list of activities per case and the average time spent on each activity was agreed upon – yielding the data shown in the "activities" and "time per activity" columns in the table at the right.

- The activities were categorized into three main stages of an investigation: Initial Investigation, In-Depth Follow Up, and Charges and Trial.

- Case Activity Logs completed by Robbery Unit investigators produced the "average volume of activity" column. This column represents the number of activities completed per case during the 60-day log period.

  - The average volume of activities generally decreases with each phase because not all cases reach the 'in-depth follow up' or 'charges and trial' phases.

- Time per activity was multiplied by average volume per activity to calculate average touch time.

  - Average Touch Time per Case in the Robbery Unit was calculated to be 11 hours per case.

  - The results show, on average, Video/Photo Evidence Analysis, Case Preparation, and Search Warrants Written were the most time-consuming activities per case. These activities accounted for around 37 percent of total average touch time per case.

Average Touch Time per Activity (Hours), Robbery Unit

Activities	Time per Activity	Average Frequency of Activity	Average Touch Time per Activity
Initial Investigation			**4.5**
Video/Photo Evidence Analysis	4.0	0.5	2.1
BOLO & Emails	1.0	0.8	0.8
Initial Suspect ID	2.0	0.3	0.7
Victim Contacts	1.0	0.5	0.5
Outside Agency Coordination	0.5	0.4	0.2
Scene Response	2.0	0.1	0.1
Hospital Visits	2.0	0.0	0.0
In-Depth Follow Up			**3.5**
Search Warrants	2.0	0.5	0.9
Digital/Social Media Review	2.0	0.3	0.7
Canvassing or Surveillance	2.0	0.2	0.5
Resident/Vehicular Search Warrant	3.0	0.1	0.4
Digital/Social Media Subpoena	2.0	0.2	0.4
Phones Unlocked	2.0	0.2	0.3
Victim Follow-Up	1.0	0.2	0.2
Email Main Stakeholders	0.5	0.3	0.2
Additional Interviews	1.5	0.1	0.1
Prep for Witness Interview	1.0	0.0	0.0
Charges and Trial			**2.5**
Case Preparation	4.0	0.3	1.00
Suspect Interrogations	3.0	0.2	0.5
Arrest Warrants Issued	2.0	0.2	0.4
Consultation With Prosecution	2.0	0.2	0.4
Suspects Apprehended	1.0	0.2	0.2
Participate in Court Hearings	2.0	0.0	0.1
Administrative Time Block	**0.5**	**0.0**	**0.5**
Total			**11.0**

Source(s): Case Activity Logs; Focus Groups with OPD Staff.
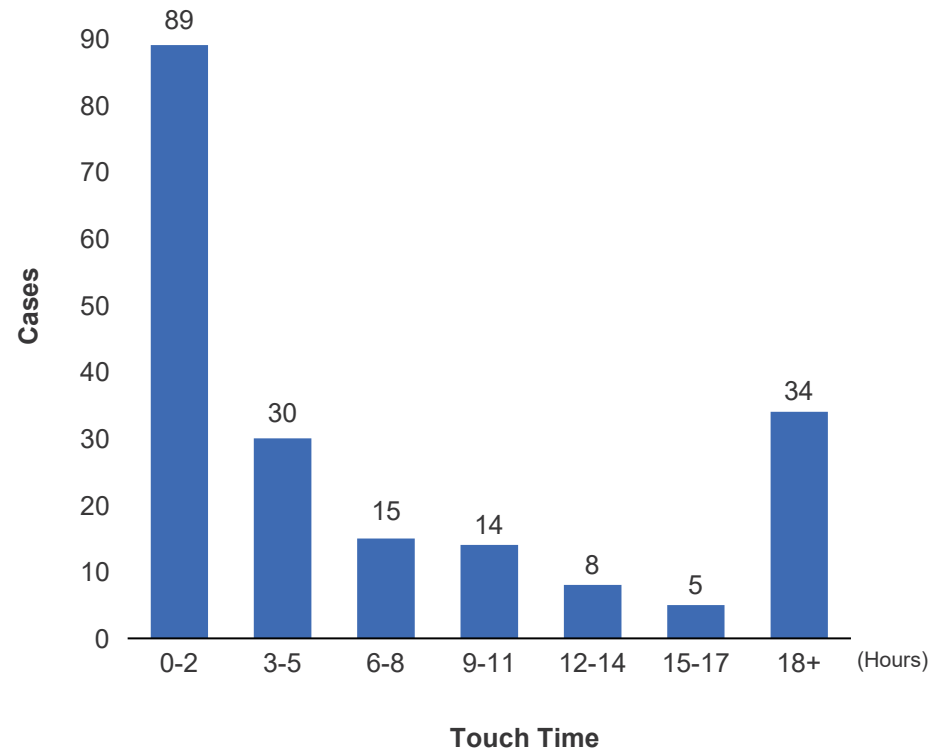Note: Figures are rounded and may not sum.

Robbery Unit
Key Assumptions: Touch Time

- The graph at right shows the distribution of touch time by the number of cases that fell into the touch time range.

- Although the average touch time per case was 11 hours, less complex cases may require less than five hours and complex cases can take more than 18 hours to investigate.

Distribution of Cases, by Touch Time, Robbery Unit

Cases

Touch Time (Hours)	Cases
0-2	89
3-5	30
6-8	15
9-11	14
12-14	8
15-17	5
18+	34

Touch Time

© PFM

Source(s): Case Activity Logs Submitted by Robbery Unit Investigators.
Note: Figures are rounded and may not sum. For discussion of the use of average touch time, please see the methodology section.

Robbery Unit
Staffing Study Results

- **According to CID staff, a total of 3,690 cases were reported and assigned to the Robbery Unit for investigation in CY 2023.**

  - Based on case volume (3,690) and average time per case (11 hours), at baseline, the Robbery Unit workload calculations result in with 25 FTE (Row 5).

  - **Based on FY 2025 budgeted positions (8 Officers), the baseline workload-based model calculation results in 17 fewer budgeted officers than the calculated figure.**

Estimated Staffing Calculation, Robbery Unit

1	Cases Assigned for Investigation	3,690.0
2	Average Hours Spent per Investigation	11.0
3	Total Hours (Row 1 x Row 2)	40,590.0
4	Total Available hours per Officer	1,664.0
5	**Officers Rounded Up (Row 3 / Row 4)**	**25.0**

© PFM

Felony Assault Unit
Key Assumptions: Touch Time

- Based on Focus Groups and interviews with OPD's Felony Assault Unit (FAU) staff, a list of activities per case and the average time spent on each activity was agreed upon – yielding the data shown in the "activities" and "time per activity" columns in the table at the right.

- The activities were categorized into three main stages of an investigation: Initial Investigation, In-Depth Follow Up, and Charges and Trial.

- Case Activity Logs completed by Felony Assault Unit investigators produced the "average volume of activity" column. This column represents the number of activities completed per case during the 60-day log period.

  - The average volume of activities generally decreases with each phase because not all cases reach the 'in-depth follow up' or 'charges and trial' phases.

- Time per activity was multiplied by average volume per activity to calculate average touch time.

  - Average Touch Time per Case in FAU was calculated to be six and a half hours per case.

  - The results show, on average, Video/Photo Evidence Analysis, Administrative Time Block, and Initial Suspect ID were the most time-consuming activities per case. These activities accounted for around 41 percent of total average touch time per case.

Average Touch Time per Activity (Hours), Felony Assault Unit

Activities	Time per Activity	Average Frequency of Activity	Average Touch Time per Activity
Initial Investigation			**2.5**
Video/Photo Evidence Analysis	4.0	0.3	1.1
Initial Suspect ID	2.0	0.3	0.5
Victim Contacts	1.0	0.2	0.2
BOLO & Emails	1.0	0.2	0.2
Scene Response	2.0	0.1	0.2
Outside Agency Coordination	0.5	0.2	0.1
Hospital Visits	2.0	0.0	0.1
In-Depth Follow Up			**2.0**
Search Warrants	2.0	0.2	0.4
Digital/Social Media Review	2.0	0.2	0.3
Canvassing or Surveillance	2.0	0.2	0.3
Resident/Vehicular Search Warrant	3.0	0.1	0.3
Victim Follow-Up	1.0	0.2	0.2
Phones Unlocked	2.0	0.1	0.1
Witness Interview	1.5	0.1	0.1
Prep for Witness Interview	1.0	0.0	0.0
Email Main Stakeholders	0.5	0.1	0.0
Additional Interviews	0.5	0.0	0.0
Charges and Trial			**1.0**
Case Preparation	4.0	0.1	0.3
Suspect Interrogations	3.0	0.1	0.3
Arrest Warrants Issued	2.0	0.1	0.2
Consultation With Prosecution	2.0	0.1	0.2
Suspects Apprehended	1.0	0.1	0.1
Administrative Time Block	**0.5**	2.0	**1.0**
Total			**6.5**

Source(s): Case Activity Logs; Focus Groups with OPD Staff.
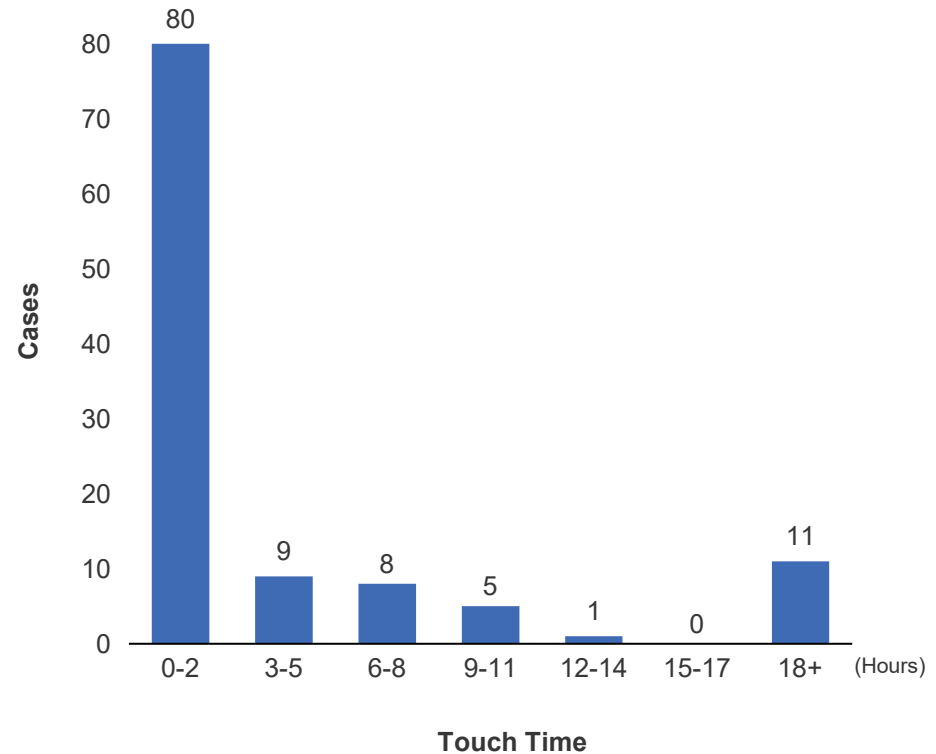Note: Figures are rounded and may not sum.

Felony Assault Unit
Key Assumptions: Touch Time

- The graph at right displays the distribution of touch time by the number of cases that fell into the touch time range.

- Although the average touch time per case was six and a half hours, the graph to the right shows that most cases required less than two hours to investigate during the period.

Distribution of Cases, by Touch Time, Felony Assault Unit

Cases by Touch Time (Hours):
- 0-2: 80
- 3-5: 9
- 6-8: 8
- 9-11: 5
- 12-14: 1
- 15-17: 0
- 18+: 11

Touch Time

Source(s): Case Activity Logs Submitted by Felony Assault Unit Investigators.
Note: Figures are rounded and may not sum. For discussion of the use of average touch time, please see the methodology section.

Felony Assault Unit
Staffing Study Results

● **According to CID staff, a total of 3,787 cases were reported and assigned to the FAU for investigation in CY2023.**

- Based on case volume (3,787) and average time per case (6.5 hours) the FAU could be staffed with 15 FTE (Row 5).

- **Based on FY 2025 budgeted positions (8 Officers), this unit appears to have seven fewer budgeted officers than the workload estimate suggests is needed.**

Estimated Staffing Calculation, Felony Assault Unit

1	Cases Assigned for Investigation	3,787.0
2	Average Hours Spent per Investigation	6.5
3	Total Hours (Row 1 x Row 2)	24,615.5
4	Total Available hours per Officer	1,664.0
5	**Officers Rounded Up (Row 3 / Row 4)**	**15.0**

Special Victims Unit
Key Assumptions: Touch Time

- Based on Focus Groups and interviews with OPD's Special Victims Unit (SVU) staff, a list of activities per case and the average time spent on each activity was agreed upon – yielding the data shown in the "activities" and "time per activity" columns in the table at the right.

- The activities were categorized into three main stages of an investigation: Initial Investigation, In-Depth Follow Up, and Charges and Trial.

- Case Activity Logs completed by Special Victims Unit investigators produced the "average volume of activity" column. This column represents the number of activities completed per case during the 60-day log period.

  - The average volume of activities generally decreases with each phase because not all cases reach the 'in-depth follow up' or 'charges and trial' phases.

- Time per activity was multiplied by average volume per activity to calculate average touch time.

  - Average Touch Time per Case in SVU was calculated to be 10 hours per case.

  - The results show, on average, Victim Contacts, Initial Suspect ID, and Case Preparation were the most time-consuming activities per case. These activities accounted for nearly half (48.3 percent) of total average touch time per case.

Average Touch Time per Activity (Hours), Special Victims Unit

Activities	Time per Activity	Average Frequency of Activity	Average Touch Time per Activity
Initial Investigation			**5.0**
Victim Contacts	2.0	1.1	2.2
Initial Suspect ID	1.0	1.5	1.5
Video/Photo Evidence Analysis	1.0	0.6	0.6
Outside Agency Coordination	0.5	0.6	0.3
BOLO & Emails	1.0	0.1	0.1
Hospital Visits	2.0	0.0	0.0
Scene Response	1.0	0.0	0.0
In-Depth Follow Up			**3.0**
Witness Interview	2.0	0.4	0.8
Prep for Witness Interview	1.0	0.6	0.6
Victim Follow-Up	1.0	0.6	0.6
Digital/Social Media Review	2.0	0.2	0.4
Search Warrant	2.0	0.1	0.2
Additional Interviews	0.5	0.2	0.1
Phones/Digital Equipment Forensics	2.0	0.1	0.1
Digital/Social Media Search Warrant	4.0	0.0	0.1
Residential/Vehicular Search Warrant	3.0	0.0	0.1
Email Main Stakeholders	0.5	0.0	0.0
Charges and Trial			**1.5**
Case Preparation	8.0	0.1	1.1
Consultation with Prosecution	2.0	0.2	0.3
Suspect Interrogations	3.0	0.1	0.2
Arrest Warrants Issued	2.0	0.1	0.1
Suspects Apprehended	1.0	0.0	0.0
Participate in Court Hearings	2.0	0.0	0.0
Administrative Time Block	**0.5**	**1.0**	**0.5**
Total			**10.0**

Source(s): Case Activity Logs; Focus Groups with OPD Staff.
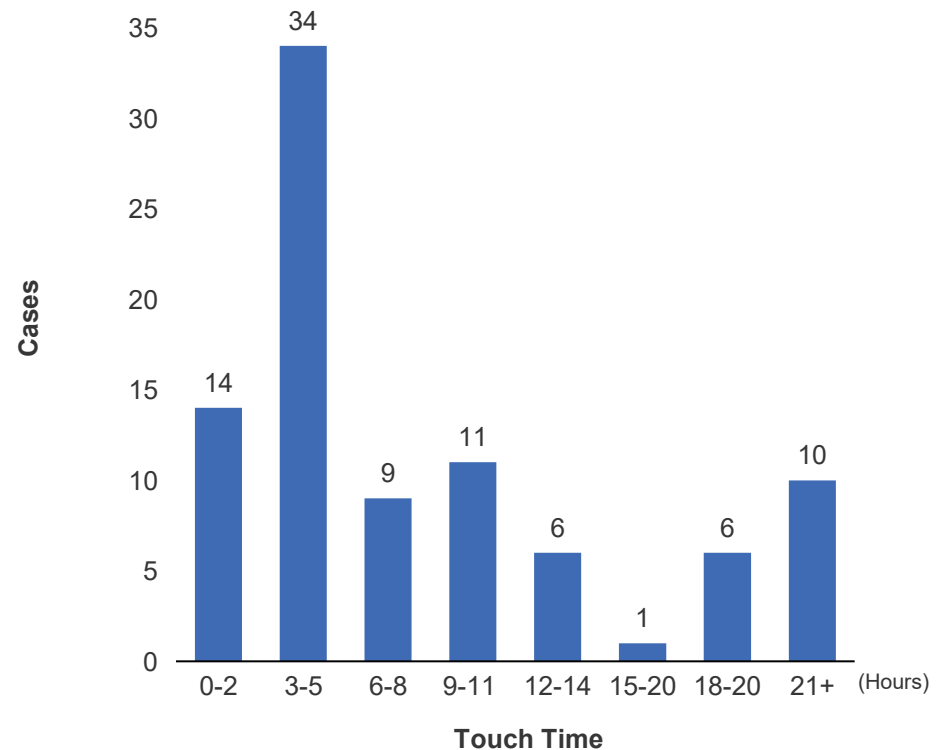Note: Figures are rounded and may not sum.

