



# AGENDA REPORT


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

**FROM:** Floyd Mitchell  
Chief of Police

**SUBJECT:** OPD Overtime Report

**DATE:** June 30, 2025

City Administrator Approval

  
Jestin Johnson (Jul 9, 2025 14:00 PDT)

Date: 07/09/2025

## RECOMMENDATION

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

## EXECUTIVE SUMMARY

This report includes information concerning OPD's use of overtime for Fiscal Year (FY) 2024-2025 (3<sup>rd</sup> quarter).

## BACKGROUND / LEGISLATIVE HISTORY

The previous overtime report was presented at the October 22, 2024, Finance and Management Committee (FCM) meeting.

## ANALYSIS AND POLICY ALTERNATIVES

This policy action supports the Citywide priority of maintaining a **responsive and trustworthy government**. Overtime funds are allocated to address staffing shortages, respond to emergency situations, manage high crime rates or increased demand, handle special assignments, accommodate unpredictable workloads, and provide coverage for planned absences, such as training and vacation, among other needs.

In July 2024, the Oakland City Council adopted the Fiscal Year (FY) 2024-25 budget, allocating \$269,195,408 for total personnel costs within the Oakland Police Department (OPD). Of this amount, \$212,555,230 was allocated for sworn personnel, and \$56,640,178 was allocated for professional staff. This approved budget reduced the total authorized number of sworn positions from 712 to 678 despite a workforce of 705 sworn personnel (**27 more than the authorized number of positions**) at the time of implementation. It was noted that this reduction in staffing from 705 to 678 would occur through natural attrition. The budget also impacted professional staff, freezing 31 vacant positions, and reducing the total number of budgeted positions from 334.5 to 303.5.

In September 2024, the City implemented its budget contingency plan, further reducing the authorized number of sworn positions from 678 to 600, again relying on natural attrition to reach this target at a later date. At the time of implementation, OPD had 686 sworn personnel, or **86**

Finance and Management Committee  
July 22, 2025

**more than the authorized and budgeted number of positions.** Additionally, authorized professional staff positions were reduced from 303.5 to 298.5 by freezing five vacant positions. A Citywide hiring freeze further affected staffing, leaving 60 professional staff positions vacant, with 252 positions actively filled within the Department.

Based on historical data from OPD, at the start of the fiscal year, the City Council allocated \$44,638,900 for overtime expenses. However, in October 2024, the City began operating under the budget contingency plan, which reduced OPD's overtime by \$1,785,478, resulting in a new authorized overtime budget of \$42,853,422. This reduction was retroactively applied to September 2024.

On December 17, 2024, by [90585 C.M.S.](#) an additional \$20,000,000 reduction was approved by the City Council through the amended budget, reducing OPD's overtime to \$22,853,422. This action resulted in an overall 51% reduction in overtime from the beginning of the FY (July 2024). It's important to note that when the overtime budget was reduced to \$22,853,422, OPD had already exceeded this amended amount by \$4,308,458, resulting in a total overtime expenditure of \$27,161,880. This was due, in part, to insufficient staffing and resources to meet the workload demands driven by citywide crime trends.

As of today's date, OPD is authorized and budgeted for 601 sworn positions. However, the Department currently has 667 sworn staff members, or **66 positions more than what is budgeted**. Although the Department has operated above its budgeted staffing levels during the first three quarters of the fiscal year, staffing and resource levels remain insufficient to address crime in Oakland. As of the third quarter (Q3) of this fiscal year, OPD has incurred \$37,156,650 in overtime costs, averaging \$4,128,517 per month. Of this amount, \$6,088,761 was reimbursable overtime, which will be deposited into the General-Purpose Fund (GPF), offsetting the net overtime cost to \$31,067,889. Refer to Table 1 for detailed information.

