



CITY OF OAKLAND

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OAKLAND

2019 OCT 10 PM 3:53

AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Anne E. Kirkpatrick
Chief of Police

SUBJECT: Quarterly Report on Police Overtime

DATE: October 2, 2019

City Administrator
Approval

Date

10/10/19

RECOMMENDATION

Staff Recommends That The City Council Receive This Quarterly Report From The Oakland Police Department (OPD) That Includes Information On Overtime Policies, Procedures, And Controls.

EXECUTIVE SUMMARY

This informational report provides data on overtime policy, use, and accountability as of August 21, 2019 as well as OPD reimbursable special events and for special enforcement overtime. Reimbursable overtime allows OPD to provide police services at sporting, concerts, or other events, including overtime for planning, traffic control and enforcement. The special events during FY 2018-19 are listed in **Attachment A**. Special enforcement overtime allows OPD to plan and participate in special actions such as violence suppression projects (such as those related to Ceasefire), special task forces, human trafficking operations, and crowd management events. Special enforcement efforts during FY 2018-19 are listed in **Attachment B**.

BACKGROUND AND LEGISLATIVE HISTORY

In October 2017, the Finance and Management Committee (FMC) requested that OPD articulate how the department will control overtime expenditures with real actionable changes to policies, procedures, processes, and corresponding accountability mechanisms.

On January 9, 2018, staff presented the first supplemental report to the FMC Members of the committee stated that they were unable to locate the information they were seeking in the report. One of the concerns expressed by committee members was that it was difficult to distinguish information concerning OPD from information concerning OFD. In response, OPD and OFD each drafted standalone comprehensive overtime reports that were responsive to the initial questions posed by FMC members on October 24, 2017 as well as the concerns expressed by FMC members on January 9, 2018.

Item: _____
Finance and Management Committee
October 22, 2019

In January 2018, the FMC requested quarterly reports on OPD and OFD overtime policies, use, and accountability. Currently OPD is in the process to finalize the revision of its overtime policy. This revision will establish great accountability for the authorization of overtime usage.

ANALYSIS AND POLICY ALTERNATIVES

Overtime is a necessary cost that allows OPD to achieve its core responsibilities and mission, to reduce crime and assist in building a safe community.

Overtime Usage

Table 1. provides the General Purpose Fund (GPF) overtime for FY 2018-19. From July 1, 2018 to June 30, 2019, the Oakland Police Department spent \$28,460,692 in GPF overtime (\$36,352,485 including reimbursable overtime).

Table 1: Overtime Expended by Month

Month	Total Pay
July-18	2,497,148
August-18	2,371,748
September-18	2,936,095
October-18	2,083,994
November-18	2,663,518
December-18	2,144,950
January-19	2,545,753
February-19	2,166,531
March-19	2,116,547
April-19	2,086,326
May-19	2,510,625
June-19	2,337,457
Grand Total	28,460,692

Overtime by Category

OPD uses 15 categories to assist in the monitoring and accountability of overtime. The following defines each category and provides the amount expended in FY2018-19.

- *Acting Higher Rank* overtime is paid to individuals who act in a higher rank on overtime, such as a Sergeant of Police serving as an acting Lieutenant of Police. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$444,224.
- *Administrative Investigation* overtime allows OPD to conduct investigations into potential misconduct or other malfeasance by a member of OPD. Such an investigation may result from a personnel complaint or other Internal Affairs matter. It is also used to

perform use of force investigations. Failure to conduct – or complete – such investigations will result in increased mistrust in OPD, lack of compliance with the Negotiated Settlement Agreement (NSA), and a potential increase in misconduct or other malfeasance. This category is also used for other administrative functions. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$1,429,210.

- *Backfill* overtime allows OPD to fill a position during the absence of the regularly assigned person and meet minimum staffing levels in Patrol. Failure to meet minimum staffing levels in Patrol will result in even longer delays in responding to calls for service and an increased inability to take incident reports and perform preliminary investigations. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$6,799,567.
- *Callback* overtime allows OPD to request that an employee return to work after completing his/her shift and leaving the work site. For example, an investigator may be called back to work to interview a suspect in custody. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$1,043,583.
- *Canine* overtime allows OPD to meet the requirements of the Memorandum of Understanding (MOU) between the City of Oakland and the Oakland Police Officers Association (OPOA) pursuant to Article III, Section G 1 c, hereof, Each employee regularly assigned and working as a Canine Handler is authorized to spend and shall be deemed to have spent fifteen (15) hours per month, over and above his/her regularly scheduled hours of work, in ordinary care and informal training of the assigned dog for such ordinary care and training that cannot be performed during regularly scheduled work hours. For those overtime hours incident to caring for the dog only, the employee shall receive overtime compensation at the rate of one and one-half (1 1/2) times the hourly rate of the State of California or City of Oakland minimum wage whichever is higher. This same overtime compensation rate of one and one-half times the State of California or City of Oakland minimum wage whichever is higher per hour shall also be paid for hours in addition to the above referenced fifteen hours for extraordinary care of the dog. Any duly authorized additional work performed by such individual not related to caring for the dog, shall be compensated pursuant to Article III, Section E, paragraph 1 at the rate of one and one-half (1 1/2) times the employee's hourly base rate of pay. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$37,261.
- *Community Meeting* overtime allows OPD to attend general community meetings while ensuring staffing levels are met. OPD's participation in community meetings are an intricate part of the overall goal to strengthen community trust and build relationships. Majority of the time, the participation in community meetings is performed on regular time versus overtime. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$2,098.