Special Victims Unit
Key Assumptions: Touch Time

- The graph at right shows the distribution of touch time by the number of cases in each range.

- Although the average touch time per case was ten hours, the graph to the right shows that investigators spent more than 21 hours in more complex cases during the period – though most cases required less than eight hours.

Distribution of Cases, by Touch Time, Special Victims Unit

Cases

Touch Time (Hours)	Cases
0-2	14
3-5	34
6-8	9
9-11	11
12-14	6
15-20	1
18-20	6
21+	10

Touch Time

Source(s): Case Activity Logs Submitted by Special Victims Unit Investigators.
Note: Figures are rounded and may not sum. For discussion of the use of average touch time, please see the methodology section.

Special Victims Unit
Staffing Study Results

● **According to CID staff, a total of 1,141 cases were reported and assigned to SVU for investigation in CY2023.**

- Based on case volume (1,141) and average touch time per case (10 hours) the SVU could be staffed with seven Officers (Row 5).

- **Based on FY 2025 budgeted positions (6 Officers), this unit appears to have one less budgeted officer than the workload estimate suggests is needed.**

Estimated Staffing Calculation, Special Victims Unit

1	Cases Assigned for Investigation	1,141.0
2	Average Hours Spent per Investigation	10.0
3	Total Hours (Row 1 x Row 2)	10,141.0
4	Total Available hours per Officer	1,664.0
5	**Officers Rounded Up (Row 3 / Row 4)**	**7.0**

© PFM

Source(s): Interviews, Personnel Reports, Case Activity Logs, Annual Crime Report 2023.
Note: Figures are rounded and may not sum.

171

Missing Persons Unit
Key Assumptions: Touch Time

- Based on Focus Groups and interviews with OPD's Missing Persons Unit staff, a list of activities per case and the average time spent on each activity was agreed upon – yielding the data shown in the "activities" and "time per activity" columns in the table at right.

- The activities were categorized into two main stages of an investigation: Initial Investigation and In-Depth Follow Up.[1]

- Case Activity Logs completed by Missing Persons Unit investigators in the unit produced the "average volume of activity" column. This column represents the number of activities completed per case during the 60-day log period.

  - The average volume of activities generally decreases with each phase because not all cases reach the 'in-depth follow up' or 'charges and trial' phases.

- Time per activity was multiplied by average volume per activity to calculate average touch time.

  - Average Touch Time per Case in Missing Persons Unit was calculated to be nine and a half hours per case.

  - The results show, on average, Digital/Social Media Search Warrant, Victims Contacted, and Initial Suspect ID were the most time-consuming activities per case. These activities accounted for over half (58 percent) of total average touch time per case.

Average Touch Time per Activity (Hours), Missing Persons Unit

| Activities	Time per Activity	Average Frequency per Activity	Average Touch Time per Activity
Initial Investigation			**3.2**
Victim Contacts	2.0	0.5	1.0
Initial Suspect ID	1.0	0.7	0.7
Initial Victim ID	1.0	0.6	0.6
BOLO & Emails	1.0	0.5	0.5
Outside Agencies Coordination	0.5	0.5	0.2
Hospital Visits	2.0	0.0	0.1
Scene Response	1.0	0.1	0.1
Video/Photo Evidence	1.0	0.1	0.0
In-Depth Follow Up			**6.1**
Digital/Social Media Search Warrant	4.0	1.0	3.8
Canvassing or Surveillance	2.0	0.3	0.7
Witness Interview	2.0	0.2	0.5
Search Warrant	2.0	0.1	0.3
Victim Follow-Up	1.0	0.3	0.3
Digital/Social Media Review	2.0	0.1	0.2
Additional Interviews	0.5	0.4	0.2
Email Main Stakeholders	0.5	0.1	0.1
Phones/Digital Equipment Forensics	2.0	0.0	0.0
Prep for Witness Interview	1.0	0.0	0.0
Administrative Time Block	**0.5**	**0.5**	**0.5**
Total			**9.5**

Missing Persons Unit
Key Assumptions: Touch Time

- The graph at right shows the distribution of touch time by the number of cases that fell into each touch time range.

- Although the average touch time per case was nine and half hours, simple cases took less than five hours and more complex cases required more than fifteen hours of investigative time.

Distribution of Cases, by Touch Time, Missing Persons Unit
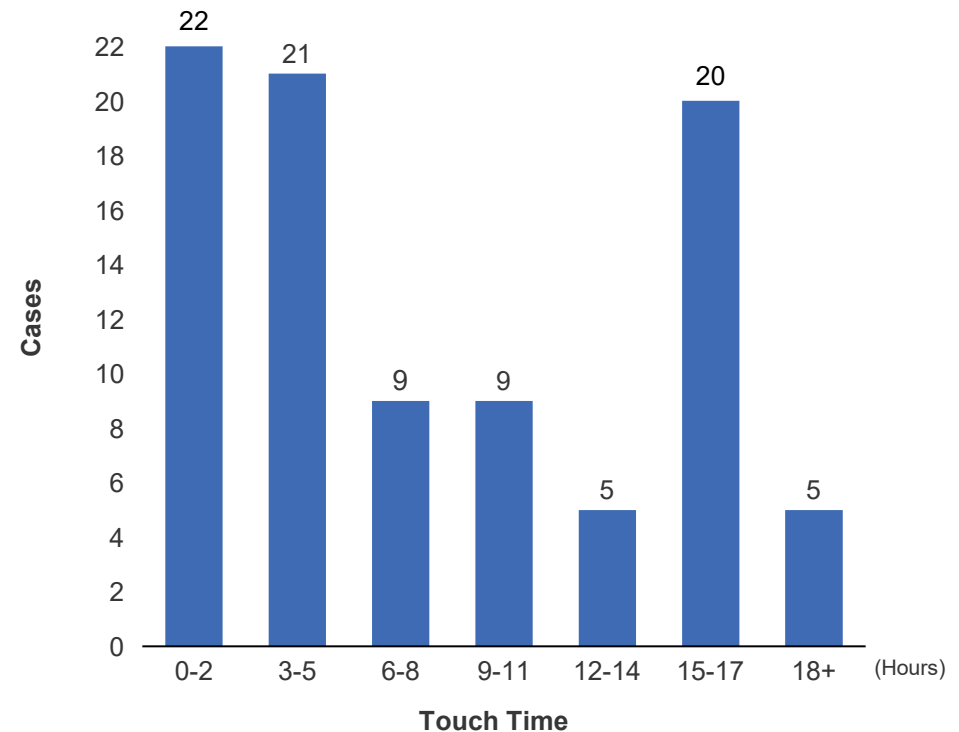
Touch Time (Hours)	Cases
0-2	22
3-5	21
6-8	9
9-11	9
12-14	5
15-17	20
18+	5

Touch Time

Missing Persons Unit
Staffing Study Results

- **According to CID staff, 1,146 cases were reported and assigned to the Missing Persons Unit for investigation in CY2023.**

  - Based on case volume (1,146) and average time per case (9.5 hours), the Missing Persons Unit could be staffed with seven FTE (Row 5).

  - **Based on FY 2025 budgeted positions (2 Officers), this unit appears to have five fewer budgeted officers than the workload estimate suggests is needed.**

Estimated Staffing Calculation, Missing Persons Unit

1	Cases Assigned for Investigation	1,146.0
2	Average Hours Spent per Investigation	9.5
3	Total Hours (Row 1 x Row 2)	10,887.0
4	Total Available hours per Officer	1,664.0
5	**Officers Rounded Up (Row 3 / Row 4)**	**7.0**

Domestic Violence Unit
Key Assumptions: Touch Time

- Based on Focus Groups and interviews with OPD's Domestic Violence Unit (DVU) staff, a list of activities per case and the average time spent on each activity was agreed upon – yielding the data shown in the "activities" and "time per activity" columns in the table at the right.

- The activities were categorized into three main stages of an investigation: Initial Investigation, In-Depth Follow Up, and Charges and Trial.

- Case Activity Logs completed by DVU investigators produced the "average volume of activity" column. This column represents the number of activities completed per case during the 60-day log period.

  - The average volume of activities generally decreases with each phase because not all cases reach the 'in-depth follow up' or 'charges and trial' phases.

- Time per activity was multiplied by average volume per activity to calculate average touch time.

  - Average Touch Time per Case in DVU was calculated to be seven and a half hours per case.

  - The results show, on average, Victim Contacts, Video/Photo Evidence, and Case Preparation were the most time-consuming activities per case. These activities accounted for nearly half (44.33 percent) of the total average touch time per case.

Average Touch Time per Activity (Hours), Domestic Violence Unit

Activities	Time per Activity	Average Frequency per Activity	Average Touch Time per Activity
Initial Investigation			**3.0**
Victim Contacts	2.0	0.6	1.2
Video/Photo Evidence	1.0	0.1	1.0
Initial Suspect ID	1.0	0.6	0.6
Hospital Visits	2.0	0.1	0.1
Scene Response	1.0	0.1	0.1
Outside Agencies Coordination	0.5	0.0	0.0
In-Depth Follow Up			**1.0**
Victim Follow-Up	1.0	0.3	0.3
Digital/Social Media Review	2.0	0.1	0.2
Additional Interviews	0.5	0.4	0.2
Residential/Vehicular Search Warrant	3.0	0.0	0.1
Search Warrant	2.0	0.1	0.1
Witness Interview	2.0	0.0	0.0
Digital/Social Media Search Warrant	4.0	0.0	0.0
Email Main Stakeholders	0.5	0.1	0.0
Phones/Digital Equipment Forensics	2.0	0.0	0.0
Charges and Trial			**2.5**
Case Preparation	8.0	0.1	0.9
Consultation with Prosecution	2.0	0.4	0.9
Suspects Apprehended	1.0	0.3	0.3
Suspect Interrogations	3.0	0.1	0.1
Arrest Warrants Issued	2.0	0.0	0.1
Participate in Court Hearings	2.0	0.0	0.0
Administrative Time Block	**0.5**	**0.7**	**1.0**
Total			**7.5**

Source(s): Case Activity Logs; Focus Groups with OPD Staff.
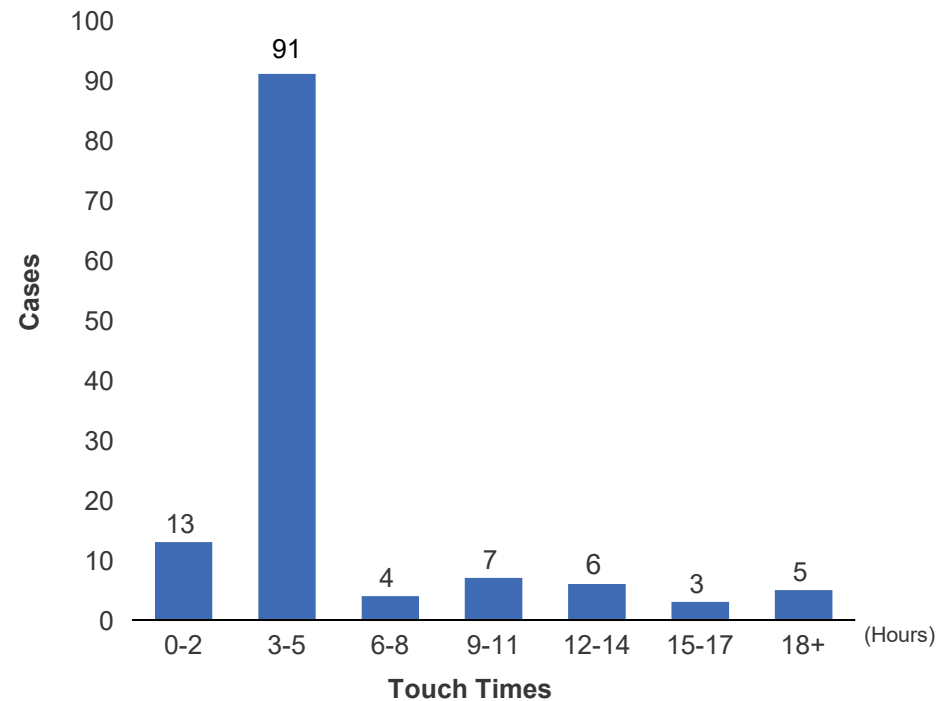Note: Figures are rounded and may not sum.

© PFM

Domestic Violence Unit
Key Assumptions: Touch Time

- The graph at right shows the distribution of touch time by the number of cases that fell into the touch time range.

- Although the average touch time per case was seven and a half hours, detectives generally spent three to five hours investigating or processing these cases.

Distribution of Cases, by Touch Time, Domestic Violence Unit

Source(s): Case Activity Logs Submitted by Domestic Violence Unit Investigators.
Note: Figures are rounded and may not sum. For discussion of the use of average touch time, please see the methodology section.

Domestic Violence Unit
Staffing Study Results

- **According to CID staff, a total of 2,969 cases were reported and assigned to DVU for investigation in CY2023.**

  - Based on case volume (2,969) and average time per case (7.5 hours) the DVU could be staffed with 13 FTE (Row 5).

  - **Based on FY 2025 budgeted positions (8 Officers), this unit appears to have five fewer budgeted officers than the workload estimate suggests is needed.**

Estimated Staffing Calculation, Domestic Victims Unit

1	Cases Assigned for Investigation	2,969.0
2	Average Hours Spent per Investigation	7.5
3	Total Hours (Row 1 x Row 2)	22,268.0
4	Total Available hours per Officer	1,664.0
5	**Officers Rounded Up (Row 3 / Row 4)**	**13.0**

Source(s): Interviews, Personnel Reports, Case Activity Logs, Annual Crime Report 2023.
Note: Figures are rounded and may not sum.

Burglary Unit
Key Assumptions: Touch Time

- Based on Focus Groups and interviews with OPD's Burglary Unit staff, a list of activities per case and the average time spent on each activity was agreed upon – yielding the data shown in the "activities" and "time per activity" columns in the table at the right.

- The activities were categorized into three main stages of an investigation: Initial Investigation, In-Depth Follow Up, and Charges and Trial.

- Case Activity Logs completed by Burglary Unit investigators produced the "average volume of activity" column. This column represents the number of activities completed per case during the 60-day log period.

  - The average volume of activities generally decreases with each phase because not all cases reach the 'in-depth follow up' or 'charges and trial' phases.

- Time per activity was multiplied by average volume per activity to calculate average touch time.

  - Average Touch Time per Case in the Burglary Unit was calculated to be eight and a half hours per case.

  - The results show, on average, Video/ Photo Evidence, Victim Contacts, and Initial Suspect ID were the most time-consuming activities per case. These activities accounted for nearly two-thirds (61 percent) of total average touch time per case.