**Table 1: Monthly overtime and reimbursements**

	Monthly Overtime (Excluding Monthly Savings)	Monthly Events Reimbursement	Net Overtime
<b>July</b>	5,051,767	646,097	4,405,670
<b>August</b>	4,793,433	809,190	3,984,243
<b>September</b>	5,530,117	829,181	4,700,936
<b>October</b>	4,080,897	671,241	3,409,657
<b>November</b>	4,485,541	568,562	3,916,979
<b>December</b>	3,220,124	541,835	2,678,288
<b>January</b>	3,708,441	634,185	3,074,256
<b>February</b>	3,062,530	626,741	2,435,789
<b>March</b>	3,223,800	761,729	2,462,071
<b>Q3 Total</b>	<b>37,156,650</b>	<b>6,088,761</b>	<b>31,067,889</b>

In December 2024, the Department implemented a 20% reduction in overtime spending to better align monthly expenditures with budgetary expectations. This adjustment set a target of

\$3,459,918 in average monthly expenditures, or \$10,379,745 per quarter. In the third quarter, actual overtime expenditures totaled \$7,972,116, coming in \$2,407,638 under the quarterly target. Despite this progress, based on year-to-date spending through Q3, the Department is still projected to exceed its budget contingency plan adjustment, overtime budget by approximately \$26,688,779.

The Department anticipates an additional \$2,029,587 in reimbursable overtime, bringing the total estimated reimbursement to \$8,118,348. These funds will be deposited into the GPF, reducing OPD's projected total amended overtime overage to approximately \$18,570,430.60.

**Table 2** provides a detailed breakdown of overtime by element, indicating that backfill and shift extensions are the primary drivers of overtime expenses.

**Table 2: Overtime by element**

Elements	July	August	September	October	November	December	January	February	March	Total
Acting Higher Rank	177,857	208,060	200,683	198,224	161,586	128,942	174,795	145,752	131,873	1,527,772
Administrative Investigation	327,631	389,933	433,390	372,770	308,813	265,005	266,870	221,665	233,275	2,819,350
Backfill	486,424	497,844	532,331	523,891	519,042	628,923	618,408	510,012	590,604	4,907,480

Callback	121,479	122,465	130,844	106,673	86,115	73,803	145,393	87,918	82,341	957,031
Canine	2,109	2,090	2,203	3,512	1,789	2,429	2,015	-	-	16,146
Community Meetings	-	-	-	-	-	-	-	961	-	961
Comp Time Earned	69,847	56,213	53,755	55,903	50,855	36,855	43,083	47,272	40,913	454,696
Court	39,299	30,172	33,448	48,494	37,666	39,917	48,159	30,793	32,910	340,857
Extension of Shift	936,908	814,361	901,774	892,180	666,831	497,248	586,592	496,847	499,174	6,291,914
FLSA	567,059	566,203	589,371	413,734	397,280	278,543	292,857	297,896	293,594	3,696,536
Holiday	370,492	1,039	758,671	961	826,791	321,219	582,418	283,119	267,209	3,411,920
Recruiting/Background	38,408	41,082	34,854	56,991	38,347	23,993	21,460	4,676	16,417	276,228
Special Enforcement	1,742,190	1,789,057	1,640,138	1,203,171	1,167,560	794,843	820,952	873,317	964,326	10,995,555
Training	172,062	274,915	218,655	204,394	222,869	128,405	105,440	62,302	71,165	1,460,205
Grand Total	5,051,767	4,793,433	5,530,117	4,080,897	4,485,541	3,220,124	3,708,441	3,062,530	3,223,800	37,156,650

**Table 3:** provides a detailed breakdown of the budgeted overtime per organization, Q3 overtime totals, yearly projections, and the variance in the Department's overtime based on payroll data from Q3, covering July 1, 2024, through March 31, 2025.

