



**CITY OF OAKLAND
PUBLIC SAFETY AND SERVICES
OVERSIGHT COMMISSION**

**MEETING AGENDA
MONDAY, MARCH 22, 2021
6:30 PM
Via Teleconference**

Oversight Commission Members:

Sydney Thomas (D-1), **Vice Chairperson:** Dayna Rose (D-2), Paula Hawthorn (D-3), Vacant (D-4), Nikki Uyen T. Dinh (D-5), **Chairperson:** Carlotta Brown (D-6), Billy G. Dixon (D-7), Michael Wallace (Mayoral), Beth H. Hodess (At-Large)

Pursuant to the Governor's Executive Order N-29-20, members of the Police Commission Selection Panel, as well as City staff, will participate via phone/video conference, and no physical teleconference locations are required.

PUBLIC PARTICIPATION

The Oakland Public Safety and Services Oversight Commission encourages public participation in the online board meetings. The public may observe and/or participate in this meeting in several ways.

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PROVIDE PUBLIC COMMENT: There are three ways to make public comment within the time allotted for public comment on an eligible Agenda item.

- Comment in advance. To send your comment directly to the Commissioner’s and staff BEFORE the meeting starts, please send your comment, along with your full name and agenda item number you are commenting on, to Tonya Gilmore @ tgilmore@oakland.ca.gov. Please note that eComment submissions close one (1) hour before posted meeting time. All submitted public comment will be provided to the Commissioners prior to the meeting.

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PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION**

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• By Video Conference. To comment by Zoom video conference, click the “Raise Your Hand” button to request to speak when Public Comment is being taken on an eligible agenda item at the beginning of the meeting. You will then be unmuted, during your turn, and allowed to participate in public comment. After the allotted time, you will then be re-muted. Instructions on how to “Raise Your Hand” are available at: <https://support.zoom.us/hc/en-us/articles/205566129>, which is a webpage entitled “Raise Hand In Webinar.”

• By Phone. To comment by phone, please call on one of the above listed phone numbers. You will be prompted to “Raise Your Hand” by pressing STAR-NINE (“*9”) to request to speak when Public Comment is being taken on an eligible agenda item at the beginning of the meeting. Once it is your turn, you will be unmuted and allowed to make your comment. After the allotted time, you will be re-muted. Instructions of how to raise your hand by phone are available at: <https://support.zoom.us/hc/en-us/articles/201362663>, which is a webpage entitled “Joining a Meeting by Phone.”

If you have any questions about these protocols,
please e-mail Tonya Gilmore, at tgilmore@oaklandca.gov.

**CITY OF OAKLAND
PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION**

**MEETING AGENDA
MONDAY, MARCH 22, 2021
6:30 PM
Via Teleconference**

*Each person wishing to speak on items must raise their hands via ZOOM
Persons addressing the Safety and Services Oversight Commission shall state their names and
the organization they are representing, if any.*

ITEM	TIME	TYPE	ATTACHMENTS
1. Call to Order	6:30 PM	AD	
2. Roll Call	5 Minutes	AD	
3. Open Forum	15 Minutes	I	
4. Approval of DRAFT Meeting Minutes A. November 16, 2020 B. December 14, 2020	10 Minutes	A	Attachments 4 A 4 B
5. Department of Violence Prevention Macro Program Update	20 Minutes	I	
6. Oakland Police Department A. Spending Plan B. Ceasefire Staffing Update	30 Minutes	A I	Attachment 6 A
7. Reimagining Public Safety Taskforce Update Commissioner Nikki Dinh SSOC Representative	20 Minutes	I	
8. Efficacy of Measure Z to Date Update on the SSOC Report to Council Commissioner Sydney Thomas	20 Minutes	I	
9. Schedule Planning and Pending Agenda Items	10 Minutes	I	
10. Adjournment	1 Minute	A	

**A = Action Item I = Informational Item AD = Administrative Item
A* = Action, if Needed**

Do you need an ASL, Cantonese, Mandarin or Spanish interpreter or other assistance to participate? Please email tgilmore@oaklandca.gov or call (510) 238-7587 or (510) 238-2007 for TDD/TTY five days in advance.