Average Touch Time per Activity (Hours), Burglary Unit

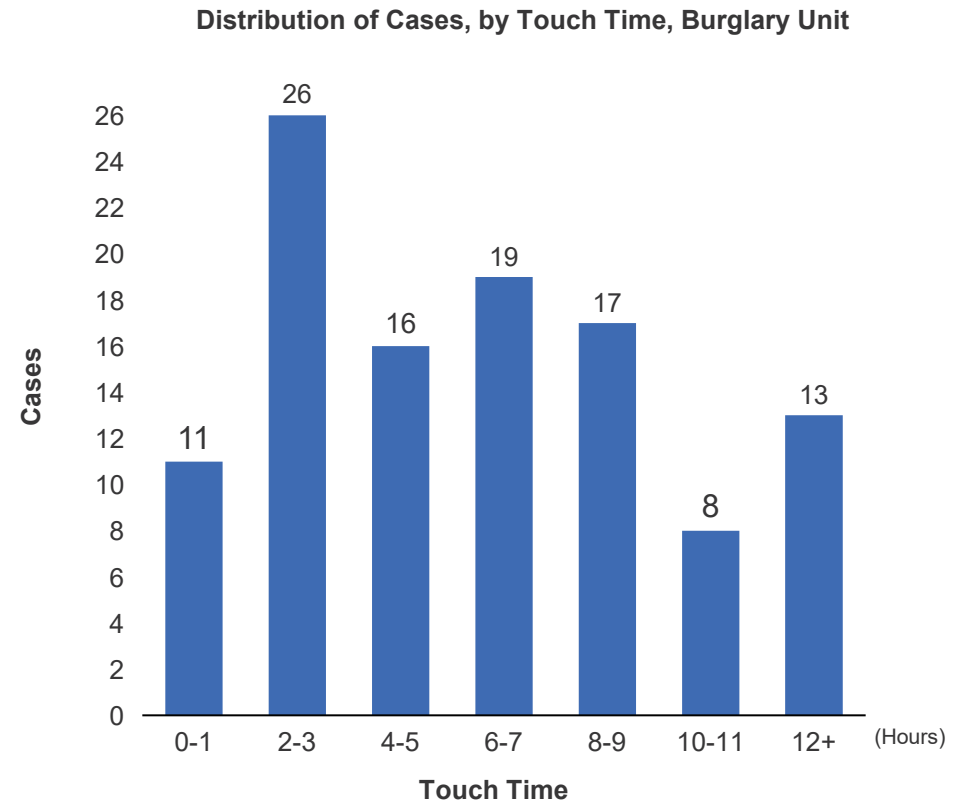| Activities	Time per Activity	Average Frequency per Activity	Average Touch Time per Activity
Initial Investigation			**6.0**
Video/Photo Evidence	4.0	0.8	3.2
Victim Contacts	0.5	1.9	0.9
Initial Suspect ID	2.0	0.4	0.7
BOLO and Emails	1.0	0.7	0.7
Initial Victim ID	1.0	0.1	0.1
Scene Response	1.0	0.1	0.1
Outside Agencies Coordination	0.5	0.0	0.0
In-Depth Follow Up			**1.5**
Canvassing or Surveillance	1.0	0.6	0.6
Email Main Stakeholders	0.5	0.9	0.4
Victim Follow-Up	1.0	0.2	0.2
Witness Interview	1.0	0.1	0.1
Additional Interviews	0.5	0.0	0.0
Prep for Witness Interview	1.0	0.0	0.0
Charges and Trial			**0.50**
Suspect Interrogations	3.0	0.1	0.2
Case Preparation	2.0	0.0	0.1
Suspects Apprehended	1.0	0.0	0.0
Administrative Time Block	0.5	1.6	0.5
Total			**8.5**

Source(s): Case Activity Logs; Focus Groups with OPD Staff.
Note: Figures are rounded and may not sum.

Burglary Unit
Key Assumptions: Touch Time

- The graph at right shows the distribution of touch time by the number of cases that fell into the touch time range.

- Although the average touch time per case was eight and a half hours, investigators spent less than four hours on less complex cases and more than twelve hours on complex cases.

Distribution of Cases, by Touch Time, Burglary Unit

Bar chart — y-axis: Cases (0 to 26), x-axis: Touch Time (Hours)

Touch Time	Cases
0-1	11
2-3	26
4-5	16
6-7	19
8-9	17
10-11	8
12+	13

© PFM

Burglary Unit
Staffing Study Results

- According to the volume of reported cases in the case activity log, an estimated total of 2,624 were assigned to Burglary for investigation in CY2023.

  - Based on the estimated case volume (2,624) and average time per case (8.5 hours) the GCU could be staffed with 14 FTE (Row 5).

  - **Based on FY 2025 budgeted positions (7 Officers), this unit appears to have seven fewer officers than the workload estimate suggests is needed.**

Estimated Staffing Calculation, Burglary Unit

1	Cases Assigned for Investigation	2,624.0
2	Average Hours Spent per Investigation	8.5
3	Total Hours (Row 1 x Row 2)	22,304.0
4	Total Available hours per Officer	1,664.0
5	**Officers Rounded Up (Row 3 / Row 4)**	**14.0**

Source(s): Current Staffing: Case Activity Logs Submitted by Homicide Unit Investigators.
Note: Figures are rounded and may not sum.

General Crimes Unit
Key Assumptions: Touch Time

- Based on interviews with General Crimes Unit, its Investigators are currently tasked with reviewing, processing, and submitting "in-custody cases."

- In-custody cases are crime reports with in-custody arrestees that have been completed in the field primarily by OPD Patrol and/or OPD Specialized Units, and most of the investigation was been completed by the arresting officer and/or unit.

- Because of the volume of cases processed by these investigators, as well as the transactional and repetitive nature of their duties, the General Crimes Unit did not participate in the Case Activity Log study. Their activities and average time per activity were captured through interviews with detectives and unit command.

- The most common activities performed in each case are listed in the table at right, along with the average time required to perform each activity.

- The average touch time per in-custody case is estimated at 4.5 hours.

Time Spent per Activity, General Crimes Unit

Activities	Average Time per Activity
Case Preparation	1.0
Review body worn cameras	1.0
Correct missing information	1.0
Upload to County DA office	0.5
Additional Follow Up	1.0
Total	**4.5**

General Crimes Unit (GCU)
Staffing Study Results

● **According to CID staff, a total of 1,925 in-custody cases were reported and assigned to GCU for processing in CY 2023.**

- Based on case volume (1,925) and average time per case (4.5 hours) the GCU could be staffed with 6 FTE (Row 5).

- **Based on FY 2025 budgeted positions (7 Officers), this unit appears to have one more budgeted officer than the workload estimate suggests is needed.**

Estimated Staffing Calculation, General Crimes Unit

1	Cases Assigned for Investigation	1,925.0
2	Average Hours Spent per Investigation	4.5
3	Total Hours (Row 1 x Row 2)	8,663.0
4	Total Available hours per Officer	1,664.0
5	**Officers Rounded Up (Row 3 / Row 4)**	**6.0**

Source(s): Interviews, Personnel Reports, Case Activity Logs, Annual Crime Report 2023.
Note: Figures are rounded and may not sum.

© PFM

Homicide Unit
Key Assumptions: Touch Time

- Based on Focus Groups and interviews with OPD's Homicide Unit staff, a list of activities per case and the average time spent on each activity was agreed upon – yielding the data shown in the "activities" and "time per activity" columns in the table at the right.

- The activities were categorized into three main stages of an investigation: Initial Investigation, In-Depth Follow Up, and Charges and Trial.

- Case Activity Logs completed by the Homicide Unit investigators produced the "average volume of activity" column. This column represents the number of activities completed per case during the 60-day log period.

  - The average volume of activities generally decreases with each phase because not all cases reach the 'in-depth follow up' or 'charges and trial' phases.

- Time per activity was multiplied by average volume per activity to calculate average touch time.

  - Average Touch Time per Case in the Homicide Unit was calculated to be 61.5 hours per case.

  - The results showed, on average, Case Preparation, Digital/Social Media Review, and Video/Photo Evidence Analysis were the most time-consuming activities per case. These activities accounted for over half (51.1 percent) of the average touch time per case.

Average Touch Time per Activity (Hours), Homicide Unit

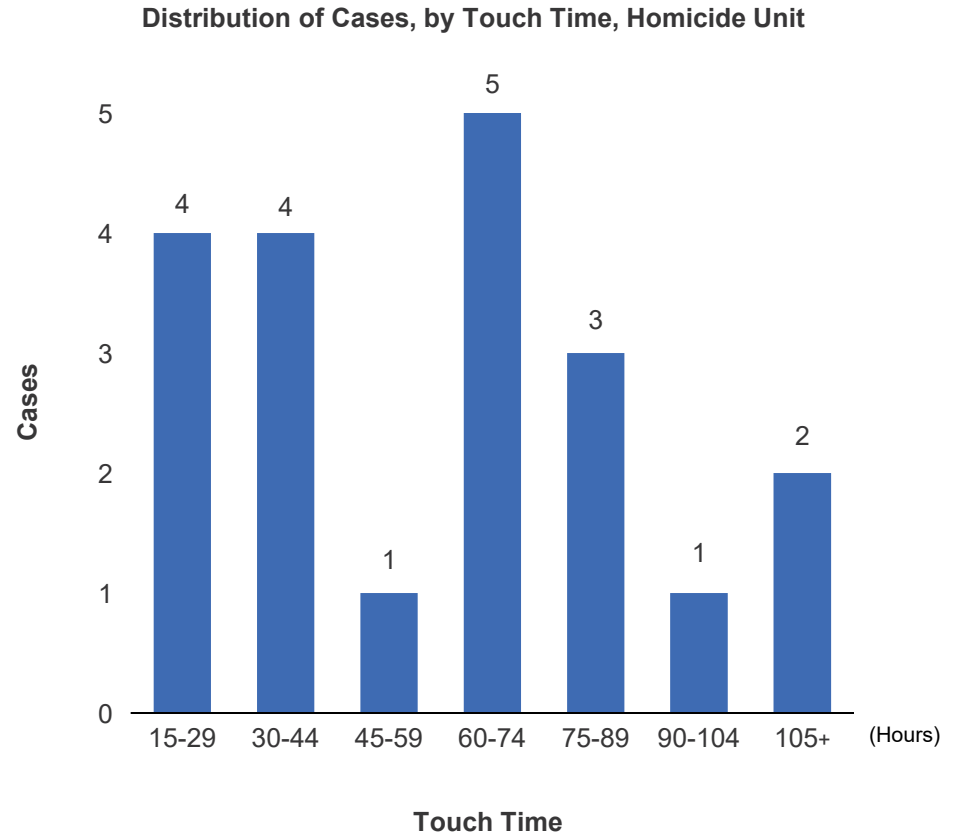| Activities	Time per Activity	Average Frequency of Activity	Average Touch Time per Activity
Initial Investigation			**16.0**
Video/Photo Evidence Analysis	8.0	1.0	7.6
Scene Response	4.0	0.9	3.4
Initial Suspect ID	3.0	0.9	1.7
BOLO & Emails	1.0	1.3	1.3
Outside Agency Coordination	0.5	1.9	0.9
Initial Victim ID	1.0	0.5	0.5
Hospital Visits	2.0	0.1	0.2
Next of Kin Notification	1.5	0.1	0.2
In-Depth Follow Up			**19.5**
Digital/Social Media Review	2.0	5.1	10.2
Digital/Social Media Search Warrant	4.0	0.7	2.6
Search Warrants	2.0	1.1	2.1
Witness Interview	1.0	1.7	1.7
Additional Interviews	0.5	1.6	0.8
Residential/Vehicular Search Warrant	3.0	0.3	0.8
Prep for Witness Interview	1.0	0.6	0.6
Phones/Digital Equipment Forensics	2.0	0.2	0.4
Canvassing or Surveillance	4.0	0.1	0.2
Email Main Stakeholders	0.5	0.1	0.1
Charges and Trial			**23.0**
Case Preparation	8.0	1.6	12.8
Consultation with Prosecution	2.0	1.8	3.5
Suspect Interrogations	3.0	1.1	3.2
Participate in Court Hearings	2.0	1.2	2.4
Arrest Warrants Issued	2.0	0.6	1.1
Suspects Apprehended	1.0	0.2	0.2
Administrative Time Block	**0.5**	**3.9**	**3.0**
Total			**61.5**

Source(s): Case Activity Logs; Focus Groups with OPD Staff.
Note: Figures are rounded and may not sum.

Homicide Unit
Key Assumptions: Touch Time

- The following graph shows the distribution of touch time by the number of cases that fell into the touch time range.

- Although average touch time per case was 61.5 hours, the graph to the right shows that less complex cases may require less than 29 hours and complex cases can require more than 105 hours to investigate.

Distribution of Cases, by Touch Time, Homicide Unit

Cases (y-axis)

Touch Time (Hours)	Cases
15-29	4
30-44	4
45-59	1
60-74	5
75-89	3
90-104	1
105+	2

Touch Time

Homicide Unit
Staffing Study Results

- According to CID staff, a total of 196 cases were reported and assigned to the Homicide Unit for investigation in CY2023.

  - Based on case volume and average time per case (61.5 hours), the preliminary time-bound analyses suggested eight FTE (Row 5).

  - **However, in other major departments with which PFM has worked, the average homicide detective touch time hours per case were approximately 250 hours, while Oakland averaged approximately 62 hours (75% less than other major city departments studied).**

  - OPD's comparatively low number of touch time hours was such a deviation from other departments that it suggested the result of 8 detectives (below) means the logbook data and other information received from OPD does not align with subject matter experience.

  - *If the average hours of other jurisdictions is used in lieu of OPD data, OPD would have 18 homicide detectives at baseline. The project team also recognizes that OPD assigns other functions to this unit beyond homicide (which is not uncommon) and affects workload for which insufficient data is available to substantiate.*

  - For the purposes of baseline, the project team used 18 homicide detectives.

Estimated Staffing Calculation, Homicide Unit – OPD Data

1	Cases Assigned for Investigation (All types)	196.0
2	Average Hours Spent per Investigation	61.5
3	Total Hours (Row 1 x Row 2)	12,054.0
4	Total Available hours per Officer	1,664.0
5	**Officers Rounded Up (Row 3 / Row 4)**	**8.0**

Estimated Staffing Calculation, Homicide Unit – Subject Matter Expert Revision

1	Homicide Cases - 2023	119.0
2	Average Hours Spent per Investigation	248.0
3	Total Hours (Row 1 x Row 2)	29,512.0
4	Total Available hours per Officer	1,664.0
5	**Officers Rounded Up (Row 3 / Row 4)**	**18.0**

Source(s): Interviews, Personnel Reports, Case Activity Logs, Annual Crime Report 2023.
Note: Figures are rounded and may not sum.

© PFM

Baseline OPD Workload-Based Investigations Staffing Analysis
Staffing Results & General Observations

Criminal Investigations Division (CID)
Summary of Staffing Needs

⬢ Based on the staffing study results, the total number of CID Investigators needed is 105, which represents 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
Totals	**58**	**105**	**+47**

Note: Figures are rounded and may not sum.

General Observations

1. 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.

2. Several, if not most, of the division and section commanders were in Acting roles (e.g., Acting Lieutenant, Acting Captain).

3. 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.

4. 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, whereby each consecutive case is assigned to a different homicide squad – therefore, no squad is assigned back-to-back callouts.

5. 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.

6. 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.

7. 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.

Estimating <u>Baseline</u> OPD Workload-Based Staffing Results

Baseline Workload-Based Staffing

- **As with all staffing projections, it is critical to note that this** <u>baseline</u> **report and its results are not intended to provide a formulaic single "right" answer for OPD 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.**

- **OPD leadership indicates the current state of operations is insufficient to meet City needs and goals. The PFM team concurs.**

  - The baseline is presented as maintaining the then-current state of operations during the period of study. The "baseline" does not represent the "ideal" state of department staffing. Additionally, the "baseline" results are presented within the context of the methodological and data limitations noted at the beginning of this document and reflective of the period of study. *As a reminder, the scope of services focuses on sworn staffing. Professional staffing is a critical component of broader OPD operations, but was beyond the scope of this analysis.*

  - 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). Please see the patrol workload-based staffing analysis section for a discussion of this assumption. 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.

    - The baseline assumes no changes to improve efficiency, such as calls for service handled by patrol officers that could potentially be redirected to other service providers, as outlined in the Alternative Call Response section of this report.

    - Such an operational change could change staffing needs, similar to a reduction in call volume or time spent on calls.

- The following slide summarizes the results of the workload-based staffing analysis under then-current "*baseline*" conditions.

- 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.

Baseline* Workload-Based Staffing Summary

- At the time of this study, without changes to OPD organization and operations, **the _baseline_ workload-based analysis found a need for 199 more budgeted positions than included in the FY 2025 budget** – much of the gap was in BFO 1 (+75) and BFO 2 (+65). The Bureau of Investigations analysis also suggested additional budgeted staff (+59).

- Additionally, OPD may have opportunities to pursue additional efficiency and effectiveness measures – _including assessing the appropriate number of professional staff_ – that would affect the baseline staffing projection and improve services. This is a natural next step for the City, OPD, and stakeholders to consider as they assess OPD staffing and operations.

Summary of Baseline Workload-Based Staffing Analysis

	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
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	0	0	0	0	0	0	0	0	0	0
Bureau of Risk Management	0	0	0	0	0	0	0	0	0	0
Bureau of Services	0	0	0	0	0	0	0	0	0	0

Note: Lieutenants are budgeted at the area level, rather than the shift or watch level.
*Please see slide 20 for a discussion of what is included in "baseline" staffing estimates.

