



# AGENDA REPORT


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

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

**SUBJECT:** SUPPLEMENTAL – OPD Overtime  
Report

**DATE:** January 16, 2024

City Administrator Approval

  
Jestin Johnson (Jan 18, 2024 15:44 PST)

Date: Jan 18, 2024

## RECOMMENDATION

Staff Recommends That The City Council Receive An Informational Report Regarding Oakland Police Department (OPD) Overtime.

## REASON FOR SUPPLEMENTAL

At the December 12, 2023, Finance and Management Committee meeting, Councilmembers voted and approved to continue this report to the January 23, 2024, meeting. They asked OPD to return with a supplemental report to include the following:

- Clarity on overspending in Areas 1 and 3 and correlating rates to Violent Crimes.
- How overtime was authorized: a more detailed breakdown of the categories that reflect more than where overtime was used and how it leads to a reduction in crime or additional arrests and results.
- The method of overtime assignments.
- How much work is going into gun tracing and illegal gun dealing?
- Overtime on training: response to why the gap between training is so stark.
- Federal Bureau of Investigation (FBI) support levels.
- Breakdown of salary savings and reimbursement.

OPDs responses are provided below.

- **Clarity on overspending in Areas 1 and 3 and correlating rates to Violent Crimes.**
- **How overtime was authorized: a more detailed breakdown of the categories that reflect more than where overtime was used and how it leads to a reduction in crime or additional arrests and results**

In Area 1, authorized overtime deployments, which are approved by the captain, include Violence Suppression (1 Sergeant/6 Officers), Chinatown (2 Officers), and Night Club Detail (1 Sergeant/3-5 Officers), averaging three officers on Friday, Saturday, and Sunday. Violence Suppression contributed to a slight decrease in shootings (80) and homicides (26) in 2023 compared to 81 shootings and 30 homicides in 2022, with most incidents being gang-related in West Oakland. Chinatown's overtime deployment led to a 50% reduction in robberies despite a

Finance and Management Committee  
January 23, 2024

reduction in officers. Night Club Detail addressed violent crime, traffic congestion, and illegal vendors, ensuring continued overtime presence on weekend nights.

In Area 3, the strategy aimed to sustain violence suppression during crime-prone summer months, reducing overtime expenses in colder weather. The total Area 3 overtime spending increased from \$292,738 to \$400,287, prompting a reduction in officers on special assignment. There was a reduction in shootings (67) and homicides (15) in 2023 compared to (73) shootings and (15) homicides in 2022. Overtime expenditures in Area 3 targeted daily violence suppression, deploying high-visibility officers on International Boulevard and in the Little Saigon areas.

The Homicide Section investigated 126 homicides in 2023, with an average of 8 per investigator, surpassing the 2022 count of 122. Recognizing the ideal staffing ratio per the Police Executive Research Forum, the unit faced short staffing compared to assigned cases, necessitating overtime for adequate resource allocation. The Homicide Section Commander reviews and approves all overtime usage, activating a callout team of three investigators 24/7 per homicide, each case requiring varied overtime components like activations, follow-ups, canvassing, evidence review, search warrant follow-ups, and extensive preparation for court.

The Violent Crime Operations Center (VCOC) saw a 22% increase in part one crimes in FY 2022-23. The robbery series operation addressed armed robberies by Ghost Town Gang members targeting individuals at Banks and ATMs. Despite overtime budget constraints, VCOC recorded a total of 376 arrests in 2022, with 223 firearms recovered, emphasizing the center's commitment to the crime-fighting effort.

**Table 1: FY 2022-23 Detail breakdown of the Department's overtime:**

The chart below details budgeted overtime versus actual overtime spent for each unit within OPD.

	Total for July.-Dec. 2022	Total for July.-Dec. 2023	Grand Total	Budget (OT)	(Over)/Under
<b>ORGANIZATION NUMBER AND NAME</b>					
101110 - Office of Chief - Administration	147,572.87	68,223.74	215,796.61	15,520.00	(200,276.61)
101112 - Public Information Unit	7,751.71	856.98	8,608.69	53,820.00	45,211.31
101120 - Internal Affairs	482,756.16	561,351.63	1,044,107.79	610,450.00	(433,657.79)
101130 - Office of the Inspector General	48,879.39	50,593.30	99,472.69	124,200.00	24,727.31
101140 - Intelligence Unit	65,314.03	87,804.27	153,118.30	82,800.00	(70,318.30)
102110 - Bureau of Investigations Administration	1,949.34		1,949.34	-	(1,949.34)
102120 - Property and Evidence	69,775.87	75,837.12	145,612.99	139,350.00	(6,262.99)
102130 - Special Victims Section	631,809.76	638,184.20	1,269,993.96	579,300.00	(690,693.96)
102140 - Research, Planning & Crime Analysis	22,973.37	19,640.44	42,613.81	9,315.00	(33,298.81)
102280 - Crime Analysis Section	1,129.73	1,514.50	2,644.23	-	(2,644.23)
102310 - Criminal Investigations	329,948.75	238,886.49	568,835.24	175,450.00	(393,385.24)
102320 - Homicide	996,985.12	1,250,527.28	2,247,512.40	457,385.00	(1,790,127.40)
102321 - Misdemeanor Crimes & Task Forces	394,701.20	353,665.97	748,367.17	225,540.00	(522,827.17)

	Total for July.-Dec. 2022	Total for July.-Dec. 2023	Grand Total		
ORGANIZATION NUMBER AND NAME				Budget (OT)	(Over)/Under
102324 - Felony Assault & Gang Section	2,319.44	5,630.59	7,950.03	-	(7,950.03)
102330 - Robbery & Burglary Section	504,655.10	722,562.16	1,227,217.26	227,475.00	(999,742.26)
102340 - Property/Theft		1,686.81	1,686.81	14,470.00	12,783.19
102341 - Field Support	57,656.81	26,962.48	84,619.29	-	(84,619.29)
102342 - Violent Crime Operations Center	1,059,644.73	1,095,443.36	2,155,088.09	47,605.00	(2,107,483.09)
102350 - Youth & School Services Section	7,529.07	17,086.56	24,615.63		(24,615.63)
102610 - Criminalistics Unit	152.34	3,099.24	3,251.58	1,030.00	(2,221.58)
103110 - Bureau of Services - Administration Unit	13,676.27	8,738.39	22,414.66	529,420.00	507,005.34
103242 - Records & Warrants	263,228.99	273,437.52	536,666.51	2,631,665.00	2,094,998.49
103310 - Communications Unit	1,471,437.45	1,250,026.80	2,721,464.25	3,513,123.00	791,658.75
103430 - Training Unit	1,808,194.81	1,150,084.34	2,958,279.15	47,385.00	(2,910,894.15)
106110 - Bureau of Administration		974.69	974.69	248,200.00	247,225.31
106210 - Police Personnel	79,620.06	61,498.26	141,118.32	20,600.00	(120,518.32)
106410 - Police Information Technology	16,746.35	5,332.75	22,079.10	419,150.00	397,070.90
106510 - Fiscal Services	15,033.51	13,899.78	28,933.29	139,075.00	110,141.71
106610 - Background & Recruiting	482,861.47	302,806.30	785,667.77	2,070.00	(783,597.77)
106810 - PAS Administration	66,390.37	23,456.71	89,847.08	-	(89,847.08)
107010 - Bureau of Field Operations-Admin		1,615.11	1,615.11		(1,615.11)
107110 - Police Area 1	20,511.76	24,375.97	44,887.73		(44,887.73)
107210 - Police Area 2	2,249.09	2,076.69	4,325.78		(4,325.78)
107310 - Police Area 3	146.20		146.20		(146.20)
107410 - Support Operations	2,504.35	2,471.33	4,975.68	4,140.00	(835.68)
107510 - Traffic Operations	294,363.05	339,010.02	633,373.07	2,536,754.00	1,903,380.93
107710 - Special Operations	5,276,553.18	4,854,535.04	10,131,088.22	5,291,587.00	(4,839,501.22)
108010 - District Command Administration	176,325.12	147,671.75	323,996.87	88,955.00	(235,041.87)
108110 - District Area 1	4,009,286.49	4,996,278.22	9,005,564.71	2,511,196.00	(6,494,368.71)
108120 - District Area 2	985,318.55	1,069,776.40	2,055,094.95	2,294,576.00	239,481.05
108130 - District Area 3	2,269,683.25	2,083,663.59	4,353,346.84	2,450,771.00	(1,902,575.84)
108140 - District Area 4	1,126,147.88	1,020,016.23	2,146,164.11	2,420,572.00	274,407.89
108150 - District Area 5	1,301,094.43	1,217,420.12	2,518,514.55	2,523,892.00	5,377.45
108160 - District Area 6	913,632.59	881,171.39	1,794,803.98		(1,794,803.98)
108630 - Ceasefire	645,492.37	525,149.60	1,170,641.97	470,775.00	(699,866.97)
<b>Grand Total</b>	<b>26,074,002.38</b>	<b>25,475,044.12</b>	<b>51,549,046.50</b>	<b>30,907,616.00</b>	<b>(20,641,430.50)</b>

- **The method of overtime assignments**

The method of overtime assignments within the department is governed by the guidelines outlined in the Department General Order D-01: Overtime Policy, Accounting, and Compensation reflecting a strategic and operational approach to addressing various needs. Each Area Captain plays a pivotal role in determining specific overtime assignments based on crime data, including occurrences of robberies, carjackings, ATM robberies, and burglaries, as well as community complaints or requests such as those related to human trafficking. The allocation of overtime is responsive to shifts in crime patterns, intelligence from sources like the Intelligence Unit, Ceasefire, or law enforcement partners, and potential gang or group conflicts, even in the absence of evident crime data.

The decision-making process involves considering information indicating retaliation or the threat of an attack, prompting an immediate OPD response to prevent potential crimes. This often results in High Visibility Patrol or Violence Prevention overtime deployments. Watch Commanders, relying on crime analysis data and insights from weekly crime meetings, determine the allocation of overtime. While specific locations and tasks are not predetermined, the overarching goal remains focused on reducing incidents of shootings, robberies, and other violent crimes.

- **How much work is going into gun tracing and illegal gun dealing?**

The Firearms Unit commits almost 12,000 hours annually to combat violent gun crime, with a specific focus on tracing the use of guns in criminal activities, examining patterns and connections related to gun-related incidents. The rise in Ghost Guns comprises approximately 25% of recovered firearms. From January to July 2023, there was a retrieval of 135 Ghost Guns, resulting in appropriate charges for illegal possession. The collaboration between the Crime Gun Intelligence Center and the Criminal Investigation Division in analyzing ballistics data significantly contributes to ongoing investigations.

Further, the Department collaborates with the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) in federal partnerships to counter firearms trafficking, employing E-Trace for trend analysis.

- **Overtime on training: response to why the gap between training is so stark.**

The stark gap in training overtime is driven by the perpetual, high-demand nature of the Training Section, responding to evolving law enforcement practices, technology, and community expectations. Continuous police academies and compliance with safety guidelines result in associated costs, including overtime for instructors. Shortages in range masters compound the situation, necessitating additional overtime. Essential training, operational priorities, unforeseen duties like COVID-19 control, and additional factors such as training associated with Negotiated Settlement Agreement Task 45 and division-level investigations overload contribute to calculated expenditures, preventing dilution of frontline crime-fighting strategies.

- **Federal Bureau of Investigation (FBI) support levels.**

The Department maintains a collaborative partnership with the FBI Task Force, assigning part-time officers. The FBI Task Force Officers actively engaged in seven cases and executed 41 operations within Oakland. Their commendable efforts resulted in significant outcomes, including the arrest of 86 female adults for solicitation of prostitution, 60 male adults for the same offense, and the rescue of 16 female juveniles from human trafficking. Furthermore, the unit apprehended and charged 13 sex traffickers, and processed hundreds of child pornography cyber tips, leading to over 200 search warrants and six arrests for child pornography.

Each Human Trafficking Undercover Operation incurs an average cost ranging from \$7,000 to \$10,000. Annually, the FBI reimburses \$120,000 to OPD in recognition of their crucial contributions to combating human trafficking and related crimes.

- **Breakdown of salary savings and reimbursement for fiscal year 2002-2023**

In FY 2022-23, the Department 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 2: FY 2022-23 Salary Savings and Reimbursable Overtime**

	# of Vacancies	Savings per Position	Monthly Savings	Monthly Events Reimbursement	Total Saving per Month	Monthly OT Charges:	Total OT cost after Savings and Reimbursement
July	73	\$ 28,172.33	\$ 2,056,579.87	\$ 406,611.49	\$ 2,463,191.36	4,211,093.94	1,747,902.58
August	41	\$ 28,172.33	\$ 1,155,065.41	\$ 591,300.77	\$ 1,746,366.18	\$ 4,130,482.10	\$ 2,384,115.92
September	48	\$ 28,172.33	\$ 1,352,271.70	\$ 465,729.63	\$ 1,818,001.33	\$ 4,862,531.57	\$ 3,044,530.24
October	26	\$ 28,172.33	\$ 732,480.50	\$ 405,911.78	\$ 1,138,392.28	\$ 4,358,555.71	\$ 3,220,163.43
November	27	\$ 28,172.33	\$ 760,652.83	\$ 318,475.94	\$ 1,079,128.77	\$ 4,507,880.96	\$ 3,428,752.19
December	29	\$ 28,172.33	\$ 816,997.48	\$ 284,150.03	\$ 1,101,147.51	\$ 4,003,458.10	\$ 2,902,310.59
January	31	\$ 28,172.33	\$ 873,342.14	\$ 284,148.43	\$ 1,157,490.57	\$ 4,701,138.77	\$ 3,543,648.20
February	32	\$ 28,172.33	\$ 901,514.46	\$ 336,939.86	\$ 1,238,454.32	\$ 3,839,396.53	\$ 2,600,942.21
March	34	\$ 28,172.33	\$ 957,859.12	\$ 391,005.68	\$ 1,348,864.80	\$ 4,312,075.82	\$ 2,963,211.02
April	35	\$ 28,172.33	\$ 986,031.45	\$ 474,939.23	\$ 1,460,970.68	\$ 4,348,831.21	\$ 2,887,860.53
May	19	\$ 28,172.33	\$ 535,274.21	\$ 540,305.56	\$ 1,075,579.77	\$ 4,831,018.58	\$ 3,755,438.81
June	22	\$ 28,172.33	\$ 619,791.19	\$ 397,151.86	\$ 1,016,943.05	\$ 3,442,583.21	\$ 2,425,640.16
<b>Total Savings</b>			<b>\$ 11,747,860.37</b>	<b>\$ 4,896,670.26</b>	<b>\$ 16,644,530.63</b>	<b>\$ 51,549,046.50</b>	<b>\$ 34,904,515.87</b>

**Table 2** reflects that the monthly average of salary savings was \$978,988, and the average monthly reimbursable overtime was \$408,055.

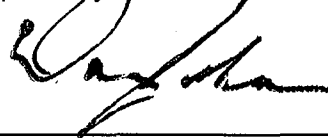
It's important to note that reimbursable overtime, including that from the FBI, is allocated to the general-purpose fund and does not directly contribute to offsetting the OPD overtime budget.

**ACTION REQUESTED OF THE CITY COUNCIL**

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

For questions regarding this report, report, please contact LaRajia Marshall, Fiscal Manager, at lmarshall@oaklandca.gov

Respectfully submitted,



---

Darren Allison  
Interim Chief of Police  
Oakland Police Department

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

Prepared by:  
LaRajia Marshall, Fiscal Manager  
OPD, Fiscal Services Division