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Attachment 4 A

SAFETY AND SERVICES OVERSIGHT COMMISSION *SSOC created by the Public Safety and Services Violence Prevention Act of 2014*

DRAFT SPECIAL MEETING MINUTES

MONDAY, NOVEMBER 16, 2020 - 6:30 PM
VIRTUAL ZOOM MEETING

ITEM 1. Call to Order

Meeting was called to order by chairwoman Carlotta Brown at 6:30pm

ITEM 2. Roll Call

Present: Sydney Thomas (D-1), **Vice Chairperson:** Dayna Rose (D-2), Paula Hawthorn (D-3), Nikki Uyen T. Dinh (D-5),
Chairperson: Carlotta Brown (D-6), Billy G. Dixon (D-7), Jo Robinson (Mayoral), Beth H. Hodess (At-Large)

Excused: Edwillis Wright (D-4),

ITEM 3. Open Forum – 1 speaker – 2 minutes

Ms. Assata Olugbala

ITEM 4. Proposed amendments to the SSOC 2020 Calendar

Staff recommended that the date of the December 2020 meeting be changed due to the holiday season. Chairperson Brown motioned to accept the recommendation 2nd by Commissioner Hodess. All approved.

ITEM 5. California Partnership for Safe Communities (CPSC) Transition Recommendations-Reygan Cunningham & Vaughn Crandall

Informational report provided for the CPSC transition.

1 Public Speaker – Assata Olugbala

ITEM 6. Ceasefire Overview – Rev. Damita Davis-Howard, Ceasefire Director and Captain Jones, OPD

Presentation on the work of Ceasefire and pivot the work has taken during the Covid-19 pandemic.

**CITY OF OAKLAND
PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION**

**REGULAR MEETING AGENDA
MONDAY, NOVEMBER 16, 2020**

6:30 PM

Via Teleconference

ITEM 7. Oakland Police Department

a. Measure Z Year 4 Evaluation – RDA

RDA presented the recommendations and findings from their Year 4 Evaluation of OPD. SSOC provided feedback to RDA for inclusion for the Information Report to be provided to the Public Safety Committee.

1 Public Speaker – Assata Olugbala

ITEM 8. Department of Violence Prevention

a. Update on Spending Plan for FY 21-23

DVP staff presented their FY 21-23 Spending plan, SSOC members questioned the reduction in funding. Staff explained that Measure Z revenue has been significantly impacted by COVID-19.

b. Measure Z FY19-20 Q2 and Q3 Report

DVP Manager, Peter Kim provided information on the Q2 & Q3 Expenditures by the DVP.

ITEM 9. Schedule Planning and Pending Agenda Items

Commissioner Dinh provided the Commission an update on the work of the Reimagining Public Safety Task Force and its goal of reducing OPD funding by 50%. An update will be provided at all future SSOC meeting.

ITEM 10. Adjournment

Motion to adjourn meeting was set forth by Chairperson Brown and Commissioner Dixon seconds; all present approve motion.

Meeting adjourned at 10:54pm

SAFETY AND SERVICES OVERSIGHT COMMISSION

SSOC created by the Public Safety and Services Violence Prevention Act of 2014

DRAFT SPECIAL MEETING MINUTES

**MONDAY, DECEMBER 14, 2020 - 6:30 PM
VIRTUAL ZOOM MEETING**

ITEM 1. Call to Order

Meeting was called to order by chairwoman Carlotta Brown at 6:30pm.

ITEM 2. Roll Call

Present: Carlotta Brown, Sydney Thomas, Dayna Rose,
Paula Hawthorne, Edwillis Wright, Nikki Dinh,
Billy Dixon, Beth Hodess, Jo Robinson

ITEM 3. Open Forum – 1 speaker – 2 minutes

Ms. Assata Olugbala has concerns about the allocation of funds for grants and concerns about money allocated by the Alameda County Board of Supervisors to programs such as child abuse prevention.