Alternative Call Responses

Assessment of Alternative Call Responses
Methodology

- The PFM team reviewed community-generated calls for service data from 2022 to analyze call incident types that received a patrol officer response.

  - 2023 and 2024 data on calls for service did not contain complete information on the unit type and number of officers in response, so 2022 was the latest complete set available for analysis.

- The project team performed a qualitative review of call incident categories. It leveraged the team's subject matter expertise to preliminarily identify call types that could *potentially* be handled with a non-police alternative response.

  - A more thorough and nuanced review of the call types identified in this section would be required to determine whether these could be handled by an alternative response and the most appropriate alternative response type. A detailed analysis of this type is beyond this engagement's time, resources, and scope.

- Categories for alternatives to a police officer response included incidents that are eligible to be handled by using:

  - Online reporting response

  - Telephone follow-up

  - Diversion to a mental or behavioral health resource vendor (outsourcing)

  - Professional staff (civilianize function)

  - Traffic accident management vendor (outsourcing)

  - Full enforcement of false alarm reduction policies

Community-Generated Calls with Potential for Alternative Response

- Community-generated calls totaled 125,427 in 2022.

- Several call categories, given their nature, are not likely to be eligible for alternative call response.

  - All calls categorized in Violence, Suspicious, Domestic-related, Missing Persons, and Vice, are assumed to require police response.

  - Calls categorized in Follow-up/Service and Interpersonal-other represent records of requested or documented police officer activity and are assumed to be ineligible for alternative call response.

Community-Generated Calls with Potential for Alternative Response, by Category, 2022

	Total Calls		Calls that *may* be eligible for alternative response				
	Count	Total Officer Time (Hrs)	Count	% of Total Count	Total Officer Time (Hrs)	% of Total Officer Time	Estimated Equivalent FTE
Violence	26,523	90,774	0	0.0%	0	0.0%	0.0
Disorder	26,186	37,080	116	0.4%	83	0.2%	0.1
Property	12,858	24,568	6,203	48.2%	10,569	43.0%	15.9
Admin	11,534	16,612	5,383	46.7%	3,156	19.0%	4.8
Traffic-related	10,501	21,111	8,714	83.0%	16,035	76.0%	24.2
Alarms	9,544	9,443	8,879	93.0%	8,887	94.1%	13.4
Mental	7,556	17,406	7,309	96.7%	16,001	91.9%	24.1
Follow-up/Service	6,989	10,188	0	0.0%	0	0.0%	0.0
Suspicious	4,843	7,165	0	0.0%	0	0.0%	0.0
Domestic-related	4,591	8,920	0	0.0%	0	0.0%	0.0
Medical	2,192	6,952	479	21.9%	854	12.3%	1.3
Missing Persons	954	2,587	0	0.0%	0	0.0%	0.0
Vice	805	687	0	0.0%	0	0.0%	0.0
Interpersonal-other	351	507	0	0.0%	0	0.0%	0.0
Total	**125,427**	**254,000**	**37,083**	**29.6%**	**55,653**	**21.9%**	**83.9**

- The project team estimates that some amount of the subset of the 37,000 2022 potentially eligible calls for alternative response CFS handled by police officers could be eligible for some form of alternative call response or diversion strategy.

  - The 37,000 calls in the potentially-eligible categories represented 29.6% of call volume, or 21.9% of labor hours from patrol officers in 2022.

  - The officer time spent responding to these calls was equivalent to 83.9 officers, based on assumptions used in the workload-based analysis of patrol. To be clear, not all calls within this cohort would be eligible alternative response.

Source: OPD 2022 community generated calls for service; PFM Team subject matter analysis.
Note: Equivalent FTE estimated assuming 1,657 available working hours per officer, with 40 percent of time dedicated to responding to calls for service.

© PFM

Community-Generated Calls for Service Eligible for Alternative Response
False Alarm Reduction Program

- False alarms represent another group of calls with the potential for an alternative response. In 2022, there were approximately 8,900 recorded alarms to which patrol officers responded, resulting in approximately 8,900 hours of officer time spent on calls that were reported to have no emergent need for an officer.

  - When dispatch data records an alarm and a burglary or an attempted break-in takes place an address, the call type is updated to the appropriate offense category. Incidents that remain listed as alarms in the dataset are considered false alarms because no action is required from the police.

- The City of Oakland and OPD have a False Alarm Reduction Program that requires property owners to register for permits to maintain alarms monitored by third-party services.*

  - The program has a provision to place addresses into "suspension." In such cases, OPD will no longer respond to future automatic alarms after a third false alarm in a calendar year occurs at that address. Suspension of response service does not apply to manually activated (panic) alarms or other 9-1-1 emergencies not related to alarms.

  - Property owners are issued fines after each false alarm; if fines are not paid, addresses can also be suspended.

  - Alarm companies are also required to call two different phone numbers for a property owner to verify that burglar alarms are actual emergencies before notifying the OPD Communications Division.

- OPD should annually review its CAD entries to verify that all recorded false alarms are from addresses with three or fewer alarms. Any addresses with three or more false alarms should be submitted for the suspension process to align with the False Alarm Reduction Program.

- OPD should also confirm with the Communications Division that dispatchers can identify addresses under suspension and are empowered to deny an alarm company any request until the owner of the address can verify the need for a police officer.

- OPD could consider a non-police officer resource (either a professional staff resource or a contracted vendor) as an alternative response for alarm calls on addresses that are not suspended.

© PFM

Community-Generated Calls for Service Eligible for Alternative Response
Online Reporting and Police Services Technicians

- Currently, the OPD authorizes the diversion of several call types to its online reporting platform, with the goal of alleviating this workload from patrol officers.

  - Eligible call types include:* Theft, Identity Theft, Fraudulent Use of Credit Card, Mail Theft, Theft of a Dog or Animal, Vandalism, Vehicle Tampering and Attempted Auto Theft, Abandoned Vehicles, Hit and Run without Injury (suspect is no longer on scene), Harassing/Annoying Phone Calls (except for death threats), Forgery, Bad Checks, Lost Property, Auto Burglary (optional), Residential Burglary (optional).

  - Auto and residential burglaries may be reported online, or an officer may be dispatched at the request of the reporting party.

- Based on OPD Annual Reports, the Department reviewed over 20,000 online reports per year from 2018-2022:

	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
Online Report Volume per Year	21,926	24,295	24,340	21,360	*Over 20,000

- OPD policy also allows for non-sworn personnel in the classification of Police Services Technician to be assigned to the field to handle various call types that would otherwise be managed by sworn officers:

  - Eligible call types include:* Auto in a Restricted Zone, Auto on the Sidewalk, Parking on Private Property, Emergency No Parking (temp signs), Stolen Vehicle, Recovered Stolen Vehicle, Auto Blocking a Driveway, Residential Burglary, Auto Burglary, Hazards.

  - Officers are still dispatched for these call types when there is a threat of violence, an active disturbance, or if there are no Police Service Technicians available.

*Source: OPD Special Order 9054 Revised *Response to Calls and On-Line Reporting.*
OPD Annual Reports 2018-2022. Note: While specific online report totals were provided in 2018-2021, in 2022, the report did not provide a specific total and only mentions that OPD handled "over 20,000" reports in that year (page 60)

Community-Generated Calls with Potential for Alternative Response
By Category of Alternative Response

- **Diversion to Health Resource:**
  - For over 7,400 calls for service categorized under mental health or disorder, OPD may be able to divert response to some subset to a qualified mental or behavioral health service such as Mobile Assistance Community Responders of Oakland (MACRO) Program, "9-8-8" lifeline for suicide prevention, or with EMS (e.g., for senile subjects) rather than dispatch a police officer.

- **Online Reporting Response:**
  - OPD has an online reporting platform to allow its residents to receive services over email instead of an in-person patrol officer response; however, 2022 data shows that there were still over 2,200 incidents responded to by a police officer that may have been eligible for an online report. This represented over 3,700 hours of patrol officer time in 2022.
  - OPD policy allows PSTs to handle certain call types. For example, a caller can request the option of an officer response for Auto Burglary, which is the largest category identified. However, based on the City's budget deficit at the time of this report, when professional positions become vacant, OPD reported the positions are frozen.

- **Telephone Follow Up Response:**
  - For 911 hang-up calls (and disconnected calls from cell phones), OPD could conduct a telephone follow-up to determine if any emergency exists rather than dispatching a patrol officer.

Community-Generated Calls in 2022 with Potential for Alternative Response, by Potential Alternative and Call Type

	Count	Total Officer Time (Hrs)	Equivalent FTE
Potential for Diversion to Health Resource	**7,423**	**16,083**	**24.3**
Insanity	5,761	11,811	17.8
Threatening Suicide	1,016	2,514	3.8
Attempt Suicide	322	1,259	1.9
Senile	117	211	0.3
Encampment	114	81	0.1
Found Senile	93	206	0.3
Potential for Online Reporting	**2,208**	**3,761**	**5.7**
Auto Burglary	1,173	1,988	3.0
Vandalism	465	871	1.3
Theft - Petty	420	663	1.0
Attempt Vehicle theft	51	94	0.1
Forgery	48	83	0.1
Vehicle Collision- Hit/run	17	19	0.0
Remove Parts from Vehicle	15	15	0.0
Theft of Services	13	20	0.0
Lost Property	6	10	0.0
Potential for Telephone Follow-up	**5,243**	**2,945**	**4.4**
911 call from cell phone	4,088	2,231	3.4
911 Hangup	1,155	714	1.1

Source: OPD 2022 community generated calls for service; PFM Team subject matter analysis.
Note: Equivalent FTE estimated assuming 1,657 available working hours per officer, with 40 percent of time dedicated to responding to calls for service.
MACRO is an alternative response program responding to calls for individuals experiencing homelessness, behavioral or mental health crises, and nonviolent disturbances.

Community-Generated Calls for Service Eligible for Alternative Response
By Category of Alternative Response (Part 2)

- **Outsourcing to Traffic Accident Management Vendor:**

  - Some qualified vendors can provide contracted services to manage vehicle collisions, traffic hazards, and traffic control that can free up patrol officers from having to respond to these calls for service.

  - In 2022, there were over 6,200 incidents – some subset of which could likely have been outsourced. In sum, those more than 6,200 incidents represented over 14,000 hours of patrol officer time.

- **Professional Staff Response:**

  - OPD 2022 data indicated there were over 7,100 property- and vehicle-related incidents that patrol officers handled. A subset of these calls could be eligible to be handled by professional staff.

  - Per OPD policy, Police Service Technicians throughout BFOs 1 & 2 perform these types of tasks as an alternative to police officers unless there is a threat of violence, an active disturbance, or if a Technician is not available to be dispatched.

Community-Generated Calls in 2022 with Potential for Alternative Response, by Potential Alternative and Call Type

	Count	Total Officer Time (Hrs)	Equivalent FTE
Potential for Outsourcing to Vendor	**6,228**	**14,473**	**21.8**
Vehicle Collision - Personal Injury	2,204	9,003	13.6
Hazard	2,163	2,363	3.6
Vehicle Collision - Property Damage	1,012	1,388	2.1
Vehicle Collision - Ascertain if Ambulance Needed	479	854	1.3
Tow Car Requested	134	201	0.3
Traffic Control Post	129	436	0.7
Vehicle Collision - City Property	107	228	0.3
Potential for Professional Staff Response	**7,102**	**9,436**	**14.2**
Recovered Stolen Vehicle	2,525	5,354	8.1
Auto Blocking Driveway	1,822	1,444	2.2
Petty Theft- License Plate	1,108	1,053	1.6
Check Vehicle	826	861	1.3
Found Property	385	430	0.6
Auto in Restricted Zone	169	104	0.2
Auto on Sidewalk	161	113	0.2
Auto Improperly Parked	104	75	0.1
Abandoned Automobile	2	2	0.0

Appendices

Appendix A: Overview of OPD Employee Paid Time Off

Department-wide Leave Use
Hours Used, By Title and Category, CY 2020 through CY 2023

- In total, OPD used leave hours increased from CY 2020 to CY 2023 at a 4.2 percent CAGR. Department leave peaked in CY 2022, before declining by 3.8 percent in CY 2023.

- In CY 2023, sworn leave accounted for nearly three-quarters (73.3 percent) of OPD's total leave, but approximately two-thirds (63.4 percent) of total OPD staff.

  - Sworn staff leave grew by a 5.4 percent CAGR during the four-year period.

    - *In CY 2022, sworn staff recorded the highest total leave hours, while sworn staffing was at its lowest number during the four-year period.*

  - Professional staff leave usage grew at a 1.2 percent CAGR.

- During the same year, professional staff leave usage accounted for 26.3 percent of OPD's total leave, and professional staff comprised 36.3 percent of total OPD positions.

- Between CY 2020 and CY 2023, an average of 29 sworn staff were on Administrative Leave – or slightly more than four percent of total sworn staff.

Total Leave Hours Taken by OPD by Type, CY 2020 – CY 2023

	CY 2020	CY 2021	CY 2022	CY 2023	% of CY 2023 Total	CAGR CY 2020-CY 2023
Sworn	**200,755**	**237,407**	**243,817**	**237,575**	**73.3%**	**5.4%**
Vacation	58,944	86,423	71,401	77,222	24.0%	9.4%
Sick	41,715	55,075	50,083	47,355	14.7%	4.2%
Workers Comp	33,361	40,233	68,357	43,076	13.4%	7.5%
Admin Leave	25,140	19,012	17,133	30,885	9.6%	7.1%
Comp Time	32,621	27,158	29,250	30,452	9.5%	-2.3%
Military Leave	4,744	5,785	4,020	4,516	1.4%	-1.6%
Other Leave	2,150	1,900	2,034	2,372	0.7%	-3.9%
Family Death Leave	1,847	1,754	1,539	1,696	0.5%	-2.8%
COVID Leave	223	67	-	-	0.0%	-100.0%
Union	10	-	-	-	0.0%	-100.0%
Professional	**81,725**	**73,683**	**91,071**	**84,614**	**26.3%**	**1.2%**
Vacation	25,757	30,569	35,036	36,918	11.5%	12.7%
Sick	20,796	26,747	36,068	26,838	8.3%	8.9%
Comp Time	9,154	9,306	8,382	9,220	2.9%	0.2%
Admin Leave	18,115	1,714	3,575	6,075	1.9%	-30.5%
Family Death Leave	2,101	2,047	2,537	2,489	0.8%	5.8%
Other Leave	997	849	2,598	2,426	0.8%	34.5%
Workers Comp	624	816	1,963	303	0.1%	-21.4%
Jury Duty	147	102	102	191	0.1%	9.0%
Military Leave	481	490	466	134	0.0%	-34.8%
Union	432	254	347	22	0.0%	-62.9%
COVID Leave	3,121	790	-	-	0.0%	-100.0%
Total	**282,480**	**311,090**	**334,888**	**322,189**		**4.2%**

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. This document included hours worked, leave taken, and overtime worked by employees from 2020 to 2023. With feedback from OPD, PFM categorized the types of leave into major categories. Using employee rosters provided by OPD for the same period, PFM cross-referenced each employee's assignment and position at the beginning of each year. Since the employee rosters were taken at a specific point in time, some individuals in the leave data could not be linked to an assignment and were therefore excluded from our analysis.

Leave Use: Bureau of Field Operations 1 and 2
Total Sworn Hours Used, By Category, CY 2023

- Based on the leave hours taken by sworn OPD employees each year, the *total* leave taken by job title and by leave type for BFO 1 & 2 was calculated.

- In CY 2023, BFO 2 employees totaled slightly more leave than BFO 1 (51.9 percent vs. 48.1 percent).

- Most Administrative Leave came from officers assigned to BFO 2.
  - 81.7 percent of Administrative Leave used by officers within the two bureaus came from officers in BFO 2.

- Five officers in BFO 1 used Administrative Leave.
  - Of those five officers, two used over 1,000 hours of Administrative Leave.

- Four sworn staff members used Worker's Comp in BFO 1.
  - Of these four, two took over 1,000 hours of Workers Comp Leave.

- Only two sworn staff members from BFO 2 used Worker's Comp.