- *Comp Time Earned* overtime allows OPD to compensate employees for overtime worked by allowing the employee to earn time off in lieu of receiving overtime pay. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$360,472.
- *Court* overtime allows OPD to respond to subpoena or give depositions in job-related court appearance on off-duty hours. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$348,836.
- *Extension of Shift* overtime allows OPD to extend the current shift of an employee to complete critical tasks on an extension or hold-over basis. For example, an employee's shift may be extended to complete an on-scene investigation or report related to an incident that just occurred. Extension of Shift also includes the filling of open beats in order to maintain minimum patrol staffing – similar to Backfill overtime. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$5,371,700.
- *FLSA* overtime allows OPD to comply with the Federal Labor and Standards Act (FLSA). The City's obligations related to FLSA are contained in Administrative Instruction 124. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$1,705,788.
- *Holiday* overtime allows OPD to maintain minimum staffing levels during scheduled holidays. OPD must comply with overtime requirements outlined in applicable Memorandums of Understanding for represented employees. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$3,345,078.
- *Recruiting/Background* overtime allows OPD to recruit members and employees and conduct background investigations for Departmental employment. This task is critical to ensure acceptable staffing levels. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$564,641.
- *Reimbursable Events/Tasks* overtime allows OPD to provide police services at sporting events, concerts, or other events, including overtime for planning, traffic control and enforcement activities. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$7,891,793.

Attachment A provides a list of all reimbursable overtime for the period of July 1, 2018 to June 30, 2019 that includes amount spent on overtime, number of hours claimed and the number of OPD employees assigned.

- *Special Enforcement* overtime allows OPD to plan and participate in special actions such as violence suppression projects (such as those related to Ceasefire), special task forces, human trafficking operations, and crowd management events. The amount of

overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$4,680,653.

Attachment B provides a list of all special enforcement overtime for the period of July 1, 2018 to June 30, 2019 that includes amount spent on overtime, number of hours claimed and the number of OPD employees assigned.

- **Training** overtime allows OPD to prepare or present a training course and prepare or participate in Police Academy critical incidents. The amount of overtime expended in this category for the period of July 1, 2018 to June 30, 2019 was \$2,327,582.

The majority of overtime expenditures were associated with Backfill, Extension of Shift and Special Enforcement. **Table 2** provides a snapshot of the overtime spent by category.

Table 2: GPF Overtime from July 1, 2018 – June 30, 2019

Sum of Total Pay Row Labels	2018						2019						Grand Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Acting Higher Rank	41,918	72,047	29,827	26,593	44,378	34,502	27,505	21,196	24,348	38,871	38,966	44,075	444,224
Administrative Investigation	101,765	100,463	117,860	136,506	149,467	124,038	123,975	82,922	115,562	113,563	141,738	121,349	1,429,210
Backfill	620,660	577,609	498,884	545,766	568,950	583,824	500,551	427,049	640,309	564,613	575,750	695,601	6,799,567
Callback	107,474	85,209	88,443	85,130	76,995	75,346	91,677	91,666	84,038	81,642	84,032	91,931	1,043,583
Canine	3,220	3,182	2,711	2,994	2,787	3,521	3,559	3,231	3,152	3,069	2,975	2,862	37,261
Community Meetings	376		376	435		392		279	239				2,098
Comp Time Earned	35,045	39,495	46,140	29,644	26,505	22,428	31,752	28,895	16,640	26,452	27,632	29,844	360,472
Court	28,543	43,338	25,826	31,901	17,546	25,873	36,776	29,492	31,712	24,928	27,685	25,216	348,836
Extension of Shift	485,492	510,143	518,642	494,405	395,497	377,544	439,793	319,010	392,466	543,825	529,021	365,864	5,371,700
FLSA	110,405	160,567	160,934	170,594	150,569	140,379	134,933	124,134	104,283	162,822	133,060	153,109	1,705,788
Holiday	313,031	(461)	524,572	(1,814)	696,543	216,316	503,559	626,187	192,482	3,178	271,946	(462)	3,345,078
Recruiting/Background	76,431	64,829	57,023	47,240	46,434	37,110	51,570	36,256	65,696	22,524	34,037	25,492	564,641
Training	202,003	163,017	170,704	228,767	226,927	220,513	195,725	126,529	217,332	164,428	175,022	236,613	2,327,582
Special Enforcement	370,784	552,309	694,150	285,833	260,921	283,167	404,379	249,686	228,288	336,410	468,763	545,963	4,680,653
Reimbursable Event/Task	442,943	812,382	1,118,227	715,118	577,704	755,975	534,274	377,381	543,946	664,698	570,912	778,233	7,891,793
Grand Total	2,940,091	3,184,130	4,054,322	2,799,112	3,241,222	2,900,925	3,080,027	2,543,912	2,660,493	2,751,024	3,081,537	3,115,689	36,352,485

Overtime Expended by Organization

At the beginning of FY2018-19, OPD allocated an overtime budget to each of the active expenditure classifications of sections of department. The total GPF internal overtime budget for FY 18-19 was \$21,000,000.

As mentioned in the *Third Supplemental Quarterly Report on Police Overtime* report dated May 17, 2019:

The Department created an internal overtime budget of \$21 million which is \$8,664,542 higher than the Council approved overtime budget of \$12,335,458 and \$6,947,766 higher than the FY18-19 adjusted overtime budget of \$14,052,234.