**Table 3: Budgeted overtime per organization**

Organization	FY24-25 Contingency Budgeted Overtime Allocation	Budget Amendment as of December 17, 2024	Q3 Total Overtime	Yearly Projection	Variance
101110 - Office of Chief - Administration	8,000	4,240	101,921	123,686	(119,446)
101112 - Public Information Unit	-	-	14,547	19,396	(19,396)
101120 - Internal Affairs	698,000	369,940	971,318	1,260,396	(890,456)
101130 - Office of the Inspector General	48,000	25,440	25,477	32,939	(7,499)
101140 - Intelligence Unit	172,000	91,160	156,940	207,015	(115,855)
102110- Bureau of Investigations Administration	-	-	719	959	(959)
102120 - Property and Evidence	132,000	69,960	161,898	208,552	(138,592)
102130 - Special Victims Section	1,007,000	533,710	998,291	1,290,665	(756,955)
102140 - Research, Planning & Crime Analysis	16,000	8,480	14,882	19,842	(11,362)
102280 - Crime Analysis Section	1,000	530	3,393	4,524	(3,994)
102310 - Criminal Investigations	223,000	118,190	193,359	248,664	(130,474)
102320 - Homicide	2,455,000	1,301,150	1,486,938	1,943,078	(641,928)
102321 - Misdemeanor Crimes & Task Forces	776,000	411,280	591,747	768,278	(356,998)

102324 - Felony Assault and Gang Section	174,000	92,220	79,022	96,209	(3,989)
102330 - Robbery & Burglary Section	1,063,000	563,390	850,877	1,087,956	(524,566)
102342 - Violent Crime Operations Center	-	-	118,563	157,806	(157,806)
102350 - Youth & School Services Section	-	-	31,080	41,440	(41,440)
102610 - Criminalistics Unit	1,000	530	4,574	6,099	(5,569)
103110 - Bureau of Services - Administration Unit	2,000	1,060	11,651	15,535	(14,475)
103242 - Records & Warrants	713,000	377,890	627,804	818,202	(440,312)
103310 - Communications Unit	2,345,000	1,242,850	2,226,811	2,886,298	(1,643,448)
103430 - Training Division	234,522	124,297	1,891,901	2,490,253	(2,365,956)
106210 - Police Personnel	149,000	78,970	73,734	98,311	(19,341)
106410 - Police Information Technology	-	-	10,291	13,217	(13,217)
106510 - Fiscal Services	53,000	28,090	24,154	32,206	(4,116)
106610 - Background & Recruiting	624,000	330,720	382,934	502,529	(171,809)
106810 - PAS Administration	38,000	20,140	28,600	36,488	(16,348)
107010 - Bureau of Field Operations-Admin	-	-	1,918	2,558	(2,558)
107110 - Bureau of Field Operations 1	196,000	103,880	87,182	111,447	(7,567)
107210 - Bureau of Field Operations 2	196,000	103,880	300	400	103,480
107410 - Support Operations	17,000	9,010	1,039	1,385	7,625
107510 - Traffic Operations	702,000	372,060	854,868	1,071,402	(699,342)
107710 - Special Operations	7,164,000	3,796,920	10,339,542	13,242,488	(9,445,568)
108010 - District Command Administration	80,000	42,400	122,097	159,290	(116,890)
108110 - Area 1	3,170,000	1,703,618	2,770,752	3,554,409	(1,850,791)
108120 - Area 2	3,170,000	1,703,618	2,128,425	2,731,916	(1,028,298)
108130 - Area 3	3,170,000	1,703,618	2,422,549	3,134,113	(1,430,495)
108140 - Area 4	3,170,000	1,703,618	2,252,027	2,895,312	(1,191,694)
108150 - Area 5	3,170,000	1,703,618	2,053,860	2,645,405	(941,787)
108160 - Area 6	3,170,000	1,703,618	2,067,193	2,681,675	(978,057)
108630 - Ceasefire	1,610,000	853,300	1,569,739	2,033,201	(1,179,901)
108710 - Special Resources BFO 1	1,466,950	777,484	492,120	596,135	181,348
108820 - Special Resources BFO 2	1,466,950	777,484	214,350	270,525	506,959
102341 - Field Support	2,000	1,060	-	-	1,060
<b>Overall Total:</b>	<b>42,853,422</b>	<b>22,853,422</b>	<b>38,461,388</b>	<b>49,542,201</b>	<b>(26,688,779)</b>

Table 4 highlights the five areas within OPD with the highest overspending in Q3.