Total Leave Taken by Bureau of Field Operations 1 and 2, by Type, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	% Leave by Bureau
Bureau of Field Operations 1	**52,789**	**15,065**	**3,860**	**71,713**	-
Vacation	18,641	5,177	1,478	25,296	35.3%
Sick	14,344	2,561	160	17,065	23.8%
Workers Comp	7,285	3,191	36	10,512	14.7%
Comp Time	7,435	2,035	308	9,778	13.6%
Administrative Leave	3,206	2,008	1,736	6,950	9.7%
Military Leave	980	-	-	980	1.4%
Other Leave	480	-	112	592	0.8%
Family Death Leave	418	92	30	540	0.8%
Bureau of Field Operations 2	**66,885**	**9,636**	**2,386**	**78,907**	-
Vacation	16,837	3,813	1,340	21,990	27.9%
Administrative Leave	14,358	1,751	-	16,109	20.4%
Sick	11,048	2,235	184	13,467	17.1%
Workers Comp	12,342	316	30	12,688	16.1%
Comp Time	9,576	1,491	372	11,439	14.5%
Military Leave	1,886	-	-	1,886	2.4%
Other Leave	420	-	460	880	1.1%
Family Death Leave	418	30	-	448	0.6%
Total	**133,617**	**27,562**	**6,848**	**168,026**	

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. This document included hours worked, leave taken, and overtime worked by employees from 2020 to 2023. With feedback from OPD, PFM categorized the types of leave into major categories. Using employee rosters provided by OPD for the same period, PFM cross-referenced each employee's assignment and position at the beginning of each year. Since the employee rosters were taken at a specific point in time, some individuals in the leave data could not be linked to an assignment and were therefore excluded from the analysis.

[1]This analysis was limited to full-time employees who completed at least 1 YOS.

Leave Use: Bureau of Investigations
Total Sworn Hours Used, By Category, CY 2023

- The total number of leave hours used by sworn Bureau of Investigations employees, by job title and type, was analyzed using actual leave hour data from CY 2023.

  - Note: the Criminalistics Division is omitted here because it did not have sworn staff.

- Of the 140 total sworn staff within the Bureau included in this analysis, 11 used more than 500 hours of Worker's Comp leave. The Worker's Comp hours used by these employees accounted for 21.3 percent of total leave taken within the entire Bureau.

- Total leave hours for CID were primarily driven by Vacation, Administrative Leave, and Sick leave – these categories comprised 71.3 percent of total CID leave and nearly 45 percent of total Bureau leave.

  - Administrative leave within CID was primarily driven by four officers who each used over 700 hours of Administrative Leave. These three officers accounted for 3.9 percent of the total sworn staff within CID and 97.8 percent of total Administrative Leave hours used.

- Total leave hours for the Violent Crime Operations Center (VCOC) were primarily driven by Worker's Comp, Vacation, and Sick Leave – totaling 82.0 percent of VCOC leave and 31.2 percent of total Bureau leave.

Total Leave Taken for Bureau of Investigations by Type, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	% of Total By Division
Violent Crime Operations Center	**14,239**	**3,291**	**182**	**17,713**	
Workers Comp	7,100	1,240	-	8,340	47.1%
Vacation	2,767	1,019	96	3,882	21.9%
Sick	2,568	953	-	3,521	19.9%
Comp Time	1,544	80	86	1,710	9.7%
Military Leave	240	-	-	240	1.4%
Other Leave	20	-	-	20	0.1%
Criminal Investigations Division	**23,950**	**4,172**	**837**	**28,969**	
Vacation	9,206	1,911	389	11,866	39.7%
Administrative Leave	5,488	-	120	5,608	19.4%
Sick	4,402	412	320	5,142	17.7%
Comp Time	2,761	665	8	3,442	11.9%
Workers Comp	1,470	1,072	-	2,542	8.8%
Family Death Leave	428	-	-	428	1.5%
Other Leave	95	112	-	207	0.7%
Military Leave	110	-	-	110	0.4%

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. This document included hours worked, leave taken, and overtime worked by employees from 2020 to 2023. With feedback from OPD, PFM categorized the types of leave into major categories. Using employee rosters provided by OPD for the same period, PFM cross-referenced each employee's assignment and position at the beginning of each year. Since the employee rosters were taken at a specific point in time, some individuals in the leave data could not be linked to an assignment and were therefore excluded from the analysis.

[1]This analysis was limited to full-time employees who completed at least 1 YOS.

Leave Use: Bureau of Investigations
Total Professional Hours Used, By Category, CY 2023

- The *total* number of leave hours used by Professional Bureau of Investigations employees, by job title and type, was analyzed using actual leave hour data from CY 2023.

- In CY 2023, the Violent Crime Operations Center had one professional staff member who was a full-time employee with at least one year of service (the criteria used to examine leave data). That employee used more than 1,400 hours of Administrative Leave.

- CID Professional staff leave usage was primarily driven by Vacation, Administrative Leave, and Sick leave.

  - Hours taken for Administrative Leave in the Criminal Investigations Unit were taken by two professional staff members

Total Hours of Leave by Type for Bureau of Investigations Professional Staff, CY 2023[1]

Leave Type	Hours	% of Total By Division
Violent Crime Operations Center	**1,433**	
Administrative Leave	1,433	100.0%
Criminal Investigations Division	**14,505**	
Vacation	5,658	36.0%
Administrative Leave	2,504	17.3%
Sick	4,472	30.8%
Comp Time	1,350	9.3%
Family Death Leave	419	2.9%
Other Leave	102	0.7%
Criminalistics Division	**6,166**	
Vacation	3,397	55.1%
Sick	1,312	21.3%
Other Leave	1,237	20.1%
Comp Time	153	2.5%
Family Death Leave	38	0.6%
Administrative Leave	23	0.4%
Military Leave	8	0.1%

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. This document included hours worked, leave taken, and overtime worked by employees from 2020 to 2023. With feedback from OPD, PFM categorized the types of leave into major categories. Using employee rosters provided by OPD for the same period, PFM cross-referenced each employee's assignment and position at the beginning of each year. Since the employee rosters were taken at a specific point in time, some individuals in the leave data could not be linked to an assignment and were therefore excluded from our analysis..

[1]This analysis was limited to full-time employees who completed at least 1 YOS.

Department-wide Leave Use
Average Hours Used, By Title and Category, CY 2020 through CY 2023

- The average[1] hours of leave taken per employee by leave type was calculated based on the leave hours taken by OPD employees each year.

- The *average* hours of leave taken by OPD employees increased by a CAGR of 8.3 percent between CY 2020 and CY 2023 – in part, potentially influenced by the COVID-19 pandemic that may have affected the CY 2020 and CY 2021 leave patterns.

- Average hours of sworn leave grew by an 8.0 percent CAGR between CY 2020 and CY 2023, peaking in CY 2022. Professional staff leave grew at a 7.4 percent CAGR, increasing each year.

- In CY 2022, among the 689 sworn employees in 2022, 41.6 percent used some amount of Worker's Comp leave.

  - This average hours of Worker's Comp leave was driven by 43 sworn employees who each used more than 500 hours of Worker's Comp leave.

Average Leave Hours Taken by OPD by Type, CY 2020 – CY 2023

	CY 2020	CY 2021	CY 2022	CY 2023	CAGR 2020-2023
Sworn	**264**	**321**	**352**	**336**	**8.0%**
Vacation	77	117	103	109	12.1%
Sick	55	75	72	67	6.9%
Workers Comp	44	54	99	61	11.6%
Administrative Leave	33	26	25	44	9.8%
Comp Time	43	37	42	43	0.2%
Military Leave	6	8	6	6	0.8%
Other Leave	3	3	3	3	5.9%
Family Death Leave	2	2	2	2	-0.4%
COVID Leave	0.3	.1	-	-	-100.0%
Union	0.01	-	-	-	-100.0%
Professional	**171**	**186**	**198**	**212**	**7.4%**
Vacation	54	77	79	92	19.6%
Sick	44	68	81	67	15.5%
Comp Time	19	24	19	23	6.4%
Administrative Leave	38	4	8	15	-26.3%
Family Death Leave	4	5	6	6	12.3%
Other Leave	2	2	6	6	42.7%
Workers Comp	1	2	4	1	-16.6%
Jury Duty	0	0	0	0	15.7%
Military Leave	1	1	1	0	-30.8%
Union	1	1	1	0	-60.7%
COVID Leave	7	2	-	-	-100.0%
Department Average	**229**	**276**	**292**	**293**	**8.3%**

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. This document included hours worked, leave taken, and overtime worked by employees from 2020 to 2023. With feedback from OPD, PFM categorized the types of leave into major categories. Using employee rosters provided by OPD for the same period, PFM cross-referenced each employee's assignment and position at the beginning of each year. Since the employee rosters were taken at a specific point in time, some individuals in the leave data could not be linked to an assignment and were therefore excluded from our analysis.

[1]The average hours of leave taken were calculated by summing all leave hours by type and dividing by the total number of employees in sworn and professional titles.

Department-wide Leave Use
Total and *Average* Leave Hours Used, By Bureau and Title, CY 2023

- In FY 2023, Officers, the most numerous sworn rank, generated the majority of sworn leave, taking more than three-quarters (76.9 percent) of all sworn leave.

- Based on the CY 2023 leave hours taken by OPD employees each year, the average number of leave hours taken by job title, by bureau was calculated:

  - Officers assigned to BFO 2 took, on average, the highest amount of leave among all officers.

  - Sergeants assigned to BFO 1 took, on average, the highest amount of leave for all sergeants.

  - Lieutenants assigned to BFO 1 took, on average, the highest amount of leave for all lieutenants.

  - Among all sworn staff, those assigned to BFO 2 took, on average, the highest amount of average leave, and staff assigned to the Bureau of Services took, on average, the lowest amount of leave.

  - Professional staff assigned to BFO 2 took, on average, the highest amount of leave among professional staff.

Total Leave Hours Taken by Bureau by Title, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	Professional
BFO 2	66,885	9,636	2,386	78,907	6,768
BFO 1	52,789	15,065	3,860	71,713	3,837
Bureau of Investigations	38,199	7,463	1,019	46,681	22,164
Bureau of Services	2,075	344	132	2,551	36,008
Bureau of Risk Mgmt	5,696	5,091	680	11,467	5,322
Office of Chief of Police	8,618	1,972	190	10,780	1,334
Department Overall	**174,262**	**39,571**	**8,267**	**226,479**	**75,434**

Average Leave Hours Taken by Bureau by Title, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	Professional
BFO 2	387	344	341	379	356
BFO 1	334	367	482	346	226
Bureau of Investigations	341	339	170	333	321
Office of Chief of Police	297	329	190	299	222
Bureau of Risk Mgmt	271	364	170	294	213
Bureau of Services	231	344	132	232	127
Department Overall	**347**	**353**	**306**	**346**	**304**

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. This document included hours worked, leave taken, and overtime worked by employees from 2020 to 2023. With feedback from OPD, PFM categorized the types of leave into major categories. Using employee rosters provided by OPD for the same period, PFM cross-referenced each employee's assignment and position at the beginning of each year. Since the employee rosters were taken at a specific point in time, some individuals in the leave data could not be linked to an assignment and were therefore excluded from the analysis.

Leave Use: Bureau of Field Operations 1 and 2
Average Sworn Hours Used, By Category, CY 2023

- Based on the leave hours taken by sworn OPD employees each year, the *average* leave hours taken by job title and leave type was calculated for BFOs 1 and 2.

- BFO 2 sworn staff used, on average, 33 more hours of leave than sworn staff in BFO 1 (9.5 percent difference), despite having nearly identical levels of sworn staff (BFO 1 had 207 and BFO 2 had 208).

- Sworn staff in BFO 2 used an average of 33 more hours of Administrative Leave.

  - This average was driven by 15 sworn members of BFO 2 (out of a total of 208); eight of whom each used over 1,000 hours of Administrative Leave.

- The average 217 hours of Administrative Leave taken by lieutenants in BFO 1 was taken by a single lieutenant who used 1,736 hours of Administrative Leave.

Average Leave Taken by Bureau of Field Operations 1 and 2 by Type, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	% Leave by Bureau
Bureau of Field Operations 1	**334**	**367**	**482**	**346**	
Vacation	118	126	185	122	35.3%
Sick	91	62	20	82	23.8%
Workers Comp	46	78	5	51	14.7%
Comp Time	47	50	39	47	13.6%
Administrative Leave	20	49	217	34	9.7%
Military Leave	6	-	-	5	1.4%
Other Leave	3	-	14	3	0.8%
Family Death Leave	3	2	4	3	0.8%
Bureau of Field Operations 2	**387**	**344**	**341**	**379**	
Vacation	97	136	191	106	27.9%
Administrative Leave	83	63	-	76	20.4%
Sick	64	80	26	65	17.1%
Workers Comp	71	11	4	61	16.1%
Comp Time	55	53	53	55	14.5%
Military Leave	11	-	-	9	2.4%
Other Leave	2	-	66	4	1.1%
Family Death Leave	2	1	-	2	0.6%

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. This document included hours worked, leave taken, and overtime worked by employees from 2020 to 2023. With feedback from OPD, PFM categorized the types of leave into major categories. Using employee rosters provided by OPD for the same period, PFM cross-referenced each employee's assignment and position at the beginning of each year. Since the employee rosters were taken at a specific point in time, some individuals in the leave data could not be linked to an assignment and were therefore excluded from the analysis.

[1]This analysis was limited to full-time employees who completed at least 1 YOS.

Leave Use: Bureau of Investigations
Average Sworn Hours Used, By Category, CY 2023

- The *average* number of leave hours used by sworn Bureau Investigations staff was analyzed by job title and leave type.

- The *average* number of leave hours taken by sworn staff was 326 hours – driven by Vacation, Administrative Leave, and Sick Leave.

  - Out of the 76 officers in the Criminal Investigations Unit included in this analysis, three used administrative leave, significantly affecting the average for the division.

  - Of the four lieutenants assigned to the Criminal Investigations Unit, one took 120 hours of administrative leave.

Average Hours of Leave by Type for Bureau of Investigations Sworn Staff, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	% of Total
Violent Crime Operations Center	**396**	**549**	**91**	**403**	
Workers Comp	197	207	-	190	47.1%
Vacation	77	170	48	88	21.9%
Sick	71	159	-	80	19.9%
Comp Time	43	13	43	39	9.7%
Military Leave	7	-	-	5	1.4%
Other Leave	1	-	-	0	0.1%
Criminal Investigations Division	**315**	**261**	**209**	**302**	
Vacation	121	119	97	120	39.7%
Administrative Leave	72	-	30	58	19.4%
Sick	58	26	80	53	17.7%
Comp Time	36	42	2	36	11.9%
Workers Comp	19	67	-	26	8.8%
Family Death Leave	6	-	-	4	1.5%
Other Leave	1	7	-	2	0.7%
Military Leave	1	-	-	1	0.4%

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. This document included hours worked, leave taken, and overtime worked by employees from 2020 to 2023. With feedback from OPD, PFM categorized the types of leave into major categories. Using employee rosters provided by OPD for the same period, PFM cross-referenced each employee's assignment and position at the beginning of each year. Since the employee rosters were taken at a specific point in time, some individuals in the leave data could not be linked to an assignment and were therefore excluded from our analysis.

[1]This analysis was limited to full-time employees who completed at least 1 YOS.

Leave Use: Bureau of Investigations
Average Professional Hours Used, By Category, CY 2023

- The CY2023 *average* hours of leave used by professional staff within VCOC was an outlier because there was only one professional staff member in full-time status with at least one year of service (the basis for this analysis).

- The *average* leave hours used by Professional staff in CID was 356 – primarily driven by Vacation, Sick, and Administrative Leave.

  - The average leave used by CID professional staff for Administrative Leave was driven by two employees who each used over 500 hours of administrative leave.

- The *average* number of leave hours used by professional staff assigned to the Criminalistics Division was 258 – primarily driven by Vacation, Sick, and Other Leave.

Average Hours of Leave by Type for Bureau of Investigations Professional Staff, CY 2023[1]

	Professional	% of Total
Violent Crime Operations Center	**1,433**	
Administrative Leave	1,433	100%
Criminal Investigations Division	**356**	
Vacation	128.6	39.0%
Sick	101.6	17.3%
Administrative Leave	56.9	30.8%
Comp Time	30.7	9.3%
Family Death Leave	10	2.9%
Other Leave	2	.7%
Criminalistics Division	**258**	
Vacation	141.5	55.1%
Sick	54.7	21.3%
Other Leave	51.5	20.1%
Comp Time	6.4	2.5%
Family Death Leave	1.6	0.6%
Administrative Leave	0.9	0.4%
Military Leave	0.3	0.1%
Workers Comp	0	0.0%
Bureau Total	**23,260**	

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. This document included hours worked, leave taken, and overtime worked by employees from 2020 to 2023. With feedback from OPD, PFM categorized the types of leave into major categories. Using employee rosters provided by OPD for the same period, PFM cross-referenced each employee's assignment and position at the beginning of each year. Since the employee rosters were taken at a specific point in time, some individuals in the leave data could not be linked to an assignment and were therefore excluded from our analysis.
[1]This analysis was limited to full-time employees who completed at least 1 YOS.