The adjusted overtime budget includes budget change requests (BCRs) to move funds to the proper accounts after the budget was released. For example, if funds were placed in a contingency operations and maintenance account (54011) for a special project (e.g. an academy), the Department could move some of the funds to an overtime account after the budget was released. The BCR would modify the adopted budget allocations.

The \$21 million internal budget also incorporates reimbursable Special Events. The adjusted overtime budget and the projected reimbursable overtime is how the Department arrived at an internal overtime budget of \$21 million.

Table 3 provides the total amount spent in the GPF for FY 18-19, the internal budget amount and the amount over or under the internal budget.

Table 3: Overtime by Organization

Organization	Total	Internal Budget	(Over)/Under
101110 - Office of Chief - Administration	35,190	18,000	(17,190)
101112 - Public Information Unit	41,545	20,000	(21,545)
101120 - Internal Affairs	547,996	120,000	(427,996)
101130 - Office of the Inspector General	43,131	10,000	(33,131)
101140 - Intelligence Unit	65,542	40,000	(25,542)
102120 - Property and Evidence	142,128	80,000	(62,128)
102130 - Special Victims Section	821,801	750,000	(71,801)
102140 - Research, Planning & Crime Analysis	19,404	5,000	(14,404)
102280 - Crime Analysis Section	0	10,000	10,000
102310 - Criminal Investigations	254,541	30,000	(224,541)
102320 - Homicide	1,719,797	1,300,000	(419,797)
102321 - Misdemeanor Crimes & Task Forces	749,282	600,000	(149,282)
102330 - Robbery & Burglary Section	700,243	450,000	(250,243)
102341 - ID Unit	42,249	0	(42,249)
102350 - Youth & School Services Section	44,573	250,000	205,427
102610 - Criminalistics Unit	19,965	32,500	12,535
103110 - Bureau of Services - Admin	1,482	17,000	15,518
103242 - Records & Warrants	411,204	475,000	63,796
103310 - Communications Unit	2,261,266	1,225,000	(1,036,266)
103430 - Training Unit	2,677,692	1,200,000	(1,477,692)
106210 - Police Personnel	132,448	35,000	(97,448)
106410 - Police Information Technology	135,339	20,000	(115,339)
106510 - Fiscal Services	9,638	2,500	(7,138)
106610 - Background & Recruiting	647,084	400,000	(247,084)
106810 - PAS Administration	77,717	10,000	(67,717)
107410 - Support Operations	11,674	100,000	88,326
107510 - Traffic Operations	673,870	250,000	(423,870)
107710 - Special Operations	9,040,459	4,650,000	(4,390,459)

Table 3 continued

Organization	Total	Internal Budget	(Over)/Under
108010 - District Command Administration	64,033	70,000	5,967
108110 - District Area 1	4,001,461	2,100,000	(1,901,461)
108120 - District Area 2	1,818,562	1,000,000	(818,562)
108130 - District Area 3	2,471,579	1,450,000	(1,021,579)
108140 - District Area 4	2,002,524	1,450,000	(552,524)
108150 - District Area 5	3,194,529	2,100,000	(1,094,529)
108630 - Ceasefire	1,441,105	700,000	(741,105)
108710 - Neighborhood Services Section 1	2,444	15,000	12,556
108820 - Neighborhood Services Section 2	6,172	15,000	8,828
Incorrect Org	22,814	0	(22,814)
Grand Total	36,352,485	21,000,000	(15,352,485)

Overtime Hours

Actual overtime hours for the past seven fiscal years are shown in **Table 4**.

Table 4: Overtime Hours Worked

Fiscal Year	GPF	All Funds
FY 2012-13	351,247	362,044
FY 2013-14	382,930	399,917
FY 2014-15	457,905	459,228
FY 2015-16	388,810	395,849
FY 2016-17	373,977	382,410
FY 2017-18	350,432	376,271
FY 2018-19*	406,990	417,744

**Note, period 12 - 2019 has not closed, therefore, these hours are subject to change*

The projected increases in overtime hours in FY 2018-19 is associated with increase service level demands and enforcement (crime reduction strategies, downtown club detail, hospital guard, sideshow operations, homeless outreach, etc.).

Status of OPD Overtime Policy

Considering the recent June 10, 2019 release of the City Auditor's performance audit of Oakland Police Department Overtime findings, OPD and the City Administration have agreed to implement numerous City Auditor's recommendations into the revised DGO D-01 document. This revised document requires review by all OPD bargaining units prior to completion and implementation, which the Police Commission was informed of this requirement at the July 25, 2019 commission meeting.

Fiscal Year 2019-20 Overtime Budget

For FY 2019-20, OPD created an internal overtime budget of \$27,138,157 for the GPF. The Department arrived at \$27,138,157 by including the adopted overtime budget in the amount of \$15,135,178, the anticipated budget change request in the amount of \$700,000, the projected revenue from reimbursable special events in the amount of \$6,052,979 and the projected vacancy savings in the amount of \$5,250,000. The Department will reevaluate the budget change request, revenue projections and vacancy savings quarterly and make necessary adjustments to the internal budget which is illustrated in **Table 5**.

Table 5: Internal Overtime Budget Calculation

Description	Amount
Adopted GPF OT Budget	15,135,178
Budget Reallocation - Academies	700,000
Projected Revenue (Special Events)	6,052,979
Projected Vacancy Savings	5,250,000
Total Internal Budget	27,138,157

Note: the budget change request is associated with academy funding that is in a contingency account. This amount is subject to change (increase).