**Table 4: Five areas within OPD with the highest overspending in Q3**

	FY24-25 Contingency Budgeted Overtime Allocation	Budget Amendment as of December 17, 2024	Q3 Total Overtime	Yearly Projection	Variance
<b>Top 5 Units to Overspend</b>					
103310 - Communications Division	2,345,000	1,242,850	2,226,811	2,886,298	(1,643,448)
108110 - Area 1	3,170,000	1,703,618	2,770,752	3,554,409	(1,850,791)
108130 - Area 3	3,170,000	1,703,618	2,422,549	3,134,113	(1,430,495)
107710 - Special Operations	7,164,000	3,796,920	10,339,542	13,242,488	(9,445,568)
103430 - Training Division	234,522	124,297	1,891,901	2,490,253	(2,365,956)

The Department's primary goals are to reduce violent crime and enhance public safety. Achieving these objectives requires the use of overtime, which has led to increased spending in the Communications Division, Area 1, Area 3, Special Operations Division (SOD), and the Training Division. Additionally, it is also important to note that as of the date of this memo, 108 sworn personnel are completely off work due to administrative and medical leave, further underscoring the need for overtime to backfill vacant positions throughout the Department.

Below is a thorough breakdown of the key areas contributing to overtime overspending in the five units detailed above:

**Communication Division:** The Communications Division has relied heavily on overtime to mitigate staffing shortages. In Q3, 16 dispatchers were in training and 12 positions were vacant, necessitating overtime to backfill 28 positions. Additionally, five dispatchers were on long-term leave, and two were on administrative leave, bringing the total number of backfilled positions to 35 out of an authorized 78. Overtime expenses were incurred to compensate for vacancies, training, and extended leaves of absence.

Furthermore, four supervisory positions remain vacant due to voluntary resignations and promotions. These roles are currently being backfilled through overtime and acting assignments.

As the Department continues to hire to fill dispatcher and supervisory vacancies, overtime expenditures are expected to decrease as permanent staff assume these roles, thereby reducing the need for overtime coverage.

**Area 1:** In Q3, Area 1 undertook several targeted overtime deployments authorized by the Captain to address specific safety and crime issues. These initiatives included a Violence Suppression detail consisting of one Sergeant and four Police Officers, a Chinatown detail staffed with four Police Officers, and a Night Club detail, typically active on weekends with one to two Police Officers.

Most overtime expenditures in Area 1 are attributed to backfill. There have been several open beats due to vacancies at both the Officer and Sergeant levels. These vacancies require backfill every day, and Area 1 is among the leading areas for this expense. Additional expenses arise from administrative duties, including Internal Affairs investigations, Use of Force investigations, and assessments related to the Negotiated Settlement Agreement (NSA) monitoring tasks 24 and 25. These obligations are in addition to routine backfill required for officers on leave, training, or reassignment.

Furthermore, major holidays and city events regularly result in extensions of the first and third watch patrol shifts, as the second watch serves as the Mobile Field Force contingent, often necessitating additional hours.

Overtime deployments at the Port of Oakland and Jack London Security were reimbursable by the Port of Oakland. While a long-term weekend deployment strategy was being developed, over time, officers provided a visible downtown presence, supported by shifting resources from patrol units.

All discretionary overtime in Area 1 ended in November 2024. The captain will continue to assess the need for overtime units with the level of violent crime in Area 1.

**Area 3:** In Q3, overtime expenditures were impacted by human trafficking-related operations. Area 3 had four officers assigned to the FBI Task Force sworn in as U.S. Marshals. The FBI provided partial reimbursement for these operations, covering approximately \$10,000 annually. Mandatory overtime was necessary to fill gaps left by Officers in training, on sick leave, or vacation, and to meet administrative deadlines due to investigative backlogs. Mandatory overtime was used to complete NSA-required administrative tasks.

