



# AGENDA REPORT

**TO:** Jestin D. Johnson  
City Administrator


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

**SUBJECT:** OPD Overtime Report

**DATE:** November 7, 2023

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City Administrator Approval

  
Jestin Johnson (Nov 29, 2023 10:09 PST)

Date: Nov 29, 2023

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## **RECOMMENDATION**

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

## **EXECUTIVE SUMMARY**

This report includes information concerning the use of overtime by OPD for FY 2022-2023.

## **BACKGROUND / LEGISLATIVE HISTORY**

- The following information has previously been provided to the Finance and Management Committee in previous reports:
- The different categories in the overtime budget, including actual amounts.
- A breakdown of the areas where overtime is budgeted.
- An explanation of who approves overtime expenditures.
- What amount is approved for each commander (such as area captains), and how it is tracked to ensure that it is not overspent.
- An explanation of the service level demands that have resulted in an insufficient overtime budget, including a justification for critical work that has resulted in an appreciable decrease in crime.
- An explanation of why reimbursable events are included in the list of special event/enforcement overtime and what the tracking mechanisms are concerning reimbursement.
- Specific Negotiated Settlement Agreement (NSA) requirements and actual overtime costs created by each requirement.
- Overtime reduction strategies and tracking to ensure reduction.

The overtime report was previously presented on [April 11, 2023](#). OPD also presented a supplemental on [April 25, 2023](#), and a second supplemental on [May 9, 2023](#).

## **ANALYSIS AND POLICY ALTERNATIVES**

Finance and Management Committee  
December 12, 2023

This policy action advances the Citywide priority of responsive, trustworthy government. Overtime funds are allocated to mitigate the impacts of crime by increasing patrols, providing training for officers, and conducting homicide investigations.

In Fiscal Year (FY) 2022-23, the Oakland Police Department (OPD) was allocated \$30,907,616 in overtime. The Department spent \$51,549,046; however, salary savings totaling \$11,747,860, and reimbursable overtime for special events totaling \$4,896,670, offset spending. Total overtime spending, subtracting the \$16,644,530 in salary savings and reimbursable overtime, was \$34,904,516.

**Table 1** below outlines the top six areas where overspending occurred:

**Table 1: Top six areas of overspending**

Top 6 Units for Overtime	Total	Budget	Variance
107710 - Special Operations Divison (SOD)	10,131,088.22	5,291,587.00	(4,839,501.22)
108110 - Area 1	9,005,564.71	2,511,196.00	(6,494,368.71)
108130 - Area 3	4,353,346.84	2,450,771.00	(1,902,575.84)
103430 - Training Divison	2,958,279.15	47,385.00	(2,910,894.15)
102342 - Violent Crime Operations Center (VCOC)	2,155,088.09	47,605.00	(2,107,483.09)
102320 - Homicide Section	2,247,512.40	457,385.00	(1,790,127.40)
	30,850,879.41	10,805,929.00	(20,044,950.41)

During FY 2022-23, the Department's objective was to reduce violent crime. This plan required overtime by sworn personnel and increased spending in the Special Operations Division, Areas 1 and 3<sup>1</sup>, the Training Division, the Violent Crime Operation Center (VCOC), and the Homicide Section.

The Special Operations Division (SOD) is responsible for special enforcement overtime, which involves special events requiring sworn officers to assist with public safety. Although SOD spent \$10,131,088.22 in overtime, the Department received \$4,896,670 in reimbursable overtime. Thus, total overtime spending for SOD was \$5,234,418.22.

Patrol overtime allocation, which includes Area 1 and Area 3, is determined by the Watch Commanders and is based on crime analysis data and information obtained from weekly crime meetings. Specific locations and tasks are not predetermined; however, the goal is to reduce shootings, robberies, and other violent crimes.

Several patrol areas experienced significant overtime expenditures, which included the following:

<sup>1</sup> Oakland Police Areas Map <https://www.oaklandca.gov/resources/oakland-police-areas-map>

***Violence Suppression:***

High crime rates in certain areas led to increased spending on violence suppression, specifically in Area 1 and Area 3. This included intensified operations in the Little Saigon Area, International Boulevard, Acorn, Ghost Town, and Campbell Village<sup>2</sup>, areas known for incidents of shootings and homicides.

***Lake Merritt Weekend Overtime:***

To manage weekend activities, overtime funds were designated for additional officers to be deployed in the Lake Merritt area. However, before this allocation, overtime squads were necessary to maintain peace and order due to the influx of activity in this area, which included loud music, illegal vendors, sideshows, and violent incidents such as shootings, assaults, and robberies.

***Human Trafficking Operations:***

Regular overtime operations were conducted in Area 3, Beat 19, which is notorious for human trafficking. This overtime involved multiple squads of officers, including supervisors and commanders.

***China Town and Wood Street:***

Increased deployment of officers was required in Area 1 due to a 47% increase in robberies, which included the China Town area.

In April 2023, the Encampment Management Team closed the 1707 Wood Street Encampment. This operation required numerous officers daily over three weeks, some of whom were on overtime.

***Training:***

Despite the Training Division's commitment to excellence, challenges persist. Instructors must spend time on remedial training, which necessitates 10-20 extra hours of personalized instruction per recruit, contributing to an increase in overtime. The current staffing situation necessitates balancing multiple academy classes, leading to additional overtime under these constraints while adhering to Peace Officer Standards and Training (POST) oversight ratios.

***Homicide:***

The Homicide Section is currently investigating 103 homicide cases and approximately 700 unexplained deaths. The unit also follows up on cases from 2021 and 2022 while preparing for and attending court. The Homicide Section is faced with staffing challenges, which have resulted in overtime usage so that the quality of investigations is not compromised.

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<sup>2</sup> Oakland Neighborhood Map

[https://www.google.com/maps/d/u/0/viewer?mid=1oVWGXhc8h8zDIPWhxosLHPTBVml&hl=en\\_US&ll=37.65254340000002%2C-122.41121660000002&z=12](https://www.google.com/maps/d/u/0/viewer?mid=1oVWGXhc8h8zDIPWhxosLHPTBVml&hl=en_US&ll=37.65254340000002%2C-122.41121660000002&z=12)

Lastly, the City's cybersecurity incident on February 8, 2023, impacted various Internal Affairs Division IT systems and databases, including the Vision system. The inaccessibility of the Vision system caused a backlog of Internal Affairs cases, which has continued today, and has required Sergeants and Lieutenants department-wide to be assigned Division-Level Investigations (DLI). Much of the work related to these DLIs is completed on overtime.

### **FISCAL IMPACT**

This report is for informational purposes only and has no direct fiscal impact or cost.

### **PUBLIC OUTREACH / INTEREST**

This report did not require public outreach.

### **COORDINATION**

This report did not require interdepartmental coordination.

### **SUSTAINABLE OPPORTUNITIES**

***Economic:*** There are no economic opportunities associated with this report.

***Environmental:*** There are no environmental opportunities associated with this report.

***Race and Equity:*** One of the Oakland Police Department's primary goals is reducing violent crime. Violent crime directly impacts the most under-resourced neighborhoods and vulnerable populations in Oakland. Overtime funds are allocated to mitigate the impacts of crime by increasing patrols, providing training for officers, and conducting homicide investigations.

**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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