Leave Use: Bureau of Services – Communications Division
Average Dispatcher Hours Used, By Category, CY 2023

- **In CY 2023, the average professional staff member within the Bureau of Communications took 75 percent more leave than the average professional within the department.**

- In addition to this analysis, dispatchers were examined separately from all other professional positions within the Communications Division of the Bureau of Services to examine the impact of vacancies on leave and overtime.

  - Between CY 2020 and CY 2023, the dispatcher job title had an average vacancy rate of 16.4 percent.

  - Isolating dispatchers from the other professional staff within the Bureau helped to identify differences in trends between dispatchers and other professional staff in the Bureau.

  - In general, dispatcher leave was not markedly different than professional staff leave – though comp time was slightly higher and vacation and sick leave slightly lower.

Average Hours of Leave by Type for the Communications Division Professional Staff, CY 2023[1]

	Dispatcher	Professional	All Professional
Communications	**373**	**371**	**371**
Vacation	149	170	151
Sick	123	135	124
Comp Time	60	38	58
Administrative Leave	19	-	17
Family Death Leave	19	15	19
Workers Comp	3	-	3
Other Leave	-	14	1

Note: To complete this analysis, PFM utilized leave data provided by OPD in response to an initial data request. The document hours worked, leave, and overtime worked by employee for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least 1 year of service. This analysis also excludes Captains and Deputy Chiefs.

Appendix B: Overview of OPD Overtime Utilization

Department-wide Overtime
Hours of Overtime, By Title and Category, CY 2020 through 2023

- Annual overtime was highest in CY 2023, primarily driven by sworn employees who accounted for 82.2 percent of OPD's total overtime.

- Professional overtime accounted for 17.8 percent of OPD's total overtime in CY 2023

- From CY 2020 to CY 2023, total overtime hours worked by the Department increased by a CAGR of 6.1 percent.

- Sworn overtime grew by a CAGR of 6.6 percent between CY 2020 and CY 2023. Special Enforcement, Extension of Shift, and Overtime primarily drove this.

  - According to OPD, the "Special Enforcement" category is typically used for specific events like sideshows, festivals, sporting events and downtown nightclub details, often on weekends. It can also be requested for specific crime trends requiring additional police presence.

- Professional overtime grew by a CAGR of 3.6 percent between CY 2020 and CY 2023. This was primarily driven by Backfill, Overtime, and Special Enforcement.

Hours of Overtime, Sworn and Professional, CY 2020 through CY 2023

	2020	2021	2022	2023	% of 2023 Total	CAGR 2020-2023
Sworn	312,722	256,300	329,189	378,884	82.2%	6.6%
Special Enforcement	146,641	128,788	149,736	171,234	37.1%	5.3%
Extension of Shift	49,943	35,867	55,867	71,952	15.6%	12.9%
Overtime	43,506	32,448	41,449	56,099	12.2%	8.8%
Backfill	34,644	19,848	27,004	23,590	5.1%	-12.0%
Training	13,040	16,228	25,170	19,576	4.2%	14.5%
Callback	10,834	10,042	11,851	13,441	2.9%	7.5%
Administrative Investigations	9,699	7,538	10,108	16,600	3.6%	19.6%
Recruiting and Background	2,117	2,788	5,119	4,032	0.9%	24.0%
Court Appearance	2,299	2,754	2,886	2,360	0.5%	0.9%
Professional	73,602	62,141	75,268	81,900	17.8%	3.6%
Backfill	34,855	31,045	32,645	32,627	7.1%	-2.2%
Overtime	17,075	13,473	18,286	21,019	4.6%	7.2%
Special Enforcement	10,104	7,704	10,885	11,556	2.5%	4.6%
Extension of Shift	9,150	7,957	11,660	14,991	3.3%	17.9%
Callback	2,129	1,177	1,136	956	0.2%	-23.4%
Court Appearance	134	174	254	383	0.1%	42.0%
Administrative Investigations	156	612	260	328	0.1%	28.0%
Training	-	-	143	41	0.0%	-
	386,324	318,441	404,457	460,784		6.1%

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document included hours worked, leave, and overtime, by employee. for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least one year of service. This analysis also excludes Captains and Deputy Chiefs.

Department-wide Overtime
Average Hours of Overtime, By Title and Category, CY 2020 through CY 2023

- Average overtime hours worked per employee increased by a CAGR of 10.2 percent between CY 2020 and CY 2023, from 313 to 419 hours.

  - Average sworn overtime hours grew at a 6.6 percent CAGR.

    - Special enforcement and extension of shift were the largest drivers of average hours of overtime.

  - Average professional overtime hours grew at a 10.0 percent CAGR.

    - Backfill needs drove much of the average hours of overtime for professional employees.

Average Hours of Overtime, Sworn and Professional, CY 2020 through CY 2023

	2020	2021	2022	2023	CAGR 2020-2023
Sworn	**411**	**337**	**433**	**498**	**6.6%**
Special Enforcement	193	174	216	242	7.9%
Extension of Shift	66	49	81	102	15.7%
Overtime	57	44	60	79	11.5%
Backfill	46	27	39	33	-9.8%
Training	17	22	36	28	17.3%
Callback	14	14	17	19	10.1%
Administrative Investigations	13	10	15	23	22.6%
Recruiting and Background	3	4	7	6	27.0%
Court Appearance	3	4	4	3	3.4%
Professional	**154**	**157**	**164**	**205**	**10.0%**
Backfill	73	78	73	82	3.8%
Overtime	36	34	41	53	13.7%
Special Enforcement	21	19	24	29	11.0%
Extension of Shift	19	20	26	37	25.1%
Callback	4	3	3	2	-18.7%
Court Appearance	0	0	1	1	50.7%
Administrative Investigations	0	2	1	1	35.8%
Department Average	**313**	**282**	**352**	**419**	**10.2%**

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document included hours worked, leave, and overtime, by employee. for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least one year of service. This analysis also excludes Captains and Deputy Chiefs.

Department-wide Overtime
Total Hours Used, By Bureau, CY 2020 – CY 2023

- The total number of overtime hours taken by each bureau within OPD was analyzed for CY 2020 through CY 2023.

- During this period, overtime grew at a CAGR of 6.1 percent. The only year in which there was a decline in overtime was in CY 2021.

- Combined, the two Field Operations Bureaus comprised 56.4 percent of total OPD overtime hours during the four-year period. The "N/A" category designates overtime hours for which no Bureau was associated – annually a very small share of all OPD overtime.

- The Bureau of Investigations and the Office of Chief of Police experienced the highest annual growth over the four years, with CAGRs of 22.9 percent and 15.8 percent, respectively.

Hours of Overtime, by Bureau, CY 2020 through CY 2023

	2020	2021	2022	2023	Total 2020-2023	% of Total	CAGR 2020-2023
Bureau of Field Operations 2	124,673	93,044	120,897	128,028	466,641	29.7%	0.9%
Bureau of Field Operations 1	107,871	96,997	100,491	113,521	418,879	26.7%	1.7%
Bureau of Investigations	59,646	50,340	90,000	110,760	310,746	19.8%	22.9%
Bureau of Services	48,867	46,846	46,534	48,035	190,283	12.1%	-0.6%
Bureau of Risk Management	27,536	17,604	25,240	33,005	103,385	6.6%	6.2%
Office of Chief of Police	16,665	13,054	18,279	25,902	73,901	4.7%	15.8%
N/A	1,066	556	3,016	1,556	6,194	0.4%	13.5%
Total	**386,324**	**318,441**	**404,457**	**460,808**	**1,570,029**		**6.1%**

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document included hours worked, leave, and overtime, by employee. for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least one year of service. This analysis also excludes Captains and Deputy Chiefs.

Department-wide Overtime
Total Hours, By Bureau and Title, CY 2023

- Over three-quarters (75.8 percent) of total sworn overtime hours were generated by employees in the "officer" rank. Sworn officers comprised 49.4 percent of total OPD sworn staff.

- Most overtime hours were worked by officers in the Field Operations Bureaus – 61.0 percent of officer overtime occurred in Bureau of Fields Operations 1 and 2. In comparison, officers in the two BFOs comprised 28.6 percent of the total sworn staff.

- Sergeants worked approximately 18.7 percent of all sworn overtime hours.

- Lieutenants worked the least amount of overtime of all sworn positions and comprised 5.4 percent of sworn overtime.

- The Bureau of Services was responsible for 58.1 percent of total professional overtime. The Communications Division within the Bureau of Services drove Professional staff overtime.

Total Hours of Overtime, by Bureau and Title, CY 2023

	Ofc.	Sgt.	Lt.	All Sworn	Professional
Bureau of Field Operations 2	95,000	17,496	3,628	**116,124**	**7,203**
Bureau of Field Operations 1	77,259	21,013	5,160	**103,432**	**4,713**
Bureau of Investigations	66,000	19,069	6,682	**91,752**	**11,631**
Office of Chief of Police	18,850	4,475	1,344	**24,668**	**227**
Bureau of Risk Management	13,568	4,938	1,624	**20,130**	**3,677**
Bureau of Services	2,209	577	943	**3,729**	**38,008**
Department Overall	**272,887**	**67,567**	**19,381**	**359,835**	**65,459**

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document included hours worked, leave, and overtime, by employee. for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least one year of service. This analysis also excludes Captains and Deputy Chiefs.

Department-wide Overtime
Average Hours, By Bureau and Title, CY 2023

- Among all sworn staff in CY 2023, staff assigned to the Office of Chief of Police took the highest amount of average overtime, and staff assigned to the Bureau of Services took the lowest amount of overtime.

- Officers assigned to BFO 2 worked, on average, the highest amount of overtime among officers. Officers assigned to the Bureau of Services worked the least overtime among officers.

- Sergeants assigned to the Bureau of Investigations worked, on average, the highest amount of overtime for all sergeants. On average, sergeants assigned to the Bureau of Risk Management worked the least amount of overtime among sergeants.

- On average, lieutenants assigned to the Bureau of Risk Management worked the least overtime among lieutenants.

  - Data for this analysis included only one lieutenant in the Office of Chief of Police. This lieutenant's overtime hours were driven by primarily by administrative investigations.

  - This includes six lieutenants in the Bureau of Investigations. Five of these six lieutenants worked over 1,000 hours of overtime. About 47 percent of the overtime hours worked by lieutenants in this bureau were for extension of shift.

- Professional staff assigned BFO 2 worked, on average, the highest amount of overtime among professional staff. Professional staff assigned to the Office of Chief of Police worked, on average, the least amount of overtime.

Average Hours of Overtime, by Bureau and Title, CY 2023

	Ofc.	Sgt.	Lt.	All Sworn	Professional
Bureau of Field Operations 2	549	625	518	**558**	**379**
Bureau of Field Operations 1	489	513	645	**500**	**277**
Bureau of Investigations	589	867	1,114	**655**	**169**
Office of Chief of Police	650	746	1,344	**685**	**38**
Bureau of Risk Management	646	353	406	**516**	**147**
Bureau of Services	245	577	943	**339**	**107**
Department Average	**544**	**603**	**718**	**508**	**264**

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document included hours worked, leave, and overtime, by employee. for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least one year of service. This analysis also excludes Captains and Deputy Chiefs.

Overtime: Bureau of Field Operations 1 and 2
Total Hours, By Category, CY 2023

- *Total* CY 2023 overtime hours worked were analyzed for BFO 1 and BFO 2 employees, by job title and by overtime type.

  - BFO 2 comprised 52.9 percent of overtime worked between the two bureaus.

  - In BFO 1, Sergeants and Lieutenants worked more overtime hours than those in BFO 2.

  - BFO 2 sworn staff had a higher total amount of overtime worked by officers, and drove the overall difference between BFO 1 and BFO 2.

  - Within both bureaus, leading types of overtime work were Special Enforcement, Extension of Shift, and Overtime.

Total Overtime Hours Worked, by BFO 1 and 2 Sworn Staff, by Title and Type, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	% of Total By Bureau
Bureau of Field Operations 1	**77,259**	**21,013**	**5,160**	**103,432**	
Special Enforcement	39,608	7,178	556	47,342	45.8%
Extension of Shift	13,587	3,672	795	18,053	17.5%
Overtime	9,611	4,630	1,339	15,579	15.8%
Backfill	5,868	1,633	602	8,102	7.8%
Administrative Investigations	173	3,315	1,537	5,024	4.9%
Training	4,557	215	10	4,782	4.6%
Callback	1,494	292	322	2,107	2.0%
Recruiting and Background	1,784	30	-	1,814	1.8%
Court Appearance	579	51	-	629	0.6%
Bureau of Field Operations 2	**95,000**	**17,496**	**3,628**	**116,124**	
Special Enforcement	52,167	5,652	366	58,184	50.1%
Extension of Shift	16,614	1,717	596	18,926	16.3%
Overtime	13,210	3,450	253	16913	14.6%
Backfill	3,617	2,754	1,047	7,418	6.4%
Training	4,990	805	-	5,794	5.0%
Administrative Investigations	609	2,379	1,036	4,024	3.5%
Callback	2,538	727	331	3,596	3.1%
Court Appearance	844	12	-	856	0.7%
Recruiting and Background OT	414	-	-	414	0.4%
Total	**172,259**	**38,509**	**8,788**	**219,556**	

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document included hours worked, leave, and overtime, by employee. for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least one year of service. This analysis also excludes Captains and Deputy Chiefs.

Overtime: Bureau of Field Operations 1 and 2
Average Sworn Hours Worked, By Category, CY 2023

- The *average* sworn CY 2023 overtime hours worked were analyzed by job title and overtime type for BFO 1 and BFO 2 employees.

- Across all titles, sworn staff assigned to BFO 2 worked, on average, 58 more hours of overtime than sworn staff in BFO 1.

  - This was primarily driven by officers assigned to BFO 2.

- Sergeants in BFO 2 worked, on average, more overtime than Sergeants in BFO 1 – driven by Backfill and Special Enforcement.

- Lieutenants assigned to BFO 1 worked, on average, more overtime hours than Lieutenants assigned to BFO 2 – mostly a result of greater hours of overtime in Administrative Investigations and Special Enforcement, among other types of overtime.

Average Overtime Hours Worked, by BFO 1 and 2 Sworn Staff, by Title and Type, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	% of Total By Bureau
Bureau of Field Operations 1	**489**	**513**	**645**	**500**	
Special Enforcement	251	175	70	229	45.8%
Extension of Shift	86	90	99	87	17.5%
Overtime	61	113	167	75	15.1%
Backfill	37	40	75	39	7.8%
Administrative Investigations	1	81	192	24	4.9%
Training	29	5	1	23	4.6%
Callback	9	7	40	10	2.0%
Recruiting and Background	11	1	-	9	1.8%
Court Appearance	4	1	-	3	0.6%
Bureau of Field Operations 2	**527**	**598**	**471**	**558**	
Special Enforcement	302	202	52	280	50.1%
Extension of Shift	96	61	85	91	16.3%
Overtime	76	123	36	81	14.6%
Backfill	21	98	150	36	6.4%
Training	29	29	-	28	5.0%
Administrative Investigations	4	85	148	19	3.5%
Callback	15	26	47	17	3.1%
Court Appearance	5	0	-	4	0.7%
Recruiting and Background	2	-	-	2	0.4%

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document included hours worked, leave, and overtime, by employee. for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least one year of service. This analysis also excludes Captains and Deputy Chiefs.

Overtime: Bureau of Investigations
Total Sworn Hours Worked, By Category, CY 2023

- Based on the *total* overtime hours taken by the Bureau of Investigations' sworn employees, overtime by job title and type was analyzed.

  - Note: the Criminalistics Division is omitted here because it did not have sworn staff.

- The Criminal Investigations Division comprised 71.9 percent of total overtime for sworn staff within the Bureau of Investigations.

- Special Enforcement, Extension of Shift, and Overtime primarily drove total overtime hours for the Criminal Investigations Division.

- Special Enforcement, Extension of Shift, and Overtime primarily drove the Violent Crime Operations Center's total overtime hours.

