

Oakland Police Department Priority Spending Plan FY 26-29

Per Measure NN Section 4.A.3.h, the Chief of Police or their designee is to present a priority spending plan in regard to Measure NN funds. The plan must include:

- Proposed expenditures
- Strategic rationales for those expenditures
- Intended measurable outcomes and metrics expected from those expenditures

The proposed expenditures are intended to support specified Measure NN objectives, which include:

- 1) Reduce homicides, robberies, car jackings and break-ins, domestic violence, and other gun-related violence
- 2) Reduce response time for 911 emergency calls for services and improve the quality of the response.
- 3) Reduce the incidence of human trafficking, including the sexual exploitation of minors

Also outlined within Measure NN Section 6 is the need to “...begin the process of restoring the staffing of the Police Department’s sworn police personnel to appropriate levels...” and the Measure contains the following mandate:

- The City shall hire and maintain no fewer than seven hundred (700) sworn police personnel as early as practicable after the passage of this Ordinance and at all times after July 1, 2026

To that end, the Oakland Police Department’s first priority spending plan places emphasis on recruiting and retention.

Proposed Expenditures Phase Plan

People will be the primary driver of success for this plan. Due to the lag-time in hiring sworn staff, this plan will be implemented in phases that prioritize proven strategies, increasing and retaining staff, and expenditures that can make existing staff more effective.

Phase 1 (Begin immediately)

Proposed Expenditure #1

Maintain sworn and professional staff in support of the Ceasefire Strategy.

Maintain sworn and professional staff in support of the Special Resources Sections, including Crime Reduction Teams (CRT).

Maintain sworn and professional staff in support of Real Time Operations, which support Patrol Division and Criminal Investigations Division investigations.

Strategic Rational

The Oakland Police Department will continue to engage in the City's Ceasefire Strategy, a data driven and collaborative approach intended to reduce gang/group related gun violence that has demonstrated secondary impacts of reducing carjackings and robberies.

The Special Resources Sections staff officers assigned to CRT and formerly to Community Resource Officers (CRO). CRT conducts investigative follow up based on Part 1 crime trends, supports human trafficking enforcement in conjunction with the Vice Human Trafficking Unit, and engages in neighborhood based projects at the direction of Area Commanders.

The Real-Time Operations Center (RTOC) provides intradepartmental coordination in response to in-progress crimes so that the appropriate units have necessary information and resources to complete a task. The RTOC also provides support via OPD's approved and implemented technology systems, enabling patrol officers and other field units to spend less time doing analysis and more time responding to 911 calls.

Measurable Outcomes and Metrics

- OPD will maintain staff dedicated to supporting the Ceasefire Strategy and maintain its partnership with the City Departments and CBOs that are also a part of the work. OPD will also maintain CRT officers and staff the RTOC. While minimum staffing will be dependent on overall staffing, OPD will seek to maintain each of these functions and expand them as overall staffing permits.
 - Number of staff in the Ceasefire Section
 - Number of staff in the Special Resources Sections
 - Number of staff in the RTOC

- Achieve an annual 10% reduction in homicides, shootings, robberies, car jackings, and other gun-related violence and a reduction in Part 1 crime.
 - Number of operations conducted in support of CID investigations of Part 1 crime
 - Number operations conducted in support of Vice Human Trafficking investigations.

Proposed Expenditure #2

Expand the efforts of the Recruiting and Background staff to carry out a campaign, focused on Oaklanders but with broad reach, in order to recruit 135-150 Police Officer trainees entering the Police Academy per year.

Expand the efforts of the Recruiting and Background staff to carry out a campaign, focused on Oaklanders but with broad reach, in order to reach a 30 Lateral Police Officers in a Lateral Police Academy per year.

Re-establish and strengthen the Cadet Program to develop the pipeline for new recruits and enhance long-term investigative capacity.

Maintain and expand the OPD Wellness Unit with a focus on improved retention of sworn and professional staff.

Strategic Rational

OPD loses approximately 5.5 Officers per month or 66 officers per year due to attrition. The OPD Academy is certified by CA POST to accommodate a maximum of 135 Trainees per year. This needs to be maximized to restore staffing to 700. This expenditure supports all three stated Measure NN Objectives and the requirement for minimum staffing.

Improving the graduation rate from the Police Academy can further accelerate restoring staffing level. Police Cadets have markedly higher graduation rate than those without prior cadet experience. This expenditure supports all three stated Measure NN Objectives and the requirement for minimum staffing.

Based on overall OPD attrition, the maximum number of trainees that can attend OPD academies, and the attrition rate of trainees in the academy and field training, Police Officer Trainees alone will maximally increase staffing by 30 officers per year, indicating that it will take 3-4 years for OPD to reach 700 officers. Utilizing lateral academies potentially cuts this time in half. This expenditure supports all three stated Measure NN Objectives and the requirement for minimum staffing.

Additionally, due to the attrition rate, OPD loses over 60 officers per year. Officer wellness can contribute to retention, lowering the 5.5 officer attrition rate thus speeding up the time to reaching staffing per the measure.

Measurable Outcomes and Metrics

- OPD will conduct three police academies per year with an average of 45 trainees per academy.
- OPD will restore the Cadet Program, staff a Cadet Coordinator, hire and maintain 30-40 Police Cadets. Of those Cadets, 10 per year will transition to the Police Academy and graduate at a rate of 85% or higher.
- OPD will conduct three lateral academies with an average of 10 officers per academy.
- OPD will continue monitoring the attrition rate seeking a 10% reduction in attrition.
- The combination of these efforts will lead to a net increase of at least 30 officers per year.

Proposed Expenditure #3

Conduct a complete staffing and workload analysis of OPD, to include all current and anticipated functions of both sworn and professional staff. This will include analysis of the current Patrol Beat structure.

Strategic Rational

In order to understand the ultimate recruiting and hiring targets necessary to meet the objectives of Measure NN and the overall goals of OPD, it is essential to know the appropriate staffing levels needed to achieve these goals. A comprehensive staffing study will inform what is necessary to, at minimum, achieve the goals of Measure NN and the staffing needed to accomplish other related goals, such as carrying out NSA required functions. This expenditure supports all three stated Measure NN Objectives.

Measurable Outcome and Metrics

- An outside vendor will be hired with specific requirements that mandate analysis and staffing recommendation on all aspects of OPD for both sworn and professional staff. These recommendations will not be based on current standards at OPD, but industry standard as compared to TBD benchmark cities. The evaluation will include analysis of the current Patrol Beat structure.

Proposed Expenditure #4

Modernize investigative tools, to include utilizing drone first responder (DFR) technology for calls for service to improve evidence collection and case resolution.

Strategic Rational

DFR can speed up OPD's response to critical incidents and allow officers to cover a wider variety of tasks without being slowed by the lack of available air support or the delay in obtaining it. This expenditure supports all three stated Measure NN Objectives.

Measurable Outcome and Metrics

- OPD will obtain and implement DFR technology citywide. The DFR program will respond to relevant calls for service to support Patrol Operations.
 - The DFR program will record the number of deployments, the corresponding call for service request, the resolution of the incident, and the specific contribution/benefit of the DFR technology provided.

Proposed Expenditure #5

Create and maintain an OPD Grant Management team with clear roles and coordinated workflows for identifying, pursuing, and managing funding.

Strategic Rational

The lack of a dedicated grant management team at OPD has resulted in it being an ancillary duty for both professional and sworn staff. A dedicated team will not only alleviate this burden, allowing existing staff to pursue their primary functions, but will also allow OPD to obtain funding to supplement Measure NN related work. This expenditure supports all three stated Measure NN Objectives.

Measurable Outcome and Metrics

- OPD will staff two (2) Grants Coordinators with additional support staff necessary to handle all aspects of grant management from identification to reporting.
 - OPD will record the grant applications and grants awarded. Awarded grants will be tracked for amounts, disbursement dates, deliverables, and the specific contribution of the grant to OPD and Measure NN goals.

Proposed Expenditure #6

Modernize investigative tools, including buildout of Real-Time Operations Center with DFR stations at OPD PAB.

Strategic Rational

Real-time operation coordination can speed up OPD's response to critical incidents and allow officers to cover a wider variety of tasks without being slowed by the lack of an available information or the delay in obtaining evidence. This expenditure supports all three stated Measure NN Objectives.

Measurable Outcome and Metrics

- OPD will contract to build out a workspace for the RTOC,
- OPD will record the number of incidents during which real-time operation center is utilized, the corresponding call for service request, the resolution of the incident, and the specific contribution/benefit provided by the RTOC.

Phase 2 (implement as staff increases)

Proposed Expenditure #7

Informed by the results of the staffing and workload study, expand and redeploy Patrol, the Criminal Investigations Division, (CID), and the Dispatch Center.

Strategic Rational

Patrol, CID, and Dispatch are key contributors the goals of Measure NN and therefore are prioritized first in restoring OPD staffing. This includes professional and sworn staff. The staffing and workload analysis will inform this number of staff as well as where and when they need to be deployed. This will include any restructuring of Police Beats needed. This expenditure supports all three stated Measure NN Objectives.

Measurable Outcome and Metrics

- OPD will report on the number of staff deployed into Patrol, CID, and Dispatch.
- OPD will continue to report annual crime statistics and will work with the Oakland City Auditor to conduct follow up 911 response time audits.

Proposed Expenditure #8

Maintain and modernize investigative tools and essential equipment, including upgrading body-worn camera (BWC) systems and maintaining/replacing fleet for Measure NN funded units.

Strategic Rational

Technology and well maintained equipment can speed up OPD's response to critical incidents and allow officers to cover a wider variety of tasks without being slowed by the lack of resources. As Measure NN funded units (e.g. Ceasefire, SRS, RTOC) expand, there will be a need for OPD to provide essential equipment to perform their required tasks. This expenditure supports all three stated Measure NN Objectives.

Measurable Outcome and Metrics

OPD will record the equipment utilized by Measure NN funded units and identify the need for additional equipment specifically for those units as they expand.

Phase 3 (implement as staff further increases)

Proposed Expenditure #9

Informed by the results of the staffing and workload study, expand and redeploy Ceasefire, Crime Reduction Teams, RTOC, Community Resource Officers, Traffic Division Officers, ABAT Officers, and Foot Patrol Units.

Strategic Rational

The above units are the next line of contributors the goals of Measure NN and therefore are prioritized next in restoring OPD staffing. This includes professional and sworn staff. The staffing and workload analysis will inform this number of staff as well as where and when they need to be deployed. This will include any restructuring of Police Beats needed. This expenditure supports all three stated Measure NN Objectives.

Measurable Outcome and Metrics

- OPD will report on the number of staff deployed into the above specialized units.
- OPD will continue to report annual crime statistics and will work with outside evaluators to establish measures of effectiveness.

Appendix

Measure NN Language referenced:

Section 4.A.3.h

At least every three (3) years, the department head or his/her designee of each City department receiving and/or disbursing funds generated by this Act shall present to the Commission a priority spending plan for funds received from this Act. The priority spending plan shall include proposed expenditures, strategic rationales for those expenditures and intended measurable outcomes and metrics expected from those expenditures, all of which shall be incorporated into the Four Year Community Violence Reduction Plan. The first presentation shall occur within 120 days of the effective date of this Act. Twice each year, the Commission shall receive a report from a representative of each City department receiving funds from this Act on the status of the priority spending plans and the demonstrated progress towards the desired outcomes.

Section 5.B.3

Ten percent (10%) of the remaining amount shall be specifically allocated to costs associated with operations and functions by non-sworn personnel such as 911 dispatch, maintenance and investments in technology, and operations and functions of the crime lab and associated administrative expenses; and fifty percent (50%) of the remaining amount shall be allocated to costs associated with sworn police officers