



AGENDA REPORT

TO: Jestin D. Johnson
City Administrator

FROM: James Beere
Interim Chief, OPD

SUBJECT: OPD Overtime Report

DATE: February 20, 2026

City Administrator Approval


Jestin Johnson (Feb 26, 2026 18:51:19 PST)

Date: Feb 26, 2026

RECOMMENDATION

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

EXECUTIVE SUMMARY

This report contains FY 2025-26 Oakland Police Department Overtime Explanation for Quarter 1 and Quarter 2.

BACKGROUND / LEGISLATIVE HISTORY

The OPD Overtime report was last presented at the [September 30, 2025 Finance and Management Committee 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 2025, the Oakland City Council approved the Fiscal Year (FY) 2025-26 budget, allocating \$277,928,338 for total personnel costs within the Oakland Police Department (OPD). The personnel allocation is distributed as follows:

- \$228,942,525 for sworn personnel
- \$48,985,813 for professional staff
- \$33,567,286 for overtime

The current overtime allocation reflects a \$11,071,614 reduction, or 25 percent, compared to the allocation at the start of FY 2024-25.

Finance and Management Committee
March 10, 2026

As of the date of this report, OPD is authorized and budgeted for 678 sworn positions. Of those, 617 positions are filled, 61 fewer than budgeted. Of the 617 filled positions, 83 employees are totally off work due to medical, military, or administrative leave, and an additional 25 are assigned to modified duty and are unable to perform the full responsibilities of a police officer. In total, 108 sworn personnel, approximately 17 percent of filled sworn positions, are not fully deployable. This staffing gap directly impacts overtime utilization.

During the second quarter (Q2) of this fiscal year, OPD incurred \$25,237,893 in overtime costs, averaging \$4,206,316 per month. Of this total, an estimated \$3,798,606 represents reimbursable overtime. In addition, approximately \$6,838,974 in salary savings will be applied to offset overtime costs, resulting in a combined total of \$10,637,580 in offsets. It should be noted that these funds will be deposited into the General-Purpose Fund (GPF) and are not returned to the Department's operating budget. Please refer to **Table 1** for detailed information.

Table 1 Overtime Costs

	Monthly Overtime (excluding monthly savings)	Monthly Salary Savings	Monthly Events Reimbursement	Net Overtime
July	4,214,258.99	698,873	670,088	2,845,298
August	4,109,808.46	873,592	616,346	2,619,871
September	4,749,862.43	1,073,270	744,599	2,931,994
Q1 Total	13,073,930	2,645,735	2,031,033	8,397,162
October	3,952,001.16	1,198,068	664,464	2,089,468.71
November	4,274,045.03	1,247,988	568,038	2,458,019.40
December	3,937,916.62	1,747,183	535,072	1,655,661.63
Q2 Total	12,163,963	4,193,240	1,767,573	6,203,150
Q1 & Q2 Total	25,237,893	6,838,974	3,798,606	14,600,312

In December 2024, the Department implemented a 20 percent reduction in overtime spending to better align monthly expenditures with budgetary expectations. The Department remained within this adjusted target for the remainder of that fiscal year. Due to the reduced overtime allocation this fiscal year, the updated monthly target was set at \$2,797,274, or \$8,391,821 per quarter.

At the end of Q2, actual overtime expenditures totaled \$6,203,149, \$2,188,672 below the quarterly target.

Despite this progress, year-to-date overtime expenditure through Q2 exceeded the fiscal year budget by \$16,908,499. After accounting for \$10,637,580 in identified savings, the Department's net overtime spending is projected to result in an underspend of \$8,010,787. It should be noted that the salary cost associated with acting sworn positions reduces overall salary savings and is not reflected in the overtime report or the totals reflected above.

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 Detailed breakdown of overtime by element

Element	July	August	September	October	November	December	Total
Acting Higher Rank	160,414	189,149	140,925	158,714	157,498	185,096	991,796
Administrative Investigation	210,979	277,347	259,305	286,042	267,740	245,345	1,546,758
Backfill	852,593	810,347	645,223	669,206	691,361	772,679	4,441,408
Callback	135,383	93,787	101,776	109,632	83,021	120,851	644,450
Canine	1,487	1,563	1,751	1,751	1,695	1,789	10,035
Comp Time Earned	41,628	42,994	61,299	53,836	47,676	44,176	291,609
Court	60,353	54,911	66,030	60,126	37,721	44,214	323,354
Extension of Shift	740,270	649,068	611,371	713,552	568,015	675,943	3,958,219
FLSA	439,904	403,937	473,474	348,525	386,529	373,318	2,425,688
Holiday	290,024	2,478	667,055	5,824	802,461	249,099	2,016,940
Recruiting/Background	13,343	51,102	32,743	68,827	67,834	37,636	271,485
Special Enforcement	1,207,854	1,338,238	1,449,375	1,235,245	1,024,943	881,279	7,136,934
Training	60,027	194,886	239,536	240,723	137,553	306,492	1,179,216
Grand Total	4,214,259	4,109,808	4,749,862	3,952,001	4,274,045	3,937,917	25,237,893

Table 3 below provides a detailed breakdown of budgeted overtime by organizational unit, including actual overtime expenditures through Q2, projected year-end totals, and the resulting variance based on payroll data for the period of July 1, 2025, through December 31, 2025.

Table 3 Detailed breakdown of budgeted overtime by organizational unit

Organization	FY 25-26 Budgeted Overtime	Q2 Total Overtime	Yearly Projection	Variance
101110 - Office of Chief - Administration	32,000	37,161	74,321	(42,321)
101112 - Public Information Unit	-	4,847	9,694	(9,694)
101120 - Internal Affairs	280,000	691,301	1,382,601	(1,102,601)
101130 - Office of the Inspector General	29,600	60,114	120,228	(90,628)
101140 - Intelligence Unit	137,600	103,666	207,331	(69,731)
102120 - Property and Evidence	96,000	112,648	225,295	(129,295)
102130 - Special Victims Section	400,000	587,327	1,174,654	(774,654)
102140 - Research, Planning & Crime Analysis	8,800	3,244	6,488	2,313
102280 - Crime Analysis Section	-	5,731	11,462	(11,462)
102310 - Criminal Investigations	72,277	118,679	237,358	(165,081)

102320 - Homicide	720,040	753,694	1,507,388	(787,348)
102321 - Misdemeanor Crimes & Task Forces	124,000	320,531	641,061	(517,061)
102324 - Felony Assault and Gang Section	200,000	80,188	160,376	39,624
102330 - Robbery & Burglary Section	280,000	578,067	1,156,134	(876,134)
102350 - Youth & School Services Section	-	25,790	51,581	(51,581)
102610 - Criminalistics Unit	800	3,280	6,560	(5,760)
103110 - Bureau of Services - Administration Unit	1,600	1,623	3,246	(1,646)
103242 - Records & Warrants	570,400	379,812	759,624	(189,224)
103310 - Communications Unit	1,760,035	1,259,309	2,518,617	(758,582)
103430 - Training Unit*	2,557,759	1,479,281	2,958,562	(400,803)
106210 - Police Personnel	36,000	2,601	5,201	30,799
106410 - Police Information Technology	10,400	8,280	16,560	(6,160)
106510 - Fiscal Services	42,400	7,554	15,108	27,292
106610 - Background & Recruiting	240,001	375,655	751,310	(511,309)
106810 - PAS Administration	16,112	33,244	66,488	(50,376)
107110 - Bureau of Field Operations 1	156,800	11,402	22,805	133,995
107210 - Bureau of Field Operations 2	156,800	1,587	3,174	153,626
107410 - Support Operations	4,000		-	4,000
107510 - Traffic Operations	480,000	549,583	1,099,166	(619,166)
107710 - Special Operations	2,406,609	7,270,580	14,541,161	(12,134,552)
108010 - District Command Administration	33,920	60,884	121,769	(87,849)
108110 - District Area 1	3,652,223	1,866,384	3,732,768	(80,545)
108120 - District Area 2	3,492,223	1,402,533	2,805,066	687,157
108130 - District Area 3	3,652,223	1,198,412	2,396,825	1,255,398
108140 - District Area 4	3,652,222	1,480,980	2,961,960	690,262
108150 - District Area 5	3,652,222	1,298,407	2,596,814	1,055,408
108160 - District Area 6	3,652,222	1,364,691	2,729,381	922,841
108630 - Ceasefire	640,000	815,068	1,630,136	(990,136)
108710 - Special Resources BFO 1	159,999	623,513	1,247,025	(1,087,026)
108820 - Special Resources BFO 2	159,999	260,243	520,485	(360,486)
Overall Total:	33,567,286	25,237,893	50,475,785	(16,908,499)

Table 4 below highlights the five areas within OPD with the highest overspending through Q2.

Table 4 Five units with highest overspending

Top 5 Units to Overspend	FY 25-26 Budgeted OT Allocation	Total OT Spent	Yearly Projection	Variance
107710 - Special Operations Divison	2,406,609	7,270,580	14,541,161	(12,134,552)
101120 - Internal Affairs	280,000	691,301	1,382,601	(1,102,601)
108710 - Special Resources BFO 1	159,999	623,513	1,247,025	(1,087,026)
108630 - Ceasefire	640,000	815,068	1,630,136	(990,136)
102330 - Robbery & Burglary Section	280,000	578,067	1,156,134	(876,134)

The Department’s primary goals are to reduce violent crime, enhance public safety, and achieve compliance with the Negotiated Settlement Agreement (NSA). Advancing these objectives required overtime, resulting in increased spending in the Special Operations Division (SOD), Internal Affairs Bureau (IAB), Special Resources Section of the Bureau of Field Operations 1 (BFO)1, Ceasefire, and the Robbery and Burglary Unit.

Special Operations Division (SOD)

During Q1 and Q2, SOD incurred significant overtime costs due to a range of operational demands and special responsibilities, including:

Alcoholic Beverage Action Team (ABAT) Operations

Deployments were conducted to address the nuisance properties, quality-of-life complaints, and chronic problem locations. Due to limited staffing and competing operational priorities, ABAT operations were conducted using SOD overtime to maintain enforcement levels without increasing permanent staffing.

Encampment Management Team (EMT) Operations

Targeted enforcement initiatives addressing crime trends and public safety concerns required rapid deployment and flexible staffing. These operations were supported through overtime, as reallocating on-duty personnel would have adversely impacted baseline patrol operations.

8300 International Corridor Project

Sustained enforcement efforts, investigative support, and enhanced visibility over an extended period exceeded available on-duty staffing resources. Overtime was necessary to maintain citywide patrol minimums while supporting this initiative.

Marine Unit Operations (Estuary)

Maritime safety enforcement, criminal investigations, and special event coverage required overtime due to limited dedicated marine staffing.

Sideshow Enforcement Support

The division supported weekend sideshow events by deploying approximately one lieutenant, four sergeants, and 30 officers, contributing to increased overtime usage.

Air Support (ARGUS Unit)

Increased demand for air support services required seven-day operational coverage, resulting in higher overtime expenditures.

Mobile Field Force Operations

SOD coordinated two major operations, 4th of July and Hispanic Heritage Weekend, deploying more than 150 officers daily to manage critical incidents and large-scale events, resulting in a significant increase in overtime costs.

Third-Party Services

Police services provided to private businesses and in response to City requests were performed on an overtime basis.

Critical Incident Response (SWAT)

Activation of the SWAT team for urgent, high-risk incidents resulted in unavoidable overtime costs.

Administrative and Investigative Responsibilities

SOD personnel supported division-level investigations, use-of-force reviews, and pursuit investigations, further contributing to overtime expenditures.

Internal Affairs Bureau (IAB)

During Q1 and Q2 of FY 2025-26, IAB exceeded its overtime allocation due to critical staffing shortages, increased operational demands, and expanded federal oversight requirements.

During this period, IAB managed approximately 121 active investigations while operating with significantly reduced staffing at all levels. The Bureau experienced command-level staff shortages, including the extended medical leave of the Investigations Lieutenant, which required the temporary elevation of a sergeant to serve in an acting capacity. At the investigative level, six investigators were responsible for managing 121 complex cases, an average of 17 cases per investigator, well above sustainable levels.

Administrative capacity was similarly impacted by the elimination of one Intake Technician position and a frozen Administrative Analyst II position. Compounding these challenges, three Level 1 use-of-force investigations in early 2025, including two officer-involved shootings, required substantial investigative resources and oversight.

These staffing constraints significantly affected the Department's ability to meet the 180-day investigative timelines under Task 2 of the NSA, with intake processing delays exceeding 45 days. In addition to its direct investigative responsibilities, IAB provides oversight for 137 active Division-Level Investigations citywide and maintains ongoing coordination with the Police Commission, the Office of Inspector General, and the Community Police Review Agency.

In response to an elevated caseload and limited staffing, IAB implemented emergency mitigation measures, including temporarily assigning investigations to field supervisors and retaining outside law firms to manage sensitive cases at considerable expense. Overtime expenditures were necessary to prevent violations of the statutory deadline under Government Code Section 3304, maintain NSA compliance, and preserve public access to police accountability processes.

The current staffing imbalance is inconsistent with NSA Task 2.3, which requires that IAB staffing levels increase when case volume rises.

Special Resources Section (SRS) BFO 1

During Q1 and Q2, SRS West maintained its operational tempo despite reduced staffing levels. The increase in overtime expenditures is largely attributable to City Hall security requirements, which require Foot Patrol Officers to fill vacant security posts during regular business hours.

SRS West's projected expenditure rate of approximately \$1.2 million for FY 2025–26 is consistent with historical spending levels. However, the section's overtime allocation was significantly reduced this fiscal year, from approximately \$1.4 million to \$160,000, without a corresponding reduction in service expectations or public safety responsibilities.

Ceasefire Division

The Ceasefire Division remains a central component of the Department's gang-related and violence-reduction strategy and of efforts to strengthen community-police relationships. The division focuses on targeting violent gangs and collaborates with local, state, and federal partners to disrupt criminal activity and enhance public safety. The Division includes the Gang Unit, the Real-Time Operations Center (RTOC), and officers assigned to regional task forces, such as the U.S. Marshals Service and the Alameda County Narcotics Task Force (ACNTF). Due to the complexity and time-sensitive nature of these investigations, strategic overtime is sometimes required to support extended operations and adjusted work schedules.

Throughout the year, Ceasefire's proactive enforcement and investigative efforts contributed to reductions in gang- and group-related shootings and homicides. Multi-jurisdictional partnerships remained central to the Division's effectiveness, resulting in coordinated operations, search warrants, targeted arrests, and the recovery of illegally possessed firearms. These efforts disrupted violent groups responsible for armed robberies, aggravated assaults, and homicides.

Ceasefire operates on a structured Monday–Friday schedule, with three teams assigned Monday–Thursday and one team Tuesday–Friday. This deployment model creates full-team overlaps from Tuesday through Thursday, maximizing investigative efficiency and enhancing responsiveness to violence impacting Oakland communities. While this structure improves operational outcomes, ongoing staffing limitations necessitate the continued, strategic use of overtime, particularly on Fridays, to maintain safe and effective mission execution.

The Ceasefire Division remains committed to balancing fiscal responsibility with violence reduction objectives. Through disciplined resource management, intelligence-driven enforcement, and strong interagency partnerships, Ceasefire continues to play a central role in advancing public safety in Oakland.

Robbery and Burglary Unit

During Q1 and Q2, the Robbery and Burglary Unit exceeded its overtime allocation due to two primary factors: investigator shortages and a sustained increase in robbery and burglary incidents. Limited staffing required existing investigators to manage significantly higher caseloads, resulting in increased overtime expenditures. Additionally, the complexity and volume of investigations required extended hours to ensure timely case processing, evidence collection, and coordination with external agencies, including the District Attorney's Office, to support successful prosecutions.

Throughout Q1 and Q2, the Unit identified multiple suspects responsible for numerous robberies and burglaries throughout Oakland and across the Bay Area. These multi-suspect, multi-jurisdictional investigations required additional overtime to identify all involved parties, recover evidence, and prepare cases for prosecution. Several investigations of this magnitude were conducted concurrently while operating with reduced staffing.

The Robbery Unit is currently staffed with one Acting Sergeant and five investigators, although it is authorized for nine investigators. Between Q1 and Q2, the Unit was assigned 726 cases, averaging approximately 145 cases per investigator. Similarly, the Burglary Unit operated with four investigators despite being authorized for eight positions. During the same period, the Burglary Unit handled 951 cases, averaging approximately 237 per investigator.

While the Robbery and Burglary Unit exceeded its overtime allocation in Q1 and Q2, the overtime incurred was not discretionary. Rather, it was a necessary operational response to elevated crime trends, investigative complexity, and significant staffing shortages.

Across all divisions, overtime expenditures in Q1 and Q2 were operationally necessary and aligned with the Department's core mission of crime reduction, public safety, compliance, and accountability. Staff shortages, investigative complexity, and increased enforcement demands required sustained overtime to meet community expectations and statutory obligations.

Current Overtime Tracking Systems

Although the Department does not currently maintain a single, centralized system dedicated solely to overtime tracking, overtime is currently monitored through several partial reporting mechanisms. These include the Fiscal Overtime Report, prepared by the Fiscal Services Division and distributed to the OPD Command Staff approximately every 60 days, summarizing total overtime expenditures by organizational code. Additionally, a High/Low Pay List is distributed to the Executive Team after each pay period, reflecting take-home pay for the highest and lowest earners.

Telestaff serves as the Department's primary scheduling platform for managing staffing assignments. When data is entered accurately and consistently, the system reflects both regular and overtime assignments.

While these tools provide some oversight of overtime, they do not capture detailed information regarding the specific work performed during overtime hours. Currently, the only method for documenting the specific tasks performed during overtime is to manually complete the Overtime Worked Form and submit a separate email to the OPD overtime email account. The submitted information must include the hours worked, the reason for the overtime, and the name of the individual who authorized the overtime.

Role of Telestaff

OPD utilizes the Telestaff system as a critical tool for managing staffing assignments and ensuring officer safety. Originally implemented to coordinate patrol-level assignments, the system now supports broader operational and administrative functions.

Telestaff assists the Department in:

- Monitoring assignments
- Ensuring personnel accountability and location tracking
- Supporting urgent operational planning
- Assisting with Internal Affairs investigations and supervisory oversight

Although Telestaff captures scheduling information, it was not originally designed to function as a comprehensive financial overtime tracking or reporting system. While Telestaff provides scheduling data, it does not currently integrate fully with payroll systems to produce comprehensive, automated overtime financial reporting. As a result, overtime tracking remains partially manual. Detailed overtime activity must be reconciled using paper forms, and effective financial oversight requires cross-referencing multiple systems.

Technology Modernization Efforts

The City of Oakland's Information Technology Department (ITD) has assisted in renewing the Telestaff system for both OPD and the Oakland Fire Department. OPD's Information Technology Unit (ITU) is working with ITD to ensure the system meets the Department's evolving scheduling needs.

This modernization initiative consists of two phases:

- Phase 1:** Ensure Telestaff fully captures scheduling needs for all sworn and professional staff.
Phase 2: Develop and enhance overtime reporting functionality within Telestaff.

Phase 2 depends on the implementation of Oracle Integration Cloud (OIC). As this project progresses, a formal integration plan will be developed to connect Telestaff with Oracle Payroll through OIC. This will include a Professional Services Agreement with a specialized consultant who will work alongside the City and Ultimate Kronos Group.

The integration project is expected to begin in Spring 2026 and take approximately 9–12 months to complete, with a target completion date of late 2027.

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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 Services Manager, at lmmarshall@oaklandca.gov.

Respectfully submitted,

James P Beere

James P Beere (Feb 20, 2026 13:27:39 PST)

James Beere
Interim Chief, Oakland Police Department

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

Prepared by:
Laraija Marshall, Police Services Manager
OPD, Fiscal Unit