Total Overtime Hours Worked by Sworn Staff, by Division Title and Type, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	% of Total By Division
Violent Crime Operations Center	**19,078**	**4,172**	**2,546**	**25,795**	
Special Enforcement	10,158	806	513	11,477	44.5%
Extension of Shift	4,025	599	1,379	6,003	23.3%
Overtime	2,384	1,461	54	3899	15.1%
Administrative Investigations	398	576	318	1,292	5.0%
Callback	886	141	158	1,185	4.6%
Training	467	497	-	964	3.7%
Backfill	431	84	124	639	2.5%
Court Appearance	261	9	-	270	1.0%
Recruiting and Background OT	68	-	-	68	0.3%
Criminal Investigations Division	**46,923**	**14,898**	**4,137**	**65,957**	
Special Enforcement	20,968	5,336	576	26,880	40.8%
Extension of Shift	10,345	4,613	1,762	16,720	25.3%
Overtime	6,377	2,003	835	9,215	14.0%
Callback	4,066	1,126	358	5,550	8.4%
Backfill	3,116	492	47	3,655	5.5%
Administrative Investigations	388	1,314	556	2,258	3.4%
Training	1,276	3	-	1,278	1.9%
Court Appearance	264	11	3	278	0.4%
Recruiting and Background OT	124	-	-	124	0.2%
Total	**66,000**	**19,069**	**6,682**	**91,752**	

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document included hours worked, leave, and overtime, by employee. for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least one year of service. This analysis also excludes Captains and Deputy Chiefs.

Overtime: Bureau of Investigations
Average Sworn Hours Worked, By Category, CY 2023

- *Average* sworn CY 2023 overtime hours worked by Bureau of Investigations sworn employees were analyzed by job title and by overtime type.

  - Note: the Criminalistics Division is omitted here because it had no sworn staff.

- In CY 2023, the average number of overtime hours worked by sworn staff in the Criminal Investigations Division was 687.

- During the same year, the average number of overtime hours worked by sworn staff assigned to the Violent Crime Operations Center was 586.

Average Overtime Hours Worked by Sworn Staff, by Division Title and Type, CY 2023[1]

	Ofc.	Sgt.	Lt.	All Sworn	% of Total By Division
Violent Crime Operations Center	**530**	**695**	**1,273**	**586**	
Special Enforcement	282	134	256	261	44.5%
Extension of Shift	112	100	690	136	23.3%
Overtime	66	244	27	89	15.1%
Administrative Investigations	11	96	159	29	5.0%
Callback	25	23	79	27	4.6%
Training	13	83	-	22	3.7%
Backfill	12	14	62	15	2.5%
Court Appearance	7	1	-	6	1.0%
Recruiting and Background OT	2	-	-	2	0.3%
Criminal Investigations Division	**617**	**931**	**1,034**	**687**	
Special Enforcement	276	334	144	280	40.8%
Extension of Shift	136	288	440	174	25.3%
Overtime	84	125	209	96	14.0%
Callback	54	70	90	58	8.4%
Backfill	41	31	12	38	5.5%
Administrative Investigations	5	82	139	24	3.4%
Training	17	0	-	13	1.9%
Court Appearance	3	1	1	3	0.4%
Recruiting and Background OT	2	-	-	1	0.2%

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document hours worked, leave, and overtime worked by employee for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least 1 year of service. This analysis also excludes Captains and Deputy Chiefs.

Overtime: Bureau of Investigations
Total Professional Hours Worked, By Category, CY 2023

- Based on the *total* overtime hours taken by the Bureau of Investigations' Professional employees, overtime by job title and type was analyzed.

- Among Professional Staff within the Bureau of Investigations, staff from the Criminal Investigations Division took the most overtime.

  - Extension of Shift, Backfill, and Special Enforcement primarily drove this result. These overtime types accounted for 38.0 percent, 21.6 percent, and 18.4 percent of the total overtime taken within the Bureau.

Total Overtime Hours Worked, Professional Staff by Division Title and Type, CY 2023

	Professional	% of Total
Criminal Investigations Division	**11,606**	**99.8%**
Extension of Shift	4,427	38.1%
Backfill	2,515	21.7%
Overtime	2,306	19.9%
Special Enforcement	2,141	18.4%
Court Appearance	119	1.0%
Callback	98	0.8%
Administrative Investigations	2	0.0%
Criminalistics Division	**25**	
Overtime	11	45.8%
Extension of Shift	10	38.2%
Callback	4	16.1%

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document hours worked, leave, and overtime worked by employee for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least 1 year of service. This analysis also excludes Captains and Deputy Chiefs.

Overtime: Bureau of Investigations
Average Professional Hours Worked, By Category, CY 2023

- The CY 2023 *average* CY 2023 overtime hours worked by Bureau of Investigations Professional employees, by overtime type, was analyzed.

- Among Professional Staff within the Bureau of Investigations, staff from the Criminal Investigations Division used an average of 264 hours of overtime. This was primarily driven by Extension of Shift, Backfill, and Special Enforcement.

Average Overtime Hours Worked, Professional Staff by Type, CY 2023

	Professional	% of Total
Criminal Investigations Division	**264**	
Extension of Shift	101	38.1%
Backfill	57	21.7%
Overtime	52	19.9%
Special Enforcement	49	18.4%
Court Appearance	3	1.0%
Callback	2	0.8%
Administrative Investigations	0.05	0.0%
Criminalistics Division	**1.0**	
Overtime	0.6	45.8%
Extension of Shift	0.4	38.2%
Callback	0.2	16.1%

Note: To complete this analysis, PFM utilized overtime data provided by OPD in response to an initial data request. The document hours worked, leave, and overtime worked by employee for 2020-2023. PFM also utilized Employee Rosters provided by OPD that are as of January 1st of their respective year to cross reference employees with their hire data and bureau assignment. This analysis only includes full-time employees with at least 1 year of service. This analysis also excludes Captains and Deputy Chiefs.

Overtime Use: Bureau of Services – Communications Division
Average Hours Worked, By Category, CY 2023

- Recent staffing shortages and scheduling inefficiencies have impacted the Communications Division. Personnel schedules do not appear to align with the existing call volume.

- The average overtime worked for all communications professionals was primarily driven by the number of dispatchers within the division (58 dispatchers and 6 other professional positions).

  - On average dispatchers worked 69.8 percent more overtime than other professionals within the Communications division.

- On average, backfill accounted for 65.5% of total overtime for dispatchers, likely indicating the significant impact of reported staffing shortages.

	Dispatcher	Professional	All Professional
Communications	**450**	**265**	**432**
Backfill	295	172	283
Overtime	126	44	118
Extension of Shift	16	19	16
Special Enforcement	11	29	13
Callback	1	0	1
Court Appearance	-	1	0
Administrative Investigations	-	0	0

Appendix C: Leave Type Categories

Appendix: Leave Categories by Element Type

Element Name	Leave Category
ADO Administrative Leave	Administrative Leave
ADSO Sworn Administrative Leave	Administrative Leave
CFRA PBB Taken	Other Leave
COVID19 Type123 Paid Leave Taken	COVID Leave
COVID19 Type46 Paid Leave Taken	COVID Leave
COVID19 Type5 Paid Leave Taken	COVID Leave
CTU NonSworn CT Taken	Comp Time
CTU Sworn CT Taken	Comp Time
EVD Extra Vacation Day	Vacation
FAM Sick Leave Taken	Sick
FDL NonSworn Death Lv	Family Death Leave
FDL Sworn Death Lv	Family Death Leave
FHP Floating Holiday	Comp Time
FMLA Comp Time Taken	Sick
FMLA Extra Vac Day Taken	Vacation
FMLA Floating Hol Taken	Holiday
FMLA Management Taken	Sick
FMLA Sick Taken	Sick
FMLA Vacation Taken	Vacation
JDL NonSworn Jury Duty Lv	Jury Duty

Element Name	Leave Category
MIL NonSworn Military Lv	Military Leave
MIL Sworn Military Lv	Military Leave
MLT Management Lv Taken	Other Leave
OPA NonSworn Other Pd Lv	Other Leave
OPA Sworn Other Paid Lv	Other Leave
ORL NonSworn Org Lv	Other Leave
ORL Sworn Org Lv	Other Leave
SCK Sick Leave Taken	Sick
Spec Vac OPOA Taken	Vacation
SPSL Supplemental Paid Sick Leave Taken	Sick
SPSL2 Additional Suppl Sick Leave Taken	Sick
UTM Union Meetings	Union
UTO Union Steward Release	Union
UTSO Union Steward Release	Union
VAC Vacation Lv Taken	Vacation
WCO Worker Comp Offset	Workers Comp
ICF WC Free Prd Non Sworn	Workers Comp
ICFS WC Free Prd Sworn	Workers Comp
ICH WC Holiday Sworn	Workers Comp

Appendix: OT Categories by Element Type

Element Name	Analysis Category2
AHO Acting High Rank OT	Overtime
HDO Holiday OT	Overtime
HDS Holiday OT Sworn	Overtime
HMO Mandated Holiday OT	Overtime
OTC NonSworn OT Court	Court Appearance
OTC Sworn OT Court	Court Appearance
OTP NonSworn OT	Overtime
OTPAI Admin Investigations NS OT	Administrative Investigations
OTPAI_SwornAdmin Investigations OT	Administrative Investigations
OTPB_OPD Backfill NS OT	Backfill
OTPC_OPD Callbacks NS OT	Callback
OTPS_OPD SpecialEnf NS OT	Special Enforcement
OTPX_OPD Extension NS OT	Extension of Shift
OTS Sworn OT	Overtime
OTSB_OPD SwornBackfill OT	Backfill
OTSC_OPD SwornCallback OT	Callback
OTSR_OPD SwornRec_Bkg OT	Recruiting and Background OT
OTSS OPD SwornSpec Enf OT	Special Enforcement
OTST_OPD SwornTraining OT	Training
OTSU_OPD Sworn Unspec OT	Overtime
OTSX_OPD SwornXtension OT	Extension of Shift

Appendix D: Professional Titles by Categories

Appendix: Professional Titles by Category

Title	Professional Category
Account Clerk I	Front-line
Account Clerk II	Front-line
Account Clerk III	Front-line
Accountant II	Front-line
Accountant III	Front-line
Administrative Analyst	Front-line
Administrative Analyst II	Front-line
Administrative Analyst II, Selective Certification Crime	Front-line
Administrative Assistant I	Front-line
Administrative Assistant II	Front-line
Administrative Services Manager II	Manager
Agency Administrative Manager	Front-line
Annuitants	Front-line
Assistant to the Director	Front-line
Business Analyst II	Front-line
Business Analyst III	Front-line
Complaint Investigator II	Front-line
Complaint Investigator III	Front-line
Courier	Front-line
Crime Analyst	Front-line
Crime Laboratory Manager	Manager
Criminalist I	Front-line
Criminalist II	Front-line
Criminalist II (underfilled as Crim 1)	Front-line
Criminalist III	Front-line

Title	Professional Category
Data Manager	Manager
Deputy Director	Manager
Director	Manager
Evidence Technician	Front-line
Executive Assistant to the Director	Front-line
Fleet Compliance Coordinator	Front-line
Forensic Technician	Front-line
Front-line	Front-line
Grants Coordinator	Front-line
IBIS Technician	Front-line
Intake Technician	Front-line
Latent Print Examiner I	Front-line
Latent Print Examiner II	Front-line
Latent Print Examiner III	Front-line
Management Assistant	Front-line
Manager	Manager
Office Assistant II	Front-line
PA II	Front-line
Payroll Personnel Clerk II	Front-line
Payroll Personnel Clerk III	Front-line
Police Cadet	Front-line
Police Communications Dispatcher	Front-line
Police Communications Dispatcher, Senior	Front-line
Police Communications Manager	Manager
Police Communications Operator	Front-line
Police Communications Supervisor	Supervisor

Appendix: Professional Titles by Category

Title	Professional Category
Police Evidence Technician	Front-line
Police Performance Auditor	Front-line
Police Personnel Operations Specialist	Front-line
Police Program & Performance Audit Supervisor	Supervisor
Police Program and Performance Audit Manager	Manager
Police Property Specialist	Front-line
Police Property Supervisor	Supervisor
Police Records Specialist	Front-line
Police Records Supervisor	Supervisor
Police Service Technician	Front-line
Police Service Technician II	Front-line
Police Services Manager I	Manager
Police Services Technician	Front-line

Title	Professional Category
Police Services Technician II	Front-line
Program Analyst II	Front-line
Program Analyst III	Front-line
Project Manager II	Manager
Project Manager III	Manager
Public Information Officer I	Front-line
Reproduction Offset Operator	Front-line
Reprographic Offset Operator	Front-line
Reprographics Specialist	Front-line
Research and Planning Unit Manager	Manager
Student Trainee	Front-line
Supervisor	Supervisor
Volunteer Program Specialist II	Front-line
Volunteer Services Coordinator	Front-line

Appendix E: Calls for Service Categories

Appendix: Calls for Service Categories
Admin

Code	Description	Code	Description	Code	Description
900	Miscellaneous - Unknown	CVD19	COVID-19	SIGNAL	Signal
914	Phone Office (Or As Directed)	ELEC	Electric	SMOKE	Smoke
915	Phone Communications Division	EVAL	Evaluate	SOCCER	Soccer
924	Go to Your Office	EVENT	Event	SPCENF	Special Enforcement
925	Go to Communications Division	EVID	Evidence	SPEC	Special
940	Meet the Officer	FNDGUN	Found Gun	STREET	Street
946	Tow Car Requested	GUARD	Hospital Guard	SUPPL	Supplemental
947	Patrol Wagon Requested	IA	Internal Affairs	SURNDR	Surrender
950	Investigate Report from Citizen	INFO	Information	SURV	Surveillance
953	Investigate Report of Person Down on Street	JGP	John George Pavilion	SURVEI	Surveillance
962	Meet a Citizen	LKOUT	Look Out	SUSP	Suspect
4A50	OPD Helicopter	LPROP	Lost Property	SUSPS	Suspects
911C	911 call from cell phone	LU	Line-up	TAM	Administrative Transport
911H	911 Hangup	MACRO	Marco Unit	TARA	Tarasoff v. Regents
911N	Not a 911 call matter	MEET	Meet	TEC	Technician
940A	Provide Cover for Officer	MFF	Mobile Field Force	TXT911	Text 911
940B	Officer Needs Help	MISCAL	Missed Call	UNIT	Unit
947J	Patrol Wagon for Juvenile(s)	MSDIAL	Misdial	VICTIM	Victim
ADMIN	Administrative	NOTIFY	Notify	VIDEO	Video
A'S	Oakland A's	ONLINE	Online	VINVER	VIN Verification
ASSIST	Assist	PAPER	Paper	WAG	Wagon
AWOL	Awol	PARADE	Parade	WALK	Walk
BBALL	Baseball	PAROLE	Parole	WALKTR	Walk through
BLALRT	Blue Alert	PD	Police Department	WARSVC	Warrant Service
CCFILE	Chronic Caller- File	PGE	PG&E	WASH	Wash
CKPNT	Check Prints	PHONE	Phone	WATER	Water
CMTG	Community Meeting	PI	Private Investigator	WIRES	Wires
CNCERT	Concert	POWER	Power	WIT	Witness
COL	Coliseum	RAIDER	Raiders	WRNT	Warrant
COMM	Communications	RALLY	Rally	YELALT	Yellow Alert
CONCRT	Concert	SEARCH	Search		

Appendix: Calls for Service Categories
Alarms

211S	Robbery Alarm/Silent
933AU	Alarm- Auto
933MA	Alarm- Manual activation
933R	Alarm- Ringing
933S	Alarm- Silent
933SA	Alarm- Silent Alarm
933T	Alarm- tracker

Appendix: Calls for Service Categories
Disorder

148	Resists, Delays, or Obstructs	23110B	Throwing Substance at Vehicle
166	Contempt of Court	273_6	Protective Order Violation
182	Conspiracy	31VC	Provide False Info to Police
272	Contributing To The Delinquency Of A Minor	415A	Disturbing the Peace - Auto
290	Violation of Sex Offender Registration Act	415C	Disturbing the Peace - Inv. Trouble
311	Distribution of Obscene Matter	415CU	Disturbing the Peace-Customer
370	Public Nuisance	415D	Disturbing the Peace - Drinking
372	Public Nuisance	415E	Disturbing the Peace - Music Party
374	Littering	415FC	Disturbing the Peace- Firecrackers
415	Disturbing the Peace	415J	Disturbing the Peace - Juvenile
418	Trespassing	415LT	Disturbing the Peace- Landlord/Tenant
422	Criminal Threats	415N	Disturbing the Peace- Neighbor
422.6	Deprivation of Rights	415P	Disturbing the Peace
529	False Personation	415RM	Disturbing the Peace- Roommate
530	False Personation	415TH	Disturbing The Peace- Threats
596	Poisoning an Animal	415UG	Disturbing the Peace- Unwanted Guest
597	Animal Abuse	601I	Incorrigible Juvenile
905	Abandoned Automobile	601PU	Juvenile Pick Up
918	Person Screaming for Help	601R	Juvenile- Runaway
922	Drunk on Street	602L	Trespassing
928	Explosion	646_9	Solicitation of Personal Injury
929	Fire	647F	Public Intoxication
941	Citizen Holding Prisoner	653G	Loitering around a school
955	Animals Straying	653Y	Abuse of 911 Emergency System
963	Ball Playing in the Street	922A	Drunk in Auto
968	Pick Up Dead Animal	922B	Drunk inside Building
975	Stand-by and Preserve the Peace	929AU	Fire- Auto
23110	Throwing Substance at Vehicle	955A	Vicious Animal
148_5A	Making False Police Report	955B	Noisy Animal
160B	Soliciting Bail	955E	Animal Bite
23110A	Throwing Substance at Vehicle	955F	Injured Animal

Appendix: Calls for Service Categories
Disorder (continued)

968A	Live Animal - Pick Up First
ACU	Animal Control Unit
CHASE	Police Chase
CIVIL	Civil
CVLDIS	Civil Disobedience
ENCMP	Encampment
EPO	Emergency Protective Order
ESCAPE	Escape
FLOOD	Flood
HAZMAT	Hazardous Material
HYDRNT	Fire Hydrant
LEASH	Leash
NOISE	Noise
ODOR	Odor
OMC	Oakland Municipal Code
POU	Pound- Animal Shelter
SDESHO	Sideshow
SIDESH	Sideshow
SLEEP	Sleep
TRUANT	Truancy
UNSEC	Unsecure Premise

Appendix: Calls for Service Categories

Domestic-Related

270	Child Neglect
271	Child Abandonment
368	Elder/Dependent Abuse
273A	Child Endangerment
273D	Child Abuse
300A	Welfare check- child's well-being
300WI	Welfare check- child's well-being
415BF	Disturbing the Peace- Boyfriend
415F	Disturbing the Peace- Family
415GF	Disturbing the Peace- Girlfriend

Follow-up/Service

AOA	Outside Agency Request
LOST	Lost
LSTVEH	Lost Vehicle
SECCK	Security Check
WELCK	Wellness Check

Interpersonal-Other

140	Threatening Witnesses
314	Indecent Exposure
907	Peeping Tom
136_1	Intimidating a Witness
653M	Electronic Harassment

Medical

945	Ambulance Follow-Up
901B	Vehicle Collision - Ascertain if Ambulance Needed
945A	Ambulance Requested
945B	Ascertain if Ambulance Needed (Non-Traffic)
ABC	Airway, Breathing,CPR
OD	Overdose
PDOA	Possible Dead on Arrival

Mental

913	Suicide
5150	Insanity
5150B	Insanity - Violent
913A	Attempt Suicide
913TH	Threatening Suicide
FNDSEN	Found Senile
SENILE	Senile

Missing Persons

FNDJUV	Found Juvenile
FNDMP	Found Missing Person
MJ	Missing Juvenile
MP	Missing Person
MPRISK	Missing Person at Risk

Appendix: Calls for Service Categories

Property

459	Burglary
470	Forgery
472	Forgery
475	Forgery
476	Forgery
484	Theft - Petty
487	Theft - Grand
496	Possession of Stolen Property
498	Illegally Obtaining Utilities
503	Embezzlement
508	Embezzlement
518	Extortion
524	Extortion
537	Theft of Services
591	Damaging Utility Lines
593	Damaging Utility Lines
594	Vandalism
906	Person Breaking In
10751	Remove VIN
10801	Operating Chop Shop
10851	Vehicle Theft-Auto
10852	Remove Parts from Vehicle
10855	Leased/rented vehicle theft
459AU	Auto Burglary
484COD	Petty Theft- Coin Operated Device
484E	Petty Theft- Obtaining money by False Pretense
484G	Petty Theft- Gun
484LP	Petty Theft- License Plate
484TT	Petty Theft- Till Tap

Property (continued)

487E	Grand Theft
593D	Theft of Services
A10851	Attempt Vehicle theft
A459	Attempt Burglary
A487	Attempt Grand Theft
FNDPRO	Found Property
LOJACK	Lo Jack
R10851	Recovered Stolen Vehicle
T18	Theft of Mail

Suspicious

910	Prowler Outside
912	Suspicious Person
921	Car Prowler or Clouter
949	Investigate Suspicious Occupant(s) in Auto
977	Walking Stop
977A	Walking Stop - Cover Requested

Appendix: Calls for Service Categories

Traffic-related

162	Big Rig parked in Red Zone
901	Vehicle Collision - Property Damage
970	Auto Improperly Parked
973	Traffic Control Post
976	Vehicle Stop - No Cover Requested
20001	Felony Hit/Run with Injuries
20002	Misdemeanor Hit/Run
23103	Reckless Driving
23109	Speed Contest-Racing
23152	Driving Under the Influence- Alcohol
21235V	Operation of Motorized Scooter on Road
901A	Vehicle Collision - Personal Injury
901CP	Vehicle Collision - City Property
901D	Vehicle Collision - Drunk involved
901H	Vehicle Collision- Hit/run
970A	Auto on Sidewalk
970B	Auto Blocking Driveway
970C	Auto in Restricted Zone
976A	Vehicle Stop - Cover Requested
976B	Bike Stop
CHP	California Highway Patrol
CKVEH	Check Vehicle
CRSARM	Railroad Crossing Arms
HAZ	Hazard
MS	Motorized Scooter
OTC	Oakland Traffic
STALL	Stall

Vice

330	Illegal Gaming
647	Solicitation
11350	Possession of Controlled substance
11351	Possession for Sale- Controlled Substance
11357	Possession of Marijuana
11368	Forge/Alter Prescription for narcotics
11500	Under Influence of Controlled Substance
11550	Under Influence of Controlled Substance
647B	Solicitation
647C	Solicitation
MTHLAB	Meth Lab

Appendix: Calls for Service Categories
Violence

187	Murder	243B	Battery
203	Mayhem	243C	Battery
207	Kidnapping	243D	Battery
209	Kidnapping	243E	Battery
211	Robbery	261_5	Unlawful Sexual Intercourse
215	Carjacking	261KIT	Sexual Assault Kit
220	Assault	261VIC	Sexual Assault Victim
236	False Imprisonment	273_5	Battery
240	Assault	278_5	Child Abduction
242	Battery	415G	Disturbing the Peace- Gun
244	Battery	415GS	Disturbing the Peace- Gunshots
245	Assault with Deadly Weapon	415SS	Disturbing the Peace- Shot Spotter
246	Discharge Firearm in Dwelling	626_1	Bring Dangerous weapon onto School grounds
247	Discharge Firearm at aircraft	647_6	Child Molestation
261	Rape	928C	Investigate Possible Incendiary Device
262	Spousal Rape	928P	Explosion - Possible (Bomb Threat)
277	Child Abduction	A207	Attempt Kidnapping
278	Child Abduction	A211	Attempt Robbery
285	Incest	A261	Attempt Rape
286	Child Rape	CODE7	Subject armed with a Gun
288	Lewd and Lascivious Conduct	K4	K4 Use of Force
417	Assault with a Deadly Weapon		
451	Arson		
943	Fight (Describe Type)		
12020	Caring a Concealed Knife/Dagger		
166_4	Domestic Battery		
212_5	Home invasion Robbery		
243_4	Sexual Battery		
243A	Battery		

Appendix F: Example of Log Book for Investigations Workload Analyses

Workload-Based Investigations Staffing Assessment
Methodology – Touch Time, Continued

- **Total Touch Time**: An illustrative view of the Case Activity Log Spreadsheet is seen below:

Case Activity +B41+B5:F41				
Case/Report ID		Case 1	Case 2	Case 3
Date Reported		[enter date]	[enter date]	[enter date]
Crime Type		Burglary	Burglary	Burglary
Will this be submitted to prosecution? (Yes/No/Likely/Unlikely)		Yes	Likely	No
Last Status/Disposition (Open/Closed Pending Further Leads/ Submitted/Arrested/Charged)		Closed	Open	Charged
Date of last status/disposition		[enter date]	[enter date]	[enter date]
Additional Comments				
Activities	**Average Touch Time per Activity (Hours)**			
		Number of Activities	**Number of Activities**	**Number of Activities**
Initial Investigation				
Victim Contacts Made	0.5			
BOLO and Emails Distributed	1			
Initial ID Efforts for the Suspect (Database and criminal background checks from people involved)	2			
Case Coordination with other Agencies	0.5			
Scene Responses/Processings	1			
Video/Photo Evidence Analysis	4			
In-Depth Follow Up				
Witness Interview / Statements Taken	1			
Prep for a Witness Interview or Statement	1			
Search Warrants Written	1			
Victim Follow-Up	1			
Physical Search Warrant Executed (Residential/Vehicular)	3			
Digital/Social Media Search Warrant Executed / Subponea Executed	2			
Digital/Social Media Review	2			
Phones Unlocked	2			
Emails Sent to Main Stakeholders (Update emails)	0.5			
Additional Interviews Conducted	0.5			
Charges and Trial				
Consultation with Prosecution	2			
Case Preparation	2			
Arrest / Ramey Warrants Issued	2			
Suspects Apprehended	1			
Participate in Court Hearings / or Prep Sessions	2			
Suspect Interrogations	3			
ther				
Administrative Time Block	0.5			

Appendix G: Clearance Rate Benchmarking Detail

Benchmark Clearance Rates – Offenses and Clearances, 2023

	Oakland	Albuquerque	Baltimore	Cleveland	Fresno	Long Beach	New Orleans	Sacramento
Offenses								
Part I Violent Crime	*7,853*	*7,575*	*9,076*	*6,453*	*4,131*	*2,905*	*4,962*	*4,368*
Homicide	119	117	233	139	39	28	198	41
Rape	372	506	444	781	424	290	681	301
Robbery	3,831	981	3,266	1,605	909	817	656	1,192
Agg Assault	3,531	5,971	5,133	3,928	2,759	1,770	3,427	2,834
Part I Property Crime	*43,048*	*26,304*	*24,178*	*17,236*	*16,754*	*13,294*	*18,536*	*15,305*
Burglary	3,886	3,756	2,518	3,203	2,470	2,268	1,742	2,752
Larceny-Theft	22,652	16,790	11,234	8,865	10,925	7,260	10,091	8,850
Motor Vehicle Theft	16,510	5,758	10,426	5,168	3,359	3,766	6,703	3,703
Clearances								
Part I Violent Crime	*490*	*1,901*	*3,120*	*927*	*1,471*	*791*	*1,255*	*1,648*
Homicide	58	20	82	23	28	16	92	19
Rape	17	10	95	67	87	49	46	33
Robbery	39	108	718	122	294	122	273	385
Agg Assault	376	1,763	2,225	715	1,062	604	844	1,211
Part I Property Crime	*40*	*1,690*	*726*	*506*	*1,385*	*404*	*1,746*	*911*
Burglary	8	285	222	303	229	107	379	301
Larceny-Theft	29	1,130	214	104	870	170	963	409
Motor Vehicle Theft	3	275	290	99	286	127	404	201
Clearance Rate								
Part I Violent Crime	*6.2%*	*25.1%*	*34.4%*	*14.4%*	*35.6%*	*27.2%*	*25.3%*	*37.7%*
Homicide	48.7%	17.1%	35.2%	16.5%	71.8%	57.1%	46.5%	46.3%
Rape	4.6%	2.0%	21.4%	8.6%	20.5%	16.9%	6.8%	11.0%
Robbery	1.0%	11.0%	22.0%	7.6%	32.3%	14.9%	41.6%	32.3%
Agg Assault	10.6%	29.5%	43.3%	18.2%	38.5%	34.1%	24.6%	42.7%
Part I Property Crime	*0.1%*	*6.4%*	*3.0%*	*2.9%*	*8.3%*	*3.0%*	*9.4%*	*6.0%*
Burglary	0.2%	7.6%	8.8%	9.5%	9.3%	4.7%	21.8%	10.9%
Larceny-Theft	0.1%	6.7%	1.9%	1.2%	8.0%	2.3%	9.5%	4.6%
Motor Vehicle Theft	0.0%	4.8%	2.8%	1.9%	8.5%	3.4%	6.0%	5.4%

Source: Federal Bureau of Investigations, Uniform Crime Reporting, Offenses Known to Law Enforcement, 2023. Part I Violent Crimes include homicide, rape, robbery and aggravated assault. Part I Property Crimes include burglary, larceny-theft, and motor vehicle theft.
Note: Oakland's 2023 clearance rate uses OPD's own reporting of 3,531 aggravated assault offenses rather than the UCR figure of 11,169, based on PFM's understanding the UCR figure was a reporting error.

Appendix H: Scope of Services Crosswalk

Scope of Services Crosswalk

Scope Element	Scope Element Description	Relevant Page(s)
1	Document the organization and briefly summarize the key responsibilities of primary divisions of the Department.	10, 42-91
2	Document the budgeted and actual sworn and civilian employees in each unit of the Department (as of a given date mutually agreed upon by vendor and City of Oakland) 5 years (if feasible)	12-15, 46, 48, 55, 66, 76, 86, 227-229
3	Document and summarize key aspects of the three main Department Collective Bargaining Agreements with employees.	23-34
4	Document employee shift schedule(s). Specific focus on sworn members, patrol units, and investigations to include Internal Affairs Unite and Criminal Investigations Unit. A general high-level review of specialty units such as the Marine unit should be documented, if feasible.	27, 29, 45, 51-52, 57, 119-120, 188
5	Document employee paid time off. Particular focus should be on types of time used in order or identify frequency and type.	30-34, 123-125, 158-160, 200-210, 224
6	Document the personnel and non-personnel costs of each unit of the Department (using current year adopted budget and any projected changes thereto). - Vehicle resources allocations and maintenance	16-19, 47, 49, 56, 67, 77, 87

7	Document overtime utilization if feasible, focus should be on sworn members in the patrol and investigations units
	- Total departmental overtime utilization by type
	- For each unit within the Department, document overtime utilization by:
	  - Employee title for sworn and civilian staff (e.g., Officer, Sergeant, Lieutenant, Captain, etc.).
	  - Type of overtime (mandatory/forced, court, special detail, etc.).
	  - Assignment location by beat or command area
		16, 18-19, 29, 47, 49, 56, 67-68, 71, 77, 83, 87, 188, 211-223

8	Document reported crime in Oakland, using federal data (UCR, NIBRS) and Departmental data.	7, 36, 41, 68, 94-95, 97-98, 242
9	Document drivers and outcomes of Department activity and key performance indicators: - Department response to resident-generated calls for service at different intervals (call to dispatch, dispatch to arrival, arrival to clear) for each precinct (if sufficient data is available); - Department self-initiated time of task, by type; Arrests; - Specialized/tactical unit responses. - Documented partnerships with other City agencies such as the Department of Violence Prevention and Neighborhood Services as well as direct collaboration with community partners - Case closures -- Clearances by type	92-144, 152-185, 188, 194-198, 231-242
10	Compare the Departments current resource allocation with similarly sized cities, with similar calls for service volume - If feasible Resource comparisons should include organizational structure, civilian and non-sworn staff, clearance rates, Part 1 crimes per officer, Internal Investigations requirements	36-41, 95, 98, 242

11	Assess gross patrol staffing and investigative requirements for the immediate future.
	- Use a workload-based approach to determine the number of field patrol officers and supervisors currently required to enable the department to:
	  - Respond to emergency and non-emergency resident-generated calls for service in a timely manner;
	  - Conduct prevention and other proactive/self-initiated patrol tasks effectively, including community-oriented policing and problem solving;
	  - Conduct all other necessary patrol tasks effectively, including traffic control and special missions;
	  - Allow officers to meet all administrative requirements satisfactorily, including report writing, training, court, etc.; and
	  - Promote the safety of the public and police officers.
	- Use a workload-based approach to determine the number of investigative staff and supervisors currently required to enable the department to:
	  - Assign and investigate current caseloads in a sustainable and effective manner
	  - Proactively investigate major criminal activities
	  - Allow officers to meet all administrative requirements satisfactorily, including report writing, training, court, etc.; and
	  - Promote the safety of the public and police officers
		7, 9, 92-191, 230-240

12	Prepare a detailed Microsoft PowerPoint report summarizing findings.	1-244
13	As directed, brief elected and appointed officials on findings through two presentations.	To be scheduled pending City input
14	An Analysis Of Calls Of Service To Determine Alternative Call Responses And The Prioritization And Categorization Of Calls For Service	192-198