



CITY OF OAKLAND

# AGENDA REPORT

**TO:** Steven Falk  
Interim City Administrator

**FROM:** Darren Allison  
Interim Chief of Police  
Oakland Police Department

**SUBJECT:** Supplemental – OPD Overtime  
Report: 4<sup>th</sup> Quarter FY 2021-22

**DATE:** April 18, 2023

City Administrator Approval

Date: Apr 20, 2023

## RECOMMENDATION

Staff Recommends That City Council Receive An Informational Report Regarding OPD Overtime.

## REASON FOR SUPPLEMENTAL

At the April 11, 2023, Finance and Management Committee meeting, Councilmembers voted and approved to continue this report to the April 25, 2023, meeting. They asked OPD to return with a supplemental report to include the following:

1. Correlation between staffing levels and overtime over the last five years
2. Clarity on what overtime is required for sideshows, violent crime, and downtown violence versus special units already dedicated to this
3. Clarity on what Special Enforcement listed in Table 1 consists of; and provide a response to the following questions:
  - Are vacancies at similar levels in OPD this year versus previous years?
  - Are vacancy savings expected to offset overtime again?

OPDs responses are provided below.

### ***Question 1: Correlation between staffing levels and overtime over the last five years.***

For this supplemental report, staff has created **Table 1a** which captures the Department's budgeted versus actual overtime spent from Fiscal Year (FY) 2017-18 to FY 2022-23. The table also includes authorized and filled sworn staffing as of June 30<sup>th</sup> of each fiscal year end, and the number of sworn personnel off on long-term leave.

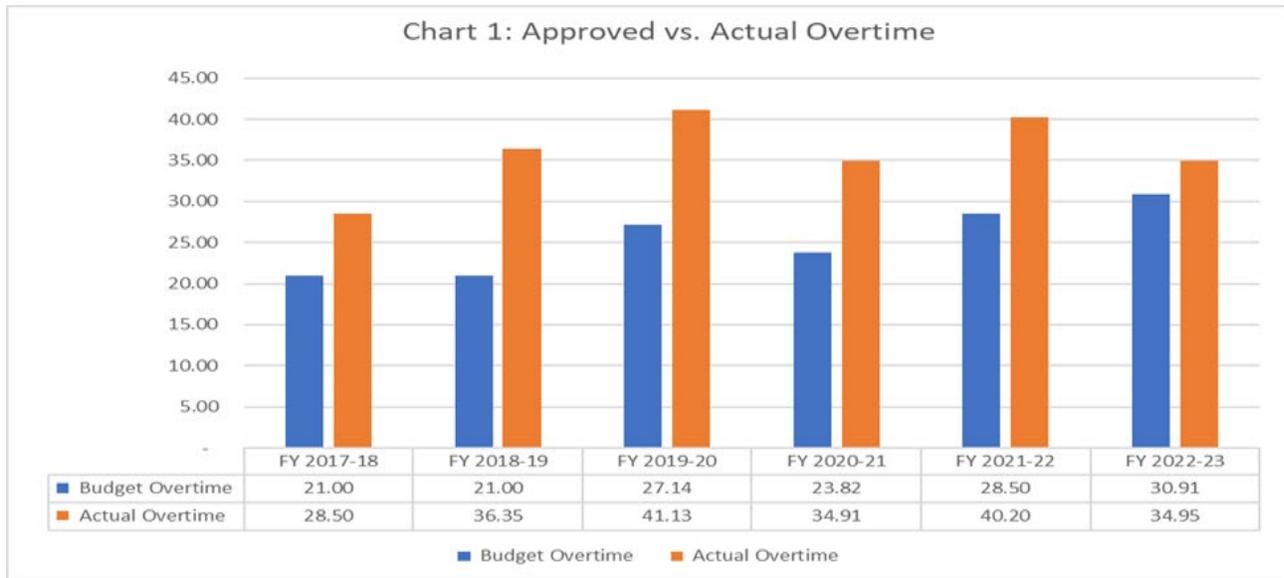
Finance and Management Committee Meeting  
April 25, 2023

**Table 1a: Budgeted vs. actual overtime FY 2017-18 to FY 2022-23**

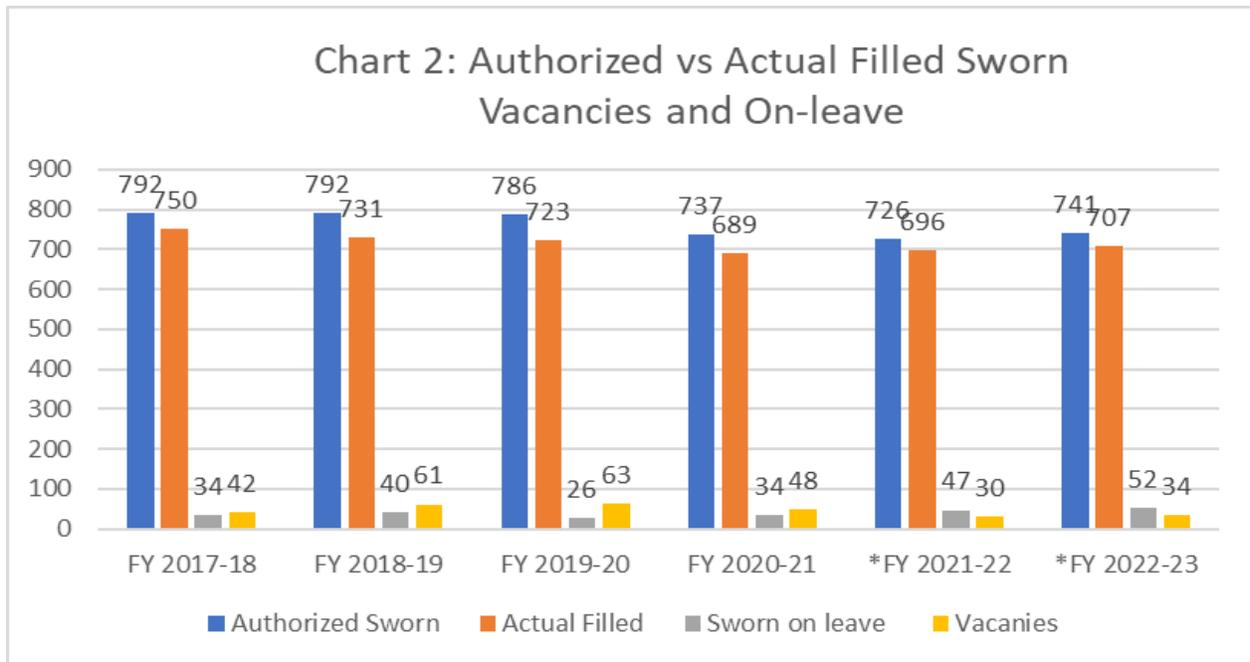
Fiscal Year:	Budgeted Overtime	Actual Overtime	Authorized Sworn	Filled Sworn	Sworn on Long-Term Leave	Vacancies
FY 2017-18	\$21M	\$28.5M	792	750	34	42
FY 2018-19	\$21M	\$36.35M	792	731	40	61
FY 2019-20	\$27.14M	\$41.13M	786	723	26	63
FY 2020-21	\$23.82M	\$34.91M	737	689	34	48
FY 2021-22	\$28.5M	\$40.2M	726	696	47	30
FY 2022-23	\$30.91M	\$34.95M	741	707	52	34

**Table 1a** does not consider salary savings or reimbursable overtime. In FY 2020-23, although it appears OPD exceeded its budgeted overtime by \$4.04M, this figure does not take into account salary savings from vacant positions or revenue received from reimbursable overtime events. When you factor in the salary savings and money received from reimbursable overtime, which was \$11.8M, OPD underspent its overtime budget by \$7.7M.

**Chart 1** below shows the approved versus actual overtime budgeted for FY 2017-18 through FY 2022-23; however, it does not take into account salary savings from vacant positions or revenue received from reimbursable overtime events.



**Chart 2** below shows the number of authorized versus filled sworn positions for FY 2017-18 through FY 2022-23 and includes the number of sworn personnel totally off work on long-term leave, as the Department must backfill these positions with overtime.



**Question 2: Clarity of what overtime is required for sideshow, violent crime, and downtown violence versus special units already dedicated to this.**

Sideshow enforcement typically requires 24 officers and four (4) sergeants to prevent and curtail this illegal and dangerous driving behavior. Additionally, the Department requires assistance from Air Support Unit, a TANGO team (members of a tactical team who are authorized to carry and possibly deploy munitions if sideshow activities turn violent), and a tow detail to support this enforcement effort. Sideshow activity is unsafe and invites reckless behavior, which is why weekend operations are required.

Due to the rise in robberies and shootings in the area known as “Little Saigon,” the Department has deployed Community Resource Officers (CROs) to conduct surveillance operations and extra patrols in the area, as they provide a visual deterrent to crime. This action has had a positive impact on crime and has reassured the community that OPD cares about its neighborhoods. This operation began in July 2022, continues today, and requires seven-day a week coverage.

Starting in 2022, Chinatown saw an increase in robberies and assaults. The suspects would target people in this area (7<sup>th</sup> -8<sup>th</sup> Harrison, 8<sup>th</sup>-9<sup>th</sup> Franklin, 8<sup>th</sup> -10 Webster, 9<sup>th</sup> Jackson, and 11<sup>th</sup> Harrison). Officers were placed in this area to visually deter crime and assist with flag-downs. This overtime started in 2022 and continues today.

**Question 3: Clarity of what Special Enforcement listed in Table 1 below (from original report from April 11 Finance and Management Committee meeting) consists of.**

Category	= 2021						= 2022						Grand Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Acting Higher Rank	111424.67	89483.27	71305.22	96005.72	89763.26	103231.37	63778.51	62786.99	81343.8				769122.81
Administrative Investigation	107192.33	108034.61	121943.77	144160.43	124279.51	124107.19	128696.11	137685.8	153792.99	177648.19	152792.84	159532.54	1639866.31
Backfill	471954.02	456036.01	392282	438454.41	419328.06	411957.58	371882.05	360218.49	503712.25	513038.23	457683.22	465665.1	5262211.42
Callback	74386.81	112148.55	119167.15	115406.97	120052.64	105908.79	113080.58	100749.32	107457.19	111184.52	120129.85	133089.24	1332761.61
Canine	2899.66	2937.33	2805.51	2843.19	2824.35	3012.63	2767.86	2372.44	2711.36	2410.1	2221.86	2636.04	32442.33
Community Meetings			479.41							543.23			1022.64
Comp Time Earned	25381.06	35708.62	37464.38	29615.76	33262.84	19331.22	19112.89	16459.63	26216.09	18374.66	28265.75	35021.99	324214.89
Court	30906.3	29835.52	22546.47	34876.55	20858.91	21246.87	14774.64	23650.71	28339.95	26228.22	40921.7	34504.55	328690.39
Extension of Shift	441695.86	568108.56	487819.5	518552.23	544362.23	398051.48	480079.77	503988.84	573107.42	587786.95	619668.3	571888.42	6295109.56
FLSA	151937.19	203748.31	226801.77	226722.81	222744.7	186817.14	166505.32	194443.03	243757.66	267787.63	271270.16	267172.85	2629708.57
Holiday	250494.39	1997.78	333720.49	1387.2	790247.44	257630.06	505045.5	534244.61	286368.42	2592.37	261292.31	9675.52	3234696.09
Recruiting/Background	31992.08	36053.79	29460.05	49749.72	32868.47	42385.97	60770.87	45159.44	45460.49	39904.23	47239.02	38284.56	499328.69
Special Enforcement	1254690.78	1490651.89	1422009.74	1429857.69	1217625.18	1066085.77	1141360.73	1054512	1210089.46	1346753.72	1490031.1	1235014.77	15358682.83
Training	119813.36	132747.17	127205.81	183223.58	249720.53	238720.98	218717.83	197830.21	270630.69	269555.14	242388.4	251136.26	2501689.96
<b>Grand Total</b>	<b>3074768.51</b>	<b>3267491.41</b>	<b>3395011.27</b>	<b>3270856.26</b>	<b>3867938.12</b>	<b>2978487.05</b>	<b>3286572.66</b>	<b>3234101.51</b>	<b>3532987.77</b>	<b>3363807.19</b>	<b>3733904.51</b>	<b>3203621.84</b>	<b>40,209,548.10</b>

Special Enforcement Overtime consists of special events that occur in the city of Oakland where sworn presence is needed or required to assist with public safety. Reimbursable overtime is categorized under Special Enforcement. In FY 2021-22 the Department received a total of \$5M in reimbursable overtime as a direct result of special events.

**Are vacancies at similar levels in OPD this year as compared to previous years?**

Yes, vacancies are at similar levels in the current FY 2022-23 as they were in the past five years. In **Table 1a**, the data provided is up to date, which shows that vacancies are averaging around 34 per year.

**Are vacancy savings expected to offset overtime again?**

Yes, salary savings will be a key component in offsetting overtime this fiscal year – FY 2022-23. Currently, the Department has received \$3.1M in reimbursable funds that have gone back into the General Purpose Fund (Fund 1010) and an additional \$8.6M in salary savings.

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**ACTION REQUESTED OF THE CITY COUNCIL**

Staff Recommends That City Council Receive An Informational Report Regarding OPD Overtime.

For questions regarding this report, please contact LaRaija Marshall, Fiscal Manager, at [lmmarshall@oaklandca.gov](mailto:lmmarshall@oaklandca.gov).

Respectfully submitted



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