The Department's Executive Team went through two days of careful deliberations to allocate the internal overtime budget to each of the orgs. It was a difficult process to divide \$27.1M for overtime knowing the Department spent \$36M in overtime in FY 18-19. The Executive Team considered the vacancies by organization, outside funding sources, service demands as well as the equity impact of allocating resources. **Table 6** provides the estimated internal overtime budget for FY 2019-20 by organization.

Table 6: FY 2019-20 GPF Internal Overtime Budget

ORG	FY19-20 Overtime Budget
101110 - Office of Chief - Administration	10,000
101112 - Public Information Unit	20,000
101120 - Internal Affairs	400,000
101130 - Office of the Inspector General	50,000
101140 - Intelligence Unit	40,000
102120 - Property and Evidence	113,000
102130 - Special Victims Section	750,000
102140 - Research & Planning	10,000
102280 - Crime Analysis Section	0
102310 - Criminal Investigations	200,000
102320 - Homicide	900,000
102321 - Misdemeanor Crimes & Task Forces	750,000
102330 - Robbery & Burglary Section	600,000
102341 - ID Unit	50,000
102350 - Youth & School Services Section	45,000
102610 - Criminalistics Unit	50,000
103110 - Bureau of Services - Administration Unit	0
103242 - Records & Warrants	450,000

Table 6 continued

ORG	FY19-20 Overtime Budget
103310 - Communications Unit	1,500,000
103430 - Training Unit	1,500,000
106210 - Police Personnel	120,000
106410 - Police Information Technology	80,000
106510 - Fiscal Services	30,000
106610 - Background & Recruiting	500,000
106810 - PAS Administration	50,000
107410 - Support Operations	10,000
107510 - Traffic Operations	600,000
107710 - Special Operations	7,552,979
108010 - BFO Administration	467,178
108110 - District Area 1	2,600,000
108120 - District Area 2	1,200,000
108130 - District Area 3	2,000,000
108140 - District Area 4	1,500,000
108150 - District Area 5	2,100,000
108630 - Ceasefire	850,000
108710 - Neighborhood Services Section 1	20,000
108820 - Neighborhood Services Section 2	20,000
Total Internal Overtime Budget	27,138,157

Key Factors in the Internal Budget Allocation

- **District Areas 1-5** – Allocated based on historical spending, current resources and service level demands.
- **Special Operations** – Allocated overtime based on anticipated revenue from Special Events (\$6,052,979) and included in additional \$1.5M for special enforcement.
- **Homicide** – Additional overtime for the Homicide Unit allocated via Measure Z.
- **Training and Background & Recruiting** – Majority of the overtime allocated is associated with academies.
- **Bureau Field Operations Administration** – The overtime provided in this org is for the Santa Rita Jail transport.
- **Crime Analysis Unit** – This unit typically uses little-to-no overtime. However, overtime is available via Measure Z.
- **Bureau of Services** – Members currently assigned to this org are not eligible for overtime.

Historical Overtime Adopted Budget

As mentioned in previous reports, past annual expenditures have not resulted in corresponding initial approved budget amounts. OPD has consistently spent over \$20 million every year on overtime since FY 2012-13. Rather than receiving an overtime budget based on this consistent expenditure pattern (with increases based on employee

raises), OPD continues to receive between \$12 million and \$16 million every fiscal year, as shown in **Table 7**.

Table 7: OPD Overtime Adopted Budget

Fiscal Year	Adopted Budget
2012-13	\$13,435,458
2013-14	\$13,435,548
2014-15	\$15,571,768
2015-16	\$12,935,458
2016-17	\$12,935,458
2017-18	\$12,435,458
2018-19	\$12,335,458
2019-20	\$15,135,178

**Does not include the adjusted overtime budget*

FISCAL IMPACT

This item is for informational purposes only.

PUBLIC OUTREACH / INTEREST

This item does not require additional public outreach, other than posting on the City's website.

COORDINATION

This report was reviewed by the Budget Bureau of the Finance Department.

SUSTAINABLE OPPORTUNITIES

Economic: There are no economic opportunities associated with this item.

Environmental: There are no environmental opportunities associated with this item.

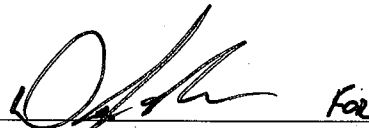
Social Equity: There are no social equity opportunities associated with this item.

ACTION REQUESTED OF THE FINANCE AND MANAGEMENT COMMITTEE

Staff Recommends That The City Council Receive This Quarterly Report From The Oakland Police Department (OPD) That Includes Information On Overtime Policies, Procedures, And Controls.

For questions regarding this report, please contact Shamika Shavies, Acting Fiscal Manager, at (510) 238-4767.

