



# OAKLAND POLICE COMMISSION

## Agenda Report

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<b>Subject:</b>	<b>OPD Budget Update</b>
Date:	June 7, 2019
Requested by:	Police Commission Chair
Prepared by:	Chrissie Love, Administrative Analyst II
Reviewed by:	Richard Luna, Assistant to the City Administrator

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### **Action Requested:**

That the Police Commission review and discuss the five priorities for hiring and for reducing overtime costs submitted by Chief Kirkpatrick.

### **Background:**

At the Police Commission's May 23, 2019 meeting, Chief Kirkpatrick noted that at the next Police Commission meeting she would provide an update on the OPD budget and the five priorities for hiring and for reducing overtime costs.

Measure LL – Police Commission, City Charter Section 604(b)7, requires that, “The Commission shall conduct at least one public hearing on the Department budget per budget cycle and shall forward to the City Council and recommendations for change.”

### **Attachments:**

OPD Budget Update Hiring Priorities



- o \$453,428 for two additional officers in the Homicide Unit (item #6)

Commission members asked for more information on the following items:

- The cost of having the Eastmont front desk staffed 24 hours per day.

Staffing the desk full time under current staffing levels would require two additional police officers working from 1700 – 0500 hours on overtime. The daily overtime for those two positions would be \$2,140.80 (2 Officers, 12 hours, \$89.02 OT rate.) The annual cost would be \$782,392.

- The number of CROs and CRTs in Measure Z proposed for FY 2019-20:

Group	Classification	No. of Positions
Special Victims Section	Sergeant of Police	1
Special Victims Section	Police Officer	7
Community Resource Officers	Sergeant of Police	2
Community Resource Officers	Police Officer	20
Crime Reduction Team	Sergeant of Police	1
Crime Reduction Team	Police Officer	21
Ceasefire	Sergeant of Police	1
Ceasefire	Police Officer	6
Ceasefire	Lieutenant	1
Ceasefire	Project Manager II (Program Director)	1
Ceasefire	Volunteer Specialist (Program Coordinator)	1
<b>Position Total</b>		<b>62</b>

- Breakdown of grants:

Grant Name	Grantor	Grant Year	Start Date	End Date	Amount of Award
COPS - CHP 2015	DOJ/COPS	2015	9/1/2015	4/30/2020	\$ 1,875,000
JAG 2016 (local)	DOJ/ACSO	2016	10/1/2015	9/30/2019	\$ 579,291
OPD Cadet Program	Ed Fund	2015	12/17/2015	3/31/2020	\$ 617,000
COPS - CHP 2016	DOJ/COPS	2016	9/1/2016	8/31/2019	\$ 1,875,000
JAG 2017 (local)	DOJ/ACSO	2017	10/1/2016	9/30/2020	\$ 508,557
State COPS XX	State of CA/ COPS	2017	9/11/2017	6/30/2019	\$ 651,895
JAG 2018 (local)	DOJ/ACSO	2018	10/1/2017	9/30/2021	\$ 450,292
Vision 21: Supporting Collective Healing in the Wake of Harm	IACP/DOJ	2017	12/1/2017	9/30/2019	\$ 750,000
2017 Coverdell - formula	State of CA/CalOES	2017	1/1/2018	6/30/2019	\$ 16,382
2017 DNA Backlog Grant	DOJ	2017	1/1/2018	12/31/2019	\$ 246,237
Glenview Crossing Guard Program - 2018	OUSD	2016	9/1/2018	12/29/2019	\$ 122,484
State COPS XXI	State of CA/ COPS	2018	9/11/2018	6/30/2020	\$ 651,743
2018 Selective Traffic Enforcement Program (STEP)	State of CA/OTS	2017	10/1/2018	9/30/2019	\$ 500,000
Active Oakland: Safe Routes to School	OUSD	2018	10/1/2018	9/30/2020	\$ 84,000
2018 Surrendered and Abandoned Vessel Exchange (SAVE)	State of CA/Parks	2018	10/5/2018	9/30/2020	\$ 50,000
2018 DNA Capacity/Efficiency Grant	DOJ	2018	1/1/2019	12/31/2019	\$ 166,720
2018 DNA Backlog Grant	DOJ	2018	1/1/2019	12/31/2020	\$ 217,676
2018 Coverdell - formula	State of CA/CalOES	2018	2/28/2019	12/31/2019	\$ 66,285
POST Innovations Grant Program	State of CA-POST	2019	4/1/2019	3/31/2021	\$ 200,000
2018 Tobacco Enforcement (prop 56)	State of CA/DOJ	2018	TBD	6/30/2020	\$ 100,000
Sexual Assault Exam Kits Counting - 2019	State of CA/DOJ	2019	TBD	TBD	\$ 38,088

### Overtime:

An OPD overtime report is scheduled to be presented to the June 11, 2019 Public Safety Committee. These recurring reports outline overtime expenses and overtime controls. The reports included on the June 11, 2019 agenda accompany this report. In addition, the City Auditor is about to release a comprehensive overtime analysis of OPD's overtime issues. Our understanding is that the report will be released in June. As soon as the audit is published we will send a copy to the Commission.

### Hiring Priorities:

The Oakland Police Department fills its civil service positions through the City's Human Resource Management (HRM) Department. The civil service positions include the professional staff and lateral police officers. HRM also manages the promotional process for the sworn classifications

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of sergeant, lieutenant and captain. The entry-level Police Officer Trainee testing process is not a civil service process and has recently been transferred to OPD.

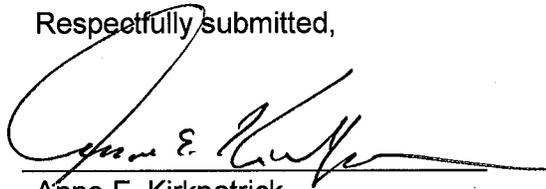
HRM staffing allows OPD to have five active processes (recruitments or promotions) at a time. OPD has vacancies in several job classifications and recruitments wait in the queue and become active once a recruitment or promotional process is completed. The priority list is updated monthly in a meeting between OPD and HRM.

The current active priorities for OPD are:

1. Criminalist II (job posting set to close June 10<sup>th</sup>)
2. Latent Fingerprint Examiner II
3. Police Performance Auditor
4. Intake Technician
5. Administrative Analyst II
6. Neighborhood Services Coordinator
7. Police Services Technician II
8. Accountant II
9. Police Communications Dispatcher, Senior
10. Office Assistant I
11. Criminalist I
12. Police Officer Lateral (continuous recruitment)
13. Police Cadet (continuous recruitment)
14. Crossing Guard (continuous recruitment)

The more detailed personnel report on hiring status and priorities is submitted quarterly to the Public Safety Committee. The most recent report accompanies this report.

Respectfully submitted,



Anne E. Kirkpatrick  
Chief of Police  
Oakland Police Department

Prepared by:  
Virginia Gleason  
Deputy Director, Bureau of Services

Item: \_\_\_\_\_  
Oakland Police Commission  
June 13, 2019

## BUDGET QUESTIONS AND RESPONSES



DISTRIBUTION DATE: 4/26/2019



## *MEMORANDUM*

**TO:** Honorable Mayor & City Council

**FROM:** Katano Kasaine  
Director of Finance

**SUBJECT:** FY 2019-21 Budget Development  
Questions/Responses #1

**DATE:** April 26, 2019

### PURPOSE

The purpose of this memorandum is to transmit to the full City Council and public, responses to questions raised by City Councilmembers related to the Fiscal Year (FY) 2019-21 Proposed Biennial Budget. To the extent additional information becomes available on any of the responses below, updates will be provided.

### QUESTIONS AND RESPONSES

- 1) **Who in the Administration is responsible for enforcing implementation of the budget as legally adopted? [Kaplan]**

Per the City Charter, the City Administrator, "shall have the power and it shall be his duty [...] to control and administer the financial affairs of the City."

- 2) **What specific steps are being taken to remedy the non-compliance of the one department which is overspending its current budget by over \$19 million? By what date is compliance expected to be achieved? Will that unauthorized expenditure be remedied in time for the Q3 update? Will it be remedied in time for those funds to be restored for the FY 2019-2021 budget? Who is overseeing the remedy of this unauthorized over-spending? [Kaplan]**

Both OPD and OFD have provided City Council with an analysis of overtime expenditures along with the quarterly revenue and expenditure report since the Fiscal Year 2016-17 Fourth Quarter Revenue and Expenditure report was presented to the Finance and Management Committee on October 24, 2017. OPD has taken the following specific actions to reduce its overspending (as outlined in those reports): issued a patrol staffing directive; substantially altered tactical squad deployment in patrol, changed the way that mandatory training is scheduled; implemented a city-wide minimum staffing mandate that requires time off request to be approved on a city-wide basis rather than just the bureau or division level; and, formed an overtime working group.



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OPD staff will be bringing an overtime report to the Finance and Management Committee on May 28, 2019. This report will detail the actions they are taking to reduce overtime overspending and other key considerations. As outlined previously, several factors contribute to OPD's overtime overspending such as the service-levels established by the City Council, unanticipated events (e.g., sideshow response), negotiated MOU provisions as approved by the City Council, backfill for vacancies and leaves, and historical under-budgeting of overtime. OPD overtime issue cannot be addressed without first addressing the above listed issues.

**3) What is the status of implementation of Oakland's adopted law prohibiting leaving guns loose, such as unsecured in unattended vehicles? How many enforcement actions thus far have been brought under this Ordinance? [Kaplan]**

Below are the 2017 and 2018 statistics for stolen guns (OMC Sections 9.39 and 9.37).

**2017**

- 59 guns reported stolen
  - 30 guns taken from vehicles
  - 28 guns taken from residences
  - 1 gun taken from a business
- 26 of 59 guns taken were properly stored
  - Many of the remaining reports did not contain enough information to determine whether the guns were properly stored
- Two citations issued for three stolen guns
- One case was forwarded to the City Attorney after charges were declined by DA

**2018**

- 45 guns reported stolen
  - 30 guns taken from vehicles
  - 8 guns taken from residences
  - 5 guns taken from businesses
  - 1 taken during a home invasion robbery and 1 taken as petty theft
- 35 of 46 guns taken were properly stored
  - Some of the remaining reports did not contain enough information to determine whether the guns were properly stored.
- 2 guns have since been recovered
- No citations issued

**4) What is the status of deployment of neighborhood beat officers? How many FTEs are supposed to be in this role? What percentage is actually being provided? [Kaplan]**

There are 35 Community Resource Officer (CRO) positions. As of April 12, 2019, all 35 positions are filled with the officers deployed to their assignments. There are an additional five Community Resource Officer (CRO) supervisor positions (Sergeants) and all five positions are currently filled.



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**5) What percentage of ShotSpotter alerts receive an immediate police deployment?  
[Kaplan]**

The median time for OPD to respond to the exact location is seven (7) minutes based on the last three months of data. It is important to note that response times can be impacted by the following:

- Officers have SST Alerts on their phones and they don't always have to wait for a dispatched call to respond to the alert, leading to shorter response times;
- Officers are given the exact coordinate location (address) as opposed to circling several blocks based upon where a caller says the shots may have come from;
- Based upon being given the exact coordinates, casings are being consistently recovered as evidence to be submitted to the crime lab which downloads the casing profile within 48 hours;
- The casings link gun violence incidents locally and throughout the region;
- The process increases the solvability of cases and through this method, it leads to more recovery of guns with subsequent search warrants and arrests;
- SST trends lead to better deployment of resources as the alerts become a "tell" or precursor of where there might be an ongoing feud;
- ATF just came to the crime lab for a mandatory audit and reported we are recovering casings and entering more casing profiles into the computer system (IBIS) at a rate faster than most agencies throughout the nation they have audited in recent months

**6) Fire prevention inspection fees (wildfire prevention), how much are we charging, and at what stage of inspection (second time? Third?) are we charging? What would we need to charge to fully cover costs? [Kaplan]**

As of FY 2018-19 wildfire prevention inspection fees are currently \$330.27 per property. This fee is charged only on a failed re-inspection (i.e., second inspection). Property owners who are compliant on an initial inspection or re-inspection are not charged. In the FY 2019-20 Master Fee Schedule, OFD is proposing to increase this fee to \$409.04 per property for cost recovery.

**7) Parks and Rec fees, especially for aquatic center/boathouse, can we charge higher fees for non-Oakland residents? What would the amounts need to be to enable cost-recovery? [Kaplan]**

The City's 2018-19 Master Fee Schedule (MFS) for OPRYD's rental facilities provides for non-resident and resident rates. OPRYD's facility rental fees for non-resident are set at cost recovery with resident rates at a 20 percent discount from the non-resident rates. The Jack London Aquatic Center (JLAC) and the Lake Merritt Sailboat House facility rental rates include non-resident and resident rates. Please see the Adopted FY 2018-19 MFS OPRYD's Rental Facilities beginning on page I-4 (<https://www.oaklandca.gov/documents/fy-2018-19-adopted-master-fee-schedule>). Specifically, please see page I-13 for JLAC and I-5 for Sailboat House non-resident and resident rates.

**8) How many hours per year of police time are used for special events/parades etc? What is the cost of this service? How much of it is reimbursed? Where in the budget**



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**do those reimbursements appear? What would be the cost to provide this service with civilian personnel? [Kaplan]**

In FY 2017-18 (the most recent full fiscal year), approximately 81,801 hours of overtime were used for special events. It cost the City approximately \$6,596,317 in direct sworn personnel costs, all of which was reimbursed. The reimbursements are reported as GPF (1010) revenues in the "service charges" category.

OPD provides security services for special events at the request of event organizers. Civilian staff cannot provide security services for most of the special event requests, however, there are some events that can have additional civilian staff and less sworn personnel. The cost to provide the service depends on the request of the event organizers. Generally, the cost would be the number of hours worked at top step for the classification.

OPD finds great value in staffing events with sworn personnel. The presence of sworn OPD personnel at an event – ranging from a small party to a large sporting event – provides an opportunity for OPD to prevent problems from occurring. If a problem at a special event does develop, OPD personnel assigned to the event on special event overtime can address the problem immediately and effectively without draining extremely limited patrol resources.

**9) Status report on budget vs. actual for last budget cycle. Which of past things have/have not been done. [Kaplan]**

Budget versus actuals are provided in the City's Comprehensive Annual Financial Report (CAFR). The CAFR for the year-ending June 30, 2018, can be found on the City's website: <https://www.oaklandca.gov/documents/2018-comprehensive-annual-financial-report>. The FY 2018-19 Second Quarter Revenue and Expenditure report was delivered to the Finance and Management Committee on February 26, 2019. The FY 2018-19 Third Quarter Revenue and Expenditure report will be presented to the Finance and Management Committee on May 28, 2019. This report will include comparisons of projected revenues and expenditures against budgeted revenues and expenditures. Audited data for the current fiscal year (FY 2018-19) will not be available until December 2019.

**10) Please provide racial demographic breakdown of proposed budget expenditures and explanation of equity analysis of the proposed budget. [Kaplan]**

The Budget does not track expenditures by race. However, key programs (e.g., 3-Year Paving Plan, Measure KK) require that an equity framework be used as part of an evaluation.

**11) What is the proposed annual cost for the additional security measures that are proposed for the city hall complex, such as the metal detectors and related systems? One-time startup costs? [Kaplan]**

The one-time startup costs for the equipment related to the proposed enhanced security measures is approximately \$76,000. This includes the purchase of walk-through metal detectors, x-ray machines, scanners, stanchions, delivery, set-up and calibration and training for maintenance staff and equipment operators.



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The annual or ongoing costs for equipment is approximately \$10,000 this includes a 12-month maintenance plan after the one year warranty period expires. The annual costs for security personnel to operate the equipment and OPD personnel to provide a higher level of authority and support to the security officers, these costs are provided below in the response to question #12.

**12) Who is going to staff/secure the metal detector system? What is the cost for the staffing? [Kaplan]**

The metal detectors and scanners will be operated by security personnel, there will be three unarmed security guards at each entrance (14th Street and 15th Street/ Plaza side). OPD officers will provide an armed presence and higher level of authority and support to the unarmed security officers.

**Security Personnel** costs for two entry points with three guards at each from 8am - 5pm; and additional security personnel to cover evening meetings (one evening per week) is estimated at: \$374,353 for 8am - 5pm and \$23,643 for evening meetings for a total annual cost of \$397,996

**OPD Personnel** costs are estimated at: \$460,000

**13) What is the cost of 24-hour security for the city hall complex? What hours/days are currently provided? [Kaplan]**

**Current Days/Hours:** Dalziel Building has 24/7 coverage currently. City Hall has Monday through Friday coverage from 7 am - 11 pm. Lionel Wilson has Monday through Friday coverage from 7 am – 7 pm.

**Cost of 24/7:** The additional cost to provide 24/7 security (88 hours per week / 4,576 hours annual) at City Hall is: \$115,589 The additional cost to provide 24/7 security (108 hours per week / 5,616 hours annual) for Lionel Wilson is: \$141,860. The total annual cost to add 24/7 coverage to Civic Center Complex is \$259,449.

**14) What hours/days do we currently have security outside in Ogawa plaza? What would be the cost for doing this 24/7? [Kaplan]**

FHOP has Monday through Friday coverage from 7 am - 11 pm. The additional cost to provide 24/7 security (88 hours per week / 4,576 hours annual) at FHOP is: \$115,589.

**15) Measure Z - CRO and CRTs are being pulled to other things – need to know how often this is happening and options to remedy it. [Kaplan]**

The Department is currently evaluating how best to track CRO and CRT time and productivity. Past results are not uniformly documented or retained in a way that can be easily produced, compared and evaluated.



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Community Resource Officer (CRO) and Crime Reduction Team (CRT) work is generally spent addressing violence through proactive directed patrol, focused operations, and performing follow-up investigation and related arrests associated with serious or violent crimes. This specialized work is firmly geared toward defined Measure Z goals even though the work may pull a CRO or CRT from their assigned geographic area at various times.

Time may be spent away from an assigned geographic area to support citywide crime reduction operations, including operations to address serious and violent offenses, known suspects, search warrants, and surveillance operations. CROs are often needed to supplement CRT work so that operations can be completed safely. Time may be spent "off beat" to support the work of neighboring CRO where a strategy or response requires surveillance officers, arrest teams, search warrant services, or any other activity that is beyond the capabilities of an individual CRO. These operations – and the time necessary by all to safely complete them - are not typically evenly dispersed across all beats. Higher crime beats require more officers, more time, and higher prioritization. Even so, we often find that the resulting crime reduction and efforts positively impact other beats because crime trends and offenses may overlap and affect the health and safety of all beats citywide.

CROs and CRTs may also spend time away from their beat for any unstaffed and unplanned crowd management or crowd control event, or any planned crowd management event that is short of staffing (e.g., sideshows, permitted or unpermitted protests or marches, sports parades or celebrations, or supplementary staffing for permitted events with inadequate staffing.)

**16) Why is our vacancy rate so high and how do we create solutions for faster hiring, who has been tasked with this issue? [Kaplan]**

There is intense competition for public sector talent. The nation's unemployment rate is 3.8%, the California unemployment rate is 4.2% and the unemployment rate for San Francisco, Oakland and Richmond region is 2.8%. These are 50 year lows. The City's budgeted vacancy factor is 0% to 4%.

The Human Resources Management Department, working in conjunction with City Departments, is tasked with filling vacancies. The recruitment process is subject to the rules of the Civil Service Board and agreements in labor contracts. Solutions to hiring faster include regulatory relief that requires agreement with labor groups. There have been occasional agreements but nothing significant that would provide a competitive advantage in this tight labor market. HR has streamlined recruitment processing, expanded marketing efforts and hired a recruitment consultant to increase capacity.

The City has done well in its retention efforts. Voluntary resignations for non-sworn, full-time employees are down from 110 last fiscal year to a projected 91 for this fiscal year, which is a 4.01% resignation rate. A typical resignation rate for local government during normal economic times ranges between 4.5% to 5.5%. Given the historically low unemployment, it would be anticipated that the rate would be significantly higher, perhaps 6% to 8% percent. A key strategy to reduce the vacancy rate is to improve retention rates.



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HRM continues to focus on identifying efficiencies, proposing changes to the labor agreements, improving marketing and working with departments to more efficiently fill vacancies.

**17) What is the cost for TPT conversions for any roles which are not genuinely short-term? [Kaplan]**

The cost of converting a Temporary Part-Time will vary based upon a number of factors, including: 1) whether it is being converted to a full-time position or permanent part-time position; 2) the job classification being converted; and, 3) the step in the salary schedule.

For questions, please contact Adam Benson, Budget Administrator, at (510) 238-2026.

Respectfully submitted,

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KATANO KASAINÉ  
Director of Finance



DISTRIBUTION DATE: 5/15/2019



## *MEMORANDUM*

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**TO:** Honorable Mayor & City Council

**FROM:** Katano Kasaine  
Director of Finance

**SUBJECT:** FY 2019-21 Budget Development  
Questions/Responses #2

**DATE:** May 15, 2019

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### **PURPOSE**

The purpose of this memorandum is to transmit to the full City Council and public, responses to questions raised by City Councilmembers related to the Fiscal Year (FY) 2019-21 Proposed Biennial Budget. To the extent additional information becomes available on any of the responses below, updates will be provided.

### **QUESTIONS AND RESPONSES #2**

- 1) Regarding the \$32.68 million of estimated remaining Measure KK funds from FY17-19, which projects had been allocated those funds? [Bas]**

The table on the next page shows the allocation of unspent Measure KK affordable housing funds:



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Program Name	Project Name	Total Amount Awarded	Total Amount Spent	Balance Remaining (available to spend)
Acquisition of Transitional Housing Facility*		\$ 14,000,000.00	\$ 7,018,041.55	\$ 6,981,958.45
Bond Measure KK Site Acquisition Program	Highland Palms	\$ 3,000,000.00	\$ 2,920,000.00	\$ 80,000.00
	10th Ave Eastlake	\$ 5,000,000.00	\$ 4,700,000.00	\$ 300,000.00
	2530 9th Avenue	\$ 1,342,375.00	\$ -	\$ 1,342,375.00
	812 East 24th Street	\$ 974,150.00	\$ 974,150.00	\$ -
	The Wolery and San Antonio Terrace	\$ 3,500,000.00	\$ 3,500,000.00	\$ -
	Longfellow Corner (aka Northwest MacArthur/ MLK TOD)	\$ 3,175,000.00	\$ 3,175,000.00	\$ -
	ADMIN COST	\$ 1,008,475.00	\$ -	\$ 1,008,475.00
Notice of Funding Availability (NOFA) for Housing Rehabilitation and Preservation	Howle Harp	\$ 3,000,000.00	\$ -	\$ 3,000,000.00
	Empyrean	\$ 4,688,000.00	\$ -	\$ 4,688,000.00
	Fruitvale Studios	\$ 1,800,000.00	\$ -	\$ 1,800,000.00
	ADMIN COST	\$ 512,000.00	\$ -	\$ 512,000.00
NOFA for New Construction of Affordable Rental and Ownership Housing	7th & Campbell	\$ 801,900.00	\$ -	\$ 801,900.00
	Carmelo 23	\$ 100,000.00	\$ 30,000.00	\$ 70,000.00
	West Grand & Brush	\$ 1,318,000.00	\$ -	\$ 1,318,000.00
	3268 San Pablo	\$ 100,000.00	\$ -	\$ 100,000.00
	Coliseum Place	\$ 1,600,000.00	\$ -	\$ 1,600,000.00
	657 W. MacArthur Apts	\$ 800,000.00	\$ -	\$ 800,000.00
	Fruitvale Transit Village II-B	\$ 1,400,000.00	\$ -	\$ 1,400,000.00
ADMIN COST	\$ 880,100.00	\$ -	\$ 880,100.00	
1-4 Unit Housing Programs		\$ 6,000,000.00	\$ -	\$ 6,000,000.00
<b>Total</b>		<b>\$ 55,000,000.00</b>	<b>\$ 22,317,191.55</b>	<b>\$ 32,682,808.45</b>

**2) How much in carry over funds will be deployed in 2019-2020? [Bas]**

All the unspent Measure KK appropriations for affordable housing in FY 2017-19 will be carried forward to FY 2019-20.

**3) Why is \$30 million allocated when there is \$45 million of Measure KK funds unallocated for affordable housing? Can we allocate the remaining \$15 million in this budget cycle. [Bas]**

Yes, we propose the additional \$15 million in Measure KK funds be allocated, and there will be an amendment proposed in the Errata on June 4th. Note that given that these are taxable general obligation bonds supported by additional property tax levies, it is important that developers have sufficient funding capacity from all sources (federal, state, and private) prior to issuance of the bonds to ensure timely spend of the proceeds. The proposed \$45 million in new Measure KK affordable housing funds are in addition to the \$32.68 million that is allocated, but unspent in FY 2018-19 (see response to Question 2 below).

**4) Some of the Measure KK allocations support small site acquisition and thus permanent affordability, but how do the NOFA for housing rehabilitation and preservation and NOFA for new construction categories contribute to permanently affordable homes in Oakland? [Bas]**

Measure KK allocations that support the NOFA are used directly in the new construction of affordable rental and ownership housing and affordable housing rehabilitation and preservation through low interest, residual receipts and loans to affordable housing developers. Units assisted with City funds are restricted as affordable to low-to-moderate income households for the term of the loan (55 years) through the recording of a regulatory



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agreement on the property. In addition, the NOFA funds have leveraged Alameda County Measure A1 bond fund set asides for affordable housing developments in Oakland.

Note that residual receipts mean that loan payments are due to the extent there is excess cash flow; if there is no excess cash flow then repayment is deferred for the term of the loan, which is 55 years.

**5) Is there an existing total unit or building count that KK funds are being leveraged to produce? [Bas]**

These projects are estimated to result in a total of 915 units, which do not include the number of units from the small site acquisition program that is being developed.

**6) Regarding HOME Funds, Fund 2109, about \$6.1 million is available for FY19-21, why are these funds not included in the Mayor's summary as part of the City's affordable housing development funding sources? Are these funds being utilized for something other than affordable housing development? [Bas]**

The summary included in the FY 2019-21 Proposed Budget called out NEW resources available toward affordable housing. Since the HOME program is baselined it was not called out separately. However, these grant funds are restricted to affordable housing related activities (e.g., building, buying, rehabilitating affordable housing) and continue to be available for these purposes in the FY 2019-21 Proposed Budget in the amounts stated above.

**7) Regarding the Affordable Housing Trust Fund, Fund 1870: What are the specific revenue source amounts for FY19-20 and FY20-21? How much is being allocated for City staff time versus funding housing projects and anti-displacement services? [Bas]**

The ongoing revenues in the Affordable Housing Trust Fund reflect the twenty-five percent of the City's distribution from the Redevelopment Property Tax Trust Fund (RPTTF or "boomerang") pursuant to OMC §15.62.030. No other revenue sources are baselined in the AHTF in the FY 2019-21 Proposed Budget. \$643,162 is budgeted for non-project staffing costs in FY 2019-20 (of total proposed appropriations of \$7.9 million) and \$666,327 in FY 2020-21 (of total proposed appropriations of \$8.5 million).

**8) The Mayor's budget letter proposes allocating \$6.7 million from Fund 1870 for affordable housing development. Please provide the specific revenue source amounts that make up the \$6.7 million. Please specify how much is coming from each revenue source, i.e. housing boomerang funds, Housing Impact Fees, Jobs/Housing Fee, and the Foreclosed Properties program. [Bas]**

This appropriation comes from RPTTF revenues. As mentioned previously, no other revenue sources are baselined in the AHTF in the FY 2019-21 budget, such as the Affordable Housing Impact Fees or the Jobs/Housing Impact Fees, as they can be volatile and are not easy to predict. Resolution No. 87469 provides HCD with the authority to appropriate the Affordable Housing Impact Fees and Jobs/Housing Impact fees as they are received throughout the year without returning to Council.



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- 9) Regarding Housing Impact Fees, the Impact Fees Annual Report from the January 29, 2019 CED Committee specified that over \$6 million had been collected and over \$21 million has been assessed. What is the status of the collected revenue? How much of the \$6 million had been expended in previous budgets and how much is being budgeted for FY19-21? [Bas]**

In FY 2018-19, HCD has authorized appropriations of \$2,463,805 from the Jobs/Housing Impact Fees and \$4,894,717 from the Affordable Housing Impact Fees (impact fees collected through June 30, 2018), for a total of \$7,358,522. These impact fees are allocated to projects as follows: Oak Hill Apartments (NOVA Apts)/445 – 30<sup>th</sup> Street, 95<sup>th</sup> and International Blvd., and Friendship Senior Rental Housing/1904 Adeline Street. However, as of May 9, 2019, the impact fees have not been spent. Any unspent impact fees will be carried forward into future fiscal years for affordable housing development projects. That said, all three projects have received planning entitlements and are seeking a building permit. The projects have differing timelines for start of construction based on amount of funding assembled to date. We expect Oak Hill to be completed first, with an anticipated completion date of October 2020.

- 10) What is the status of the assessed revenue? Does the Planning Department have an estimated collection schedule? [Bas]**

Assessed revenues (“invoiced revenues”) become due and are recorded as revenues when a building permit is issued (50 percent) and when a certificate of occupancy has been issued (50 percent). Collection of these revenues is dependent upon the construction schedule of the applicant which PBD cannot track. Historically, projects are finishing within 2-4 years from the time of permitting.

- 11) What has been the City's past and current practice regarding budgeting based upon assessment, not just collection, of revenue, such as budgeting practices in Planning & Building or Public Works Departments? [Bas]**

The City generally budgets based on an estimate of the actual revenues received in the fiscal year, not the assessment due. The total assessments due for Affordable Housing Impact Fees and Jobs/Housing Impact Fees may not be received for several years from the initial issuance of a permit. It is also possible that a development falls through and the assessed revenues due at the issuance of a certificate of occupancy are never actually paid to the City and the revenues already received at the time of issuance of a building permit are required to be refunded. Authorizing appropriations against the assessed impact fees is not a recommended approach because the City cannot count on the receipt of all the revenues from developments that are issued a building permit.

- 12) How much of the Transit Occupancy Tax revenue is coming from the AirBnB tax? [Bas]**

Financial information of individuals and businesses provided to the Finance Department's Revenue Management Bureau in connection with the collection of taxes is considered confidential and cannot be disclosed.



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- 13) Regarding the \$3.89 million revenue from the Vacant Land Tax in FY20-21, please explain how this figure was arrived at. We believe that previous City information had the revenue level at \$10 million. [Bas]**

The proposed FY 2020-21 budget anticipates revenues of approximately \$7 million from the VPT. The administration of the tax begins in the FY 2019-20, even though no revenue will be collected until FY 2020-21. The total two-year administrative cost equates to \$1.81 million, leaving \$5.19 million remaining for allocation in FY 2020-21. Of this amount, \$3.89 million has been programmed in the Mayor's budget for homelessness, and the remaining \$1.3 million (25 percent) was programmed for managing illegal dumping and blight. The actual amount of Vacancy Tax revenues will vary based on the implementing regulations and factors relating to property owner exemptions. The ballot specifically said that the Finance Department estimated annual revenues between \$6.6 million and \$10.6 million (see impartial analysis of Measure W by the City Auditor). At a high-level, this estimate assumed that approximately 25% of vacant properties would be subject to the parcel tax. Again, as implementing regulations are further developed and defined, the Finance Department