No additional discretionary overtime was used during this period. Area 3 has demonstrated consistent monthly overtime reductions. Moving forward, the Captain will continue to assess overtime deployment needs in response to the violent crime trends in the area.

**SOD:** In Q3, SOD exceeded its overtime budget due to increased operational demands and specialized responsibilities, including:

- **Administrative Responsibilities** – SOD played a critical role in division-level investigations, such as use-of-force and pursuit inquiries, leading to higher overtime costs. Additionally, SOD managed the compilation and maintenance of the annual Military Equipment Utilization (MEU) report, further contributing to overtime expenditures.
- **Air Support Demand** – The growing demand for air support from the ARGUS Unit, coupled with the integration of FLOCK Group cameras, necessitated daily coverage. This increased overtime costs, as air support remains essential for safely apprehending suspects and preventing pursuits.
- **Encampment Management Team (EMT) Cleanups** – SOD collaborated with EMT to ensure safe work zones for EMT employees during encampment cleanups. Some



operations required a significant number of officers to maintain safety, driving up overtime expenditures.

- **Alcohol Beverage Action Team (ABAT) Operations** – The ABAT Unit experienced increased demand for business inspections triggered by gun violence in specific areas. These inspections, aimed at seizing illegal contraband, added to SOD's overtime costs.
- **Third-Party Services** – SOD provided police services for businesses and city requests, generating reimbursable overtime expenses. Although billed to requesting entities, these services initially impact SOD's overtime budget.
- **Critical Incident Response** – Special Weapons and Tactics (SWAT) team activations for urgent, high-risk incidents incurred unavoidable overtime costs to ensure public safety. This includes partial activations of elements of the entry team, such as the Hostage Negotiations team (H&T), K-9, and Electronic Surveillance Team (ESU).
- **Special Resource Service (SRS) East Operations** – SRS East units conducted multiple operations targeting gun violence linked to groups, gangs, and illegal casinos. These operations involved search warrant services, surveillance, and administrative duties, contributing to elevated overtime expenses.
- **SRS East /SOD backfill** – Due to the termination of all loans from patrol, SOD units experienced a significant reduction in staffing. To maintain daily operations, multiple positions must be backfilled through overtime, which has resulted in increased expenditures.

**Training Division:** The overtime budget was reduced by \$1,785,478 as part of the contingency budget, which postponed two scheduled academies. This adjustment left \$234,522 to support the 194th Academy and cover overtime needs for the remainder of the FY.

The Training Division encompasses several key components that require overtime to sustain operations, including administrative functions, In-Service Training, Basic Academy, and the Field Training Unit.

- **Administrative Responsibilities** – Overtime was necessary to complete and assist with Internal Affairs investigations, Use of Force investigations, audits of Use of Force investigations, Force Review Board preparations, Personnel Assessment System (PAS) reviews, and Skelly Hearings.
- **In-Service Training** – Overtime was necessary to facilitate mandatory 4-hour Peace Officer Standards and Training (POST) firearms qualification sessions and weekly Continued Professional Training (CPT). Additionally, it was required for defensive tactics, arrest, and control instructors to complete CPT, remedial training, and supplemental training. The POST transitional academy, associated with each Basic Academy class, often required instructors to work overtime to deliver their instructional modules, including Procedural Justice training, further increasing overtime expenditures.

- **Basic Academy** – Overtime was essential to support various learning domains. Instructors frequently worked extra hours due to scheduling constraints at off-site training facilities, with some sessions extending into weekends.
- **Field Training Unit** — Overtime was required to facilitate focus group meetings that aligned with the schedules of sworn personnel. Supervisors also incurred overtime due to administrative responsibilities, including division-level investigations and reviews. Furthermore, overtime was utilized for supplemental training, covering both individual officer sessions and group sessions.

### **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 LaRajia Marshall, Fiscal Manager, at [lmarshall@oaklandca.gov](mailto:lmarshall@oaklandca.gov).

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'F. Mitchell', is written over a horizontal line.

Floyd Mitchell  
Chief of Police  
Oakland Police Department

Reviewed by:  
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