Respectfully submitted,



Anne E. Kirkpatrick
Chief of Police
Oakland Police Department

Prepared by:
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Attachments (2):

A – List of Reimbursable Special Events for FY 2018-19

B – List of Special Enforcement overtime spent in the Oakland Police Department for FY 2018-19

OPD Reimbursable Overtime July 1, 2018 – June 30, 2019

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
AC Transit Project	857,086	10,133	57	Warriors vs. Clipper	36,282	406	51
PORT-JLS OT Security	286,650	3,297	34	A's vs. Yankees 9/03	35,737	416	51
Home Depot	260,508	3,178	87	Warriors vs. Trail B	35,536	394	55
Rolling Loud Music	191,668	2,234	135	A's vs. Yankees 9/04	35,260	426	52
Kamala Harris Event	156,950	1,813	193	Warriors vs. Trail B	34,632	394	64
Raiders vs. Steelers	134,264	1,608	147	Warriors vs. Rockets	34,582	387	52
Raiders vs. Browns	127,989	1,547	137	Warriors vs. Rockets	33,760	373	51
Raiders vs. Broncos	127,769	1,532	155	Oaktown 5K and Half	32,974	411	61
Raiders vs. Chiefs	121,763	1,455	137	Warriors vs. Clippers	31,455	352	50
Raiders vs. Colts	121,609	1,453	139	Dia De Los Muertos	29,607	377	36
Raiders vs. Chargers	114,431	1,369	138	Disney on Ice	29,316	325	26
Raiders vs. Rams	109,147	1,310	135	State of Trance	28,952	321	32
Raiders vs. Packers	105,946	1,278	129	Oakland Triathlon	26,821	332	65
All Day & A Night	105,808	1,310	66	PG&E Construction	26,244	335	17
Raiders vs. Lions	105,741	1,267	127	Warriors Watch Party	26,228	289	47
Oakland Running Fest	85,640	1,000	133	Snoop Dogg's	25,718	291	33
BANK OF AMERICA	79,862	1,023	20	A's vs. Dodgers 8/07	24,613	293	34
Warriors vs. Raptors	78,869	880	107	Warriors vs. Clipper	24,495	271	36
Warriors vs. Raptors	73,286	815	101	First Friday	24,043	297	35
Aubrey & 3 Amigos	69,495	801	61	Warriors vs. Timber	23,368	262	35
Warriors vs. Raptors	68,587	784	109	A's vs. Indians	22,581	263	29
Monster Supercross	65,913	749	63	Warriors vs. Rockets	22,557	248	36
PG&E San Leandro St	64,422	822	11	Warriors vs. Clippers	22,487	258	36
LANEY SWAP MEET	62,834	738	28	Warriors vs. Thunder	22,294	254	35
Second Sky Music Fes	61,275	698	43	Warriors vs. Pelican	22,252	247	35
Oakland Zoo Traffic	60,534	760	49	Warriors vs. Thunder	22,125	249	35
CONSTRUCTION	56,078	694	31	Warriors vs. Jazz	22,104	241	35
Marriott Hotel Strike	54,366	639	43	Warriors vs. Rockets	22,003	246	34
Bed Bath & Beyond	52,801	646	6	Warriors vs. Mavericks	21,975	252	35
A's vs. Giants 7/21	46,123	561	54	Warriors vs. Suns	21,556	238	35
Monster Jam	45,560	525	59	Warriors vs. Kings	21,523	238	35
A's vs. Angels	43,498	524	56	TBS World Tour	21,500	249	28
Monster Jam	42,201	477	60	Warriors vs. Nuggets	21,460	241	36
A's vs. Giants 7/20	41,309	504	54	Warriors vs. Heat	21,448	239	35
Treasure Island Music	40,453	489	27	Warriors vs. Lakers	21,383	240	34
A's vs. Giants 7/22	39,454	469	52	A's vs. Mariners	21,351	256	31
Levy Restaurants	36,967	444	32	Warriors vs. Raptors	21,265	241	35
Warriors vs. Rockets	36,556	414	51	Warriors vs. Trail B	21,241	241	34
Warriors vs. Clippers	36,370	401	51	Warriors vs. Nuggets	21,219	236	35

ATTACHMENT A

Attachment A

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
Warriors vs. Trail	21,210	242	35	Warriors Watch Party	17,686	192	35
Warriors vs. Kings	21,193	241	35	A's vs. Astros 8/18	17,388	206	27
Warriors vs. Hornets	21,168	235	35	A's vs. Giants	17,311	196	32
A's vs. Dodgers 8/08	21,106	250	34	First Friday	17,258	227	27
Warriors vs. Lakers	21,075	245	35	A's vs. Red Sox	17,213	207	29
Warriors vs. Magic	21,029	241	34	A's vs. Angels	17,140	194	28
Warriors vs. Pelican	20,977	246	34	Elton John	17,063	187	26
Warriors vs. Grizzlies	20,973	243	35	Justin Timberlake	17,056	187	24
B2K Concert	20,912	233	29	A's vs. Mariners	16,960	197	25
Warriors vs. Grizzlies	20,871	234	35	A's vs. Red Sox	16,826	197	32
Warriors vs. Celtics	20,841	230	36	Panic at the Disco	16,594	180	24
Warriors vs. Hawks	20,767	235	35	A's vs. Yankees 9/05	16,482	194	29
Warriors vs. Wolves	20,662	234	32	Muse	16,428	183	24
Warriors vs. Spurs	20,620	228	35	Michael Buble	16,382	181	26
Warriors vs. 76ers	20,592	227	35	A's vs. Red Sox	16,114	185	25
Warriors vs. Timberw	20,584	233	35	Arijit Singh	16,109	181	23
Warriors vs. Suns	20,532	237	35	J. Cole Concert	16,092	182	23
A's vs. Twins 9/22	20,518	239	28	Childish Gambino	15,810	183	27
Warriors vs. Nets	20,511	236	33	Nick Cannon	15,490	175	24
Warriors vs. Bulls	20,479	226	31	Pentatonix	14,885	168	23
Wonder Woman Run	20,458	258	50	385 14th St	14,677	182	16
Warriors vs. Pistons	20,426	228	35	Hiero Day	14,595	178	17
PG&E Construction	20,331	251	10	A's vs. RAYS	14,131	159	20
A's vs. Twins 9/23	20,320	248	30	A's vs. Twins 9/21	14,073	166	21
Warriors vs. Cav's	20,313	223	33	A's vs. Blue Jays	14,073	162	25
Twenty One Pilots	20,293	236	28	A's vs. Indians	14,006	160	21
Warriors vs. Pacers	20,272	224	36	A's vs. Astros 8/19	13,999	162	20
Warriors vs. Wizards	20,173	229	34	ESPN First Take	13,967	154	14
Warriors vs. Knicks	19,977	221	34	A's vs. Mariners	13,912	165	22
Warriors vs. Suns	19,876	226	34	A's vs. Astros	13,882	165	21
Travis Scott	19,699	229	31	Jeff Lynne's ELO	13,830	156	22
A's vs. Padres 7/3	19,333	230	31	Fleetwood Mac	13,738	155	23
Warriors vs. Bucks	19,188	222	33	Sam Smith Concert	13,713	156	24
Warriors Watch Party	19,166	212	36	A's vs. Rangers 9/07	13,711	155	21
A's vs. Angels	18,986	216	30	A's vs. Indians 7/01	13,650	160	22
Warriors vs. Mavericks	18,865	216	34	Oakland Pride	13,564	171	17
First Friday	18,718	246	36	AR Rahman	13,520	157	20
A's vs. Angels	18,477	220	29	Warriors Practice	13,505	163	32
Disney on Ice	18,372	210	17	A's vs. Reds	13,481	152	20
A's vs. Blue Jays	18,073	205	24	A's vs. Tigers	13,481	162	21
Santa Cruz Warriors	17,991	199	32	Hillsong United	13,397	150	21
A's vs. Tigers	17,865	215	29	A's vs. Astros 8/17	13,310	154	19

Attachment A

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
A's vs. Angels	13,172	146	21	A's vs. Rangers 9/08	10,595	124	16
Phil Collins	13,120	146	21	A's vs. Blue Jays	10,493	119	18
A's vs. Angels	13,075	155	21	First Friday	10,492	148	17
NA LCS 9/08	13,030	149	15	First Friday	10,363	141	16
A's vs. Mariners	12,944	146	20	A's vs. Angels 9/20	10,324	126	18
A's vs. Angels	12,767	155	19	Latter-day Saints	10,291	119	7
A's vs. Angels 9/18	12,747	145	18	A's vs. Mariners	10,254	128	19
Kevin Hart	12,697	144	21	A's vs. Mariners	10,222	117	19
A's vs. Mariners	12,661	141	20	Kelly Clarkson	10,209	113	15
A's vs. Astros	12,615	142	20	Smashing Pumpkins	10,167	115	15
A's vs. Rangers	12,609	141	21	MTC Comm. Parking	10,156	128	11
A's vs. RAYS	12,574	142	20	First Friday	10,121	141	19
A's vs. Indians	12,196	143	19	The Phone	10,107	115	7
A's vs. RAYS	12,142	135	20	Raiderville	10,102	125	7
A's vs. Mariners	11,943	135	19	A's vs. Reds	10,054	120	19
Art & Soul Fest	11,937	137	12	A's vs. Mariners	10,014	116	18
A's vs. Red Sox	11,911	137	23	Eat Real Festival	9,994	111	9
Trans Siberian Orche	11,893	132	21	Black Joy Parade	9,931	115	20
A's vs. Blue Jays	11,868	134	18	Carrie Underwood	9,896	112	14
A's vs. Mariners	11,831	142	18	A's vs. Angels 9/19	9,885	112	18
A's vs. Orioles	11,690	133	21	Chinatown Street Fes	9,649	120	11
J. Balvin Concert	11,586	136	18	Championship Boxing	9,649	114	13
Hall & Oates and Tra	11,482	131	17	A's vs. Orioles	9,589	113	15
A's vs. Mariners	11,391	130	18	A's vs. Blue Jays	9,497	122	17
A's vs. Tigers 8/05	11,360	134	19	Steph Curry UA Event	9,471	106	14
A's vs. Padres 7/4	11,241	140	20	A's vs. Reds	9,470	118	19
A's vs. Astros	11,212	128	19	A's vs. Rangers 8/20	9,429	107	18
A's vs. RAYS	11,187	128	17	Alameda Point Antique	9,392	105	10
A's vs. Rangers	11,154	129	19	Hilton Hotel	9,321	106	9
A's vs. Indians 6/29	11,097	130	20	Pepe Aguilar	9,277	111	16
A's vs. Astros 4/16	11,082	125	21	A's vs. Mariners	9,137	104	15
First Friday 10/05	11,041	173	15	Anuel	8,670	100	14
A's vs. Rangers 9/09	11,010	126	16	Sonu Nigam	8,301	94	13
A's vs. Rangers	10,994	121	21	Oakland Black Cowboy	8,185	105	20
NA LCS 9/09	10,927	121	15	A's vs. Rangers 8/22	8,141	96	14
Oakland A's FanFest	10,917	120	18	Oaktoberfest	7,978	100	12
A's vs. Astros 4/17	10,899	122	21	Mike Epps	7,883	93	13
First Friday	10,861	158	15	5110 Broadway	7,718	98	11
A's vs. Orioles	10,734	123	21	532 39th St	7,442	91	10
A's vs. Blue Jays	10,704	120	15	La Arrolladora	7,216	84	9
Weezer	10,612	118	16	COPA Festival	7,125	87	8
A's vs. Rangers 8/21	10,608	120	18	Bad Bunny	6,985	84	14

Attachment A

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
Raider Image	6,770	83	14	John Legend	2,811	30	4
Lunar New Year Baza	6,499	71	6	Brownies & Lemonade	2,768	31	4
5110 Telegraph Ave	6,240	77	9	2126 MLK Jr. Way	2,719	34	4
2820 Broadway	6,122	78	5	Warriors STH Event	2,669	29	5
Harlem Globetrotters	5,965	66	6	Oakland Grand Prix	2,604	29	4
Oakland A's Watch Pa	5,956	67	9	2820 Broadway	2,540	33	4
COPA Festival	5,795	69	7	First Friday	2,532	27	4
Midnight Basketball	5,792	64	7	Modera JLS Apt's	2,402	29	3
447 17th St	5,713	68	6	UCSF Fundraiser	2,391	26	3
Harlem Globetrotters	5,594	62	6	Breakin Bread MC	2,338	27	4
Oakland Turkey Trot	5,132	60	12	Tenacious D	2,239	26	4
My Culture	5,104	69	6	Raiderettes Practice	2,183	25	3
447 17th St	4,990	57	6	Cinco De Mayo	2,110	23	3
PG&E (66th Ave @ Oak	4,958	61	4	Oakland Fam Bam	2,058	25	3
BIG 3	4,942	57	7	Vincent Cohran	2,052	23	2
Family Bridges	4,861	57	8	Boogie Comedy	1,969	21	3
Tyler Perry	4,834	55	6	Holy Names Uni	1,917	22	4
College Football Pla	4,712	51	5	2820 Broadway	1,886	23	2
Our Lady of Guadalup	4,685	54	9	Myittar	1,881	25	2
24th St @ Harrison S	4,604	53	5	CJ Group	1,784	20	3
Honda Commercial	4,515	49	4	3093 Broadway	1,784	22	2
WWE Live Holiday Tou	4,315	50	8	Comcast	1,775	22	1
Bay Bridge Half Mara	4,275	47	8	C.H Wines	1,756	23	2
Supercross Futures	4,261	46	5	GSW Event @ Lake Cha	1,688	18	3
PG&E (Fruitvale Ave	4,132	51	3	Niantic Labs Video	1,661	21	2
Joe Biden	3,936	50	5	Oakhella	1,633	17	2
Nissan Commercial	3,774	41	5	A's Rally	1,607	18	4
Grand Theft Auto	3,664	39	3	Lake Fest	1,541	19	2
COPA Festival	3,556	40	8	FESTAC	1,499	16	2
Warriors Practice	3,481	39	6	ESPN MNF	1,450	17	3
All Day I Dream Fest	3,435	43	6	Khalid Concert	1,441	14	2
Raider Escort	3,400	38	7	Lil Baby	1,441	17	2
Burger Boogaloo	3,354	41	6	W. VS. CAV'S	1,432	16	2
Pixar	3,328	36	4	3093 Broadway	1,427	16	2
Butler Amusement	3,324	36	6	Oakland Natives Give	1,356	17	2
PBR Oakland Classic	3,293	36	6	TriNet	1,338	15	2
1100 Broadway	3,150	36	4	Subaru	1,318	16	2
Slam Magazine	3,139	35	5	Money Mondays	1,314	15	3
Genesis 6	3,014	33	2	Atlas Photography	1,293	15	2
Apple TV Show	2,949	33	4	American HS Prom	1,249	14	2
1100 Broadway	2,931	37	4	And1 Paint in the Pa	1,154	15	3
Alan Walker	2,873	31	3	Comcast	1,153	13	1

Attachment A

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
Ella Mai	1,153	12	2	PG&E Construction	609	7	1
Alameda Point Antique	1,128	15	3	Ridge Communications	520	7	1
Monte Vista HS Prom	1,115	13	2	Webber	502	7	1
Brothers Osbourne	1,113	12	2	True Buddha Vijay	479	6	1
Town Hall Meeting	1,108	12	2	Warriors Watch Party	452	5	1
1032 Full Throttle	1,088	15	2	Feed Oakland	452	6	1
Mills College	1,081	13	2	KD Fantasy Exp	435	5	1
Near Future	1,071	14	2	Uber Driver Ambition	435	5	1
San Ramon Valley HS	1,070	12	2	Oversize Load	435	5	1
Clayton Valley HS	1,070	12	2	SC30	399	5	1
EBRHA	1,069	12	2	The Connected Car	389	5	1
First Friday	1,054	11	1	Raider Image	376	5	1
Blindspotting	1,044	12	2	A's vs. Angels 6/15	247	2	2
Tracy HS	981	11	2	A's vs. RAYS	115	2	3
PINK Concert	958	8	1	W. VS. CAV'S	87	1	1
Miramonte HS Prom	892	10	2	AEG 602L Ops	75	1	1
Harvest	892	12	1	DIRTYBIRD BBQ	28	0	2
SantaCon	890	10	2	Warriors vs. Spurs	25	0	1
Sweetie Fan Event	870	10	2	A's vs. Astros 6/13	22	0	1
Bishop O'Dowd HS	870	10	2	Black Cowboy Parade	5	0	1
COPA Festival	856	11	1	Johnstone Moyer, Inc	0	(0)	1
A's vs. Mariners	823	8	1	A's vs. Angels 6/16	0	0	1
2126 MLK Jr. Way	803	9	1	PINK Concert	(19)	(0)	1
Nina Cried Power	798	11	1	BLURRY VISION MUSIC	(44)	(1)	1
Levi's	785	11	2	Warriors Watch Party	(87)	(1)	2
Fitbit	754	10	2	A's vs. Royals 6/08	(87)	(1)	1
226 13th St	743	9	1	WARRIORS W. PARTY	(87)	(1)	1
A's vs. Indians 6/30	735	9	3	Warriors vs. Grizzlies	(103)	(1)	1
WARRIORS VS BULLS	720	7	1	Oakland Zoo Traffic	(339)	(5)	1
385 14th St	717	9	1	Oakland Zoo Traffic	(464)	(6)	2
W VS. ROCKETS	714	8	1	First Friday	(502)	(5)	1
W VS. ROCKETS	696	8	1	W VS. PELICANS	(827)	(10)	1
W VS. PELICANS	674	8	1	AC Transit Project	(847)	(10)	1
B Roll	661	8	1	First Friday	(954)	(10)	1
Sorry To Bother You	622	8	1	WARRIORS PARADE	(1,742)	(11)	28

Attachment B

Special Enforcement for FY 2018-19

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
PATROL	1,046,854	12,506	326	Patrol Wagon	7,891	94	6
UPTOWN WALKING	695,941	7,960	87	Training Expenditure	7,524	103	9
Homicide Section Inv	454,470	5,253	88	SWAT BACKFILL	5,608	63	8
CRIMINAL INVESTIGATI	356,337	4,608	134	Recruiting	5,258	67	5
Sideshow Enforcement	224,694	2,606	222	Reclaim King's Radic	5,169	54	8
SPECIAL OPERATIONS	174,801	2,090	130	INTERNAL AFFAIRS	4,789	54	5
ACH Special Assignment	142,199	1,800	84	First Friday Supp.	4,341	50	7
Ceasefire Ops	125,196	1,453	61	BFO 1 VIOLENCE REDUC	4,262	53	6
Sideshow Sunday Fund	116,159	1,387	115	COMMUNICATIONS	3,675	56	7
BFO 2 Gang Enforcement	110,291	1,281	45	Training Expenditure	3,532	41	4
Women's March Oakland	104,242	1,208	166	Keeping Families Tog	3,466	44	7
Lakeshore Parking Enfor	99,404	1,195	47	DIGNITARY PROTECTION	3,342	38	4
SWAT SEARCH WARRANTS	95,231	1,064	78	Recruitment	2,955	34	5
Ceasefire ATF Ops	93,539	1,097	22	Area 3 Robbery Supp	2,798	32	4
Area 3 Special Enfor	91,792	1,085	93	Illegal Gambling Enf	2,386	31	3
CID CEASEFIRE	73,988	880	25	WARRIORS GAME DAY	2,357	30	6
May Day Event	53,768	617	102	UPTOWN BICYCLE PAT	2,323	27	2
A Quality of Life	51,169	768	20	Training	2,086	28	6
NYE Operations	51,058	577	52	OUSD Sickout	2,052	23	5
DEEMED APPROVED ALCO	43,258	563	19	FATAL CALLOUT	1,902	21	4
July 4th Ops	41,161	492	62	ADMINISTRATION	1,784	20	1
TRAFFIC OPERATIONS	37,680	513	32	Routine Spending	1,751	20	1
VICE/NARCOTICS	27,631	320	16	Rolling Loud Special	1,617	20	3
MBK Event	27,273	317	39	CPTED INSPECTIONS	1,490	31	1
First Friday Supp. T	23,043	268	27	AREA 2 SIDESHOW	1,483	20	2
CITY HALL SECURITY	21,628	253	11	MAY DAY PROTEST	1,202	11	2
POLICE TRAINING	21,436	262	14	BBQ DEMONSTRATION	903	12	1
BERKELEY PROTEST 8/5	19,741	228	27	INT'L WOMEN'S STRIKE	736	8	2
Midnight Basketball	19,224	219	12	MARKETING & SPECIAL	566	6	1
Labor Day Protest	16,130	191	28	Special Project	446	5	1
First Friday Supp.	15,795	173	24	BLACK SNAKE PROTEST	446	5	1
Recruitment	15,406	194	18	CRIME RESPONSE	435	5	2
HUMAN TRAFFICKING	14,474	165	23	KTVU Protest	290	3	1
Training Expenditure	14,027	170	16	Sideshow Ops	271	4	3
Rally @ Make Westing	13,575	154	27	1010.MAY DAY 2018	159	2	1
AGENCY-WIDE ADMINIST	13,017	193	10	JULY 4TH TRACKING	(161)	(2)	1
Area 3 Special Enfor	12,659	152	21	2113.LABOR COST	(844)	(12)	5
First Friday Supp. T	12,254	148	17	POLICE RECORDS	(1,088)	(13)	1
POLICE EVIDENCE TECH	12,154	148	2	1010.LABOR COST	(1,216)	(16)	5
Tank 2 Da Town	11,627	140	15	Routine Spending	(1,656)	(22)	2

ATTACHMENT B