ITEM 4. Approval of DRAFT Meeting Minutes

Chairwoman Brown moves motion to approve draft of meeting minutes for January 27th and February 24th 2020, 2nd by Commissioner Brown. All approved.

ITEM 5 Proposed SSOC 2021 Calendar

Commissioner Dixon motions to approve a meeting change for November 15th and December 13th.

Roll call to accept the motion, all approved.

ITEM 6. Department of Violence Prevention – Measure Z FY 19-20 Q4 Report

DVP Manager Peter Kim explains the breakdown of funding for different months in 2020 - Personnel, contracts, consulting, administration and other fees.

Commissioner Hodess requests a breakdown on contract services that are being provided and personnel expenditures - between administrative and direct services.

DVP Manager Peter Kim responds, further detailing contract services (i.e. gender based violence protection) and administrative services (i.e. grant officers). Explains to Commissioner Dixon about what public information is and which might need a public records request - i.e. detailed expenditure information.

Public Speaker –

Ms. Assata Olugbala requests one minute to request clarification on the process that is used to allocate grants within the city of Oakland. In reference to the FY 19-20 Q4 report, it is not clear if it related to charities, OUSD allocation of funds, etc.

According to DVP Manager, Peter Kim, such religious charities offer grief counseling, trauma services, and mental health support to loved ones who have experienced familial loss. Typically referred to by other personnel. OUSD receives a small portion of funds to help facilitate referrals through AC Juvenile centers and the pipeline back into sustainable education.

Chairwoman Carlotta Brown moves to accept the report as presented. All vote in favor.

ITEM 7. DVP updates - Spending Plan, Holiday Support and MACRO

DVP Manager, Peter Kim gives updates on DVP. Still not quite done with the process. On December 15th, there will be a LEC meeting to consider three options for the council.

Option 1: Accept proposed plan and pass it.

Option 2: Accept framework of the plan and push it forward in the future.

Option 3: Not accept the plan, issue extension of current contracts for 6-9 months.

Commissioners have a concern about loss of attention towards youth protection services - particularly employment and community healing (mini grants). Will convene with the full council to have such discussions.

Commissioner Hodess requests more detail about the workforce and job training programs - specific equity and workforce development in the Oakland Cannabis Industry. According to Mr. Kim, there is no overlap with cannabis tax related programs, but are exploring opportunities for grant related funding from the state.

DVP Chief Cespedes noted the engagement with feedback from community stakeholders. They are listening to such community concerns and remaining flexible.

Commissioner Thomas inquired about the rationale behind cutting youth services funding - the data shows that folks involved in such systems of violence are not youth, but older than previously assumed.

DVP Chief Cespedes - youth services are important, but gun violence is most likely to harm the older population. Violence in Oakland - or America in general - occurs most often with people over 18. At a mean age of 30. Youth Development is important - but funds need to be allocated for the most important groupings.

Commissioner Dinh - "How much are you (DVP Chief Cespedes) underfunded to have a more robust DVP action plan?"

- a. Requires a budget of \$27 Million to dampen gun violence and create more services / community programs.
- b. Needs to "put off fires" (active) and "fireproof" (prevent violence). Currently in a bind due to budget cuts.

Commissioner Hawthorne - Asks about the modernity of the numbers of homicides as the one that was quoted was an old study.

DVP Chief Cespedes - The data is from 2016, 2017, 2018, 2019 so it is not modern data as part of this year, so the numbers are off but still shows a trend towards violence.

DVP Manager, Peter Kim - About 250 turkey meals donated and other holiday contributions to the community.

Commissioner Hodess - MACRO has been modeled after New Orleans Cahoots initiative. This initiative gives the power to have a mobile response team respond to social health issues. The allocation of 1.5 million dollars has been gifted to the program by the council.

Commissioner Thomas - Asks about the qualifications of the MACRO responders and how they will work with OPD.

DVP staff, Warner - MACRO responders will only respond to more social and mental health related issues that require non-violent intervention.

Commissioner Dinh: Asks about the level of funding and if it is enough.

DVP staff Warner - this budget isn't enough but there is an option to shift funding after the pilot program has been in place.

ITEM 8. Efficacy of Measure Z to Date - Recommendation for an SSOC report to Council By Commissioner Sydney Thomas

Commissioner Thomas presents a recommendation on the Efficacy of Measure Z

- a. Every year the SSOC has a joint meeting with the council and Measure Z is fully expanded and viewed.
- b. Summarize the information of all major recommendations from the Commission and give those to the council during the Measure Z Joint meeting.
- c. The reason that we have to give these as recommendations and not amendments is because Measure Z lasts until 2024 without the ability to change.

Commissioner Robinson - expresses a concern in which there wasn't enough data being collected that is usable across programs when it comes to MACRO and Measure Z.

Commissioner Hodess – is concerned that there is an ignorance of the factors that will lead to success and failure of these programs and that would be an irreversible fact of Measure Z.

Commissioner Dinh - We need to push the budget for Measure Z up and reduce the funding to the OPD that this measure indirectly allocates

Commissioner Thomas - understand that the measure's provisions are very sweeping but what she is proposing is actions that will line up along with these provisions instead of ignoring them

Commissioner Thomas motions for a new Measure Z Ad Hoc

Committee that overviews the effectiveness of Measure Z.
Chairwoman Brown acknowledges the motion, and Commissioner
Rose seconds motion; All present approve motion.

ITEM 9. Schedule Planning and Pending Agenda Items

Commissioner Dinh presents a report on Reimagining Public Safety

- a. Measure Z necessitates OPD but limits it as well
- b. This taskforce aims to also combat the bias present in the OPD
- c. This taskforce focuses on community policing and engagement instead of strong police presence

Public Speaker

Mrs. Olugbala is concerned about the Reimagining Public Safety Taskforce letter and is upsetting and that there is no real clarity on what the issues of the taskforce are.

Commissioner Dinh - responds that the taskforce members did the letter so that they could guide the discussion on what is talked about in the taskforce. But the press and the articles written about the letter makes the interaction slightly more inflammatory.

Commissioner Hawthorn wants an item of Time Frame for Receiving Spending Plans in the next meeting for the Board and Commissioner Dixon seconds while also adding that there should be a new DVP spending report and a new amendment to the next years council spending plan.

ITEM 10. Adjournment

Motion to adjourn meeting was set forth by Chairperson Brown and Commissioner Dixon seconds; all present approve motion

Meeting adjourned at 8:56pm



AGENDA REPORT

TO: Safety and Services Oversight Committee (SSOC)

FROM: Christopher Bolton
Deputy Chief of Police

SUBJECT: OPD Measure Z Fiscal Year 2021-22 Tentative Spending Plan

DATE: March 17, 2021

City Administrator Approval

Date:

RECOMMENDATION

Staff Recommends That The Safety And Services Oversight Committee (SSOC) receive the Oakland Police Department (OPD) Measure Z Spending Plan for the Fiscal Year 2021-23 Tentative Spending Plan

EXECUTIVE SUMMARY

The Public Safety and Services Violence Prevention Act of 2014 (Measure Z or MZ) of 2014 provides \$24-25 million annually for ten years for violence prevention programs, including for crime fighting and community-oriented programs in the Oakland Police Department (OPD). OPD uses MZ funds to support Community Resource Officers (CRO), Crime Reduction Teams (CRT), the Ceasefire Strategy, and support for the Special Victims Section. These positions are funded in support of the MZ-mandated goals of reducing homicides, robberies, burglaries, and gun-related violence.

The MZ legislation requires that OPD provide a MZ Spending Plan to the Safety and Services Oversight Committee (SSOC). The new tentative spending plan does not differ widely from the former FY 2015-18 spending plan presented to SSOC. OPD continues to focus on support for the expressed goals of MZ, including support for the Ceasefire Strategy, as well as the CRO and CRT initiatives. This new plan details how current budget cuts may impact MZ position funding. This Spending Plan is considered tentative given the possibility of future budget changes as the budget process continues before June 30, 2021.

BACKGROUND / LEGISLATIVE HISTORY

Measure Y, which provided funds for critical violence prevention programs for at-risk youth and more police officers in all Oakland neighborhoods expired on December 31, 2014. Its successor measure, the Public Safety and Services Violence Prevention Act of 2014 (Measure Z), was approved by the Oakland voters in November 2014. Measure Z provides approximately \$24-25 million annually for ten years for violence prevention programs, police officers, fire services, and evaluation services.

Safety and Services Oversight Committee
March 22, 2021

The total Measure Z (MZ) annual funding is split according to the legislative requirements as: three percent (3%) for evaluation and audits, \$2,000,000 for the Fire Department, 60 percent of the remaining funding for the police department and the final 40 percent of the funding for violence prevention and intervention strategies. The approved measure specifically includes the following key characteristics:

Police: A requirement to budget and maintain at least 678 sworn police personnel with all available City Funds. Certain exceptions apply if the City fails to meet this number.

Police: the funding for the police department can be used for the following objectives:

- Geographic policing – 5 police areas with captains responsible for results.
- Crime Reduction Teams (CRT) to investigate and respond to violent crimes using intelligence-based policing.
- Community Resource Officers, or CROs (previously Problem-Solving Officers or PSOs) who will serve as direct points of contact to engage in addressing neighborhood issues.
- Domestic violence and child abuse intervention.
- Support for the nationally recognized Ceasefire program.

The stated MZ objectives are:

1. Reduce homicides, robberies, burglaries, and gun-related violence;
2. Improve police and fire emergency 911 response times and other police services;
3. Invest in violence intervention and prevention strategies that provide support for at-risk youth and young adults to interrupt the cycle of violence and recidivism.

MZ legislation¹ also stipulates that:

At least every three (3) years, the department head or his/her designee of each department receiving funds from this Ordinance shall present to the Commission a priority spending plan for funds received from this Ordinance. The priority spending plan shall include proposed expenditures, strategic rationales for those expenditures and intended measurable outcomes and metrics expected from those expenditures.

OPD and the City of Oakland presented a Measure Z Spending plan to the Safety and Services Oversight Committee (SSOC) at the Monday, June 22, 2015 meeting (see **Attachment A**) (A high level spending plan summary was provided again to the SSOC on October 24, 2016). The spending plan presentation (**Attachment A**) focused particularly on OPD's Ceasefire Strategy. This spending plan presentation provided a conceptual plan for how OPD planned to use MZ funds to achieve the stated MZ objectives listed above. OPD leadership regret an updated MZ Spending Plan was not presented to the SSOC in 2018; OPD is now providing an updated MZ spending plan, following the final OPD MZ evaluation from Resource Development Associates (RDA).

¹ Section 4. "PLANNING, ACCOUNTABILITY AND EVALUATION; Paragraph 6 "Duties of the Commission;" Part (g)

ANALYSIS AND POLICY ALTERNATIVES

OPD was receiving approximately \$13.1 million annually at the time of the 2015 MZ Spending plan. Table 1 below illustrates the OPD MZ Spending Plan for the Fiscal Years (FY) 2015-16; 2016-17; and 2017-18. Table 2 further below adds the projected annual position spending (\$12,527,309 along with other expenses (e.g., assistance and evacuations).

Table 1: OPD FY 2015-18 MZ Spending Plan

OPD Assignment	Position Classification	Number	Position Cost (each)	Total
CRO	Sergeant of Police	3	\$229,173	\$687,519
CRO	Police Officer	24	\$186,440	\$4,474,567
CRT	Sergeant of Police	2	\$229,173	\$458,346
CRT	Police Officer	28	\$186,440	\$5,220,329
Ceasefire	Sergeant of Police	1	\$229,173	\$229,173
Ceasefire	Police Officer	6	\$186,440	\$1,118,642
Ceasefire	Project Manager II (Program Director)	1	\$224,945	\$224,945
Ceasefire	Volunteer Specialist (Program Coordinator)	1	\$114,309	\$114,309
	Position Total	66		\$12,527,830

Table 2: OPD FY 2015-18 MZ Spending Plan: Positions + Related Costs

Category	Cost
Personnel Cost Total	\$12,527,830
Related Costs	\$248,138
Technical Assistance	\$125,000
Ceasefire Program Evaluation	\$250,000
Measure Z FY 2015-16 Spending Plan	\$13,150,968
Measure Z FY 2015-16 Budget	\$13,150,968

OPD's new proposed spending plan for MZ funds does not differ widely from the former FY 2015-18 spending plan. OPD continues to focus on support for the expressed goals of MZ, including support for the Ceasefire Strategy as well as the CRO and CRT initiatives. The Ceasefire Strategy (described in **Attachment A** and footnoted above) is OPD's primary strategy to reduce violence and improve outcomes; it's evidence-based, nationally recognized, and has been successful in Oakland as previously reported to the SSOC. The strategy is partnership and data-driven strategy that uses respectful direct communication about risk, support, and consequences as well as swift follow-through to intervene with those at highest risk of being involved in gun violence. The goals of Ceasefire are:

1. Reduce gang and group related shootings and homicides;
2. Reduce the recidivism rate among participants; and

3. Improve community and police relationships and build trust with a focus on those most impacted by violence.

Community Resource Officers (CRO) engage in problem solving projects and attend Neighborhood Crime Prevention Council (or Neighborhood Council) meetings. They often support or lead violence reduction and enforcement efforts related to serious and violent crime. CROs serve as liaisons with city service teams, lead enforcement projects and coordinate with other OPD patrol and professional staff². CROs utilize the SARA (Scanning, Analysis, Response, Assessment) community policing model and the SARA problem solving database to support complex crime prevention or public safety related projects in conjunction with community stakeholders.

Crime Reduction Teams are OPD's primary means of addressing and reducing violent and other serious crime. CRT officers are expected to perform a variety of tasks to achieve these objectives, including:

1. Directed enforcement and operations in line with Department or Area Crime Reduction Plans
2. Conducting basic to intermediate-level investigations
3. Service of search and arrest warrants.
4. Location and arrest of suspects

In addition to the above crime-reduction activities, CRTs generally serve as OPD's first responders to crowd management events.

OPD will be able to fund a slightly diminished level of positions to continue with ongoing Ceasefire, CRO, and CRT programs to the extent that MZ parcel tax funding continues – MZ funding has decreased due to economic factors related to the global Corona Virus pandemic³; OPD funds these positions using both MZ and General-Purpose (GFF) funds. However, OPD has been tasked by City Administration with reducing its MZ budget by 14 percent in FY 2021-22 and 19 percent in FY 2022-23 due to anticipated drops in MZ revenues. **Table 3** below summarizes the FY 2020-21 budget (pre-pandemic cuts). **Table 4** details actual positions related to the proposed FY2021-23 MZ budget. **Table 5** summarizes OPD's tentative MZ Spending Plan, inclusive of the 14 percent reduction in FY 2021-22 and 19 percent reduction in FY 2022-23. These position costs and other budget categories are reflective of FTE fully loaded position costs based on city bargaining unit agreements. However, staff recognizes the possibility of additional changes as the budget process continues until the required City Council adoption before June 30, 2021. It is also important to remember that Measure Z spending does not reflect the true number of general fund (GPF)-staffed positions engaged in Measure Z work. For example, although the FY 20-21 MZ spending plan reflects three CRO sergeants and 15 CRO officers, current OPD staffing includes five CRO sergeants and 27 CRO Officers.

² <https://www.oaklandca.gov/topics/community-resource-officers>

³ OPD also spends additional GPF funds in support of the Ceasefire program.

Table 3: OPD Baseline MZ Spending Plan Before Required Budget Cuts

Category	FY 2021-22	FY 2022-23
Position Salaries ⁴	\$14,097,488	\$14,933,442
Services & Supplies	\$289,887	\$289,887
Contract Services	\$175,000	\$175,000
Travel & Education	\$85,000	\$85,000
Grand Total	\$14,647,375	15,483,329

Table 5: Proposed OPD MZ FY 2021-23 Spending Plan, Positions and Costs

OPD Asgmt.	Position Class.	Amount FY 2021-22	Position Cost (each)	Amount FY 2022-23	Position Cost (each)	Total Cost FY 2021-22	Total Cost FY 2022-23
CRO	Sergeant of Police	3	\$278,638	3	\$296,045	\$835,914	\$888,135
CRO	Police Officer	15	\$209,386	10	\$222,438 ⁵	\$3,140,790	\$2,224,380
CRT	Sergeant of Police	0	\$278,638	0	\$296,045	\$0	\$0
CRT	Police Officer	20	\$209,386	20	222,438	\$4,187,720	\$4,448,760
SVS ⁶	Sergeant of Police	1	\$278,638	1	\$296,045	\$278,638	\$296,045
SVS	Police Officer	5	\$209,386	5	\$222,438	\$1,046,930	\$1,112,190
Ceasefire	Lieutenant of Police	1	\$367,633	1	\$389,165	\$367,633	\$389,165
Ceasefire	Sergeant of Police	1	\$278,638	1	\$296,045	\$278,638	\$296,045
Ceasefire	Police Officer	4.4 ⁷	\$209,386	6	\$222,438	\$921,298	\$1,334,628
Ceasefire	Project Manager II	1	\$294,492	1	\$305,153	\$294,492	\$305,153
Ceasefire	Program Specialist II	1	\$156,180	1	\$161,833	\$156,180	\$161,833
Position Total						\$12,087,382	\$12,041,748

⁴ These costs include salary, pension and healthcare costs.

⁵ Transfer five full time equivalent positions (FTE) Community Resource Officers from Measure Z to GPF (year 2); Suspend CROs at Council Direction - Measure Z 8.00 FTE Officers (both years); Suspend CROs - Measure Z 8.00 FTE Officers (both years).

⁶ SVS=Special Victims Section (part of the Criminal Investigations Division (CID))

⁷ Reduce Ceasefire Staffing - Measure Z 1.6 FTE Officers in first year.

Table 4: Proposed OPD MZ FY 2021-23 Spending Plan with Required Budget Cuts

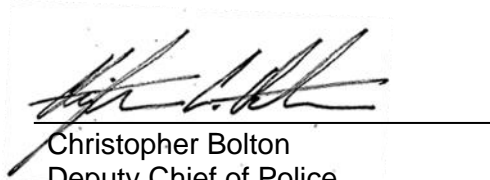
Category	FY 2021-22	FY 2022-23
01 - Salaries & Benefits	\$12,087,382	\$12,041,748
11 - Services & Supplies	\$249,887	\$289,887
12 - Contract Services	\$175,000	\$175,000
13 - Travel & Education	\$85,000	\$85,000
Grand Total	\$12,597,269	\$12,591,635

ACTION REQUESTED OF THE SAFETY AND SERVICES OVERSIGHT COMMITTEE

Staff Recommends That The Safety And Services Oversight Committee (SSOC) receive the Oakland Police Department (OPD) Measure Z Spending Plan for the Fiscal Year 2021-23 Tentative Spending Plan.

For questions about this report please contact Bruce Stoffmacher, Legislation and Privacy Manager, at bstoffmacher@oaklandca.gov

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Christopher Bolton", is written over a horizontal line. The signature is stylized and cursive.

Christopher Bolton
Deputy Chief of Police
Bureau of Field Operations I
Oakland Police Department

Reviewed by:
Kiona Suttle, Interim Deputy Director
OPD, Bureau of Services

Prepared by:
Shamika Shavies, Fiscal Manager
OPD, Fiscal Division

Bruce Stoffmacher, Legislation + Privacy Manager
OPD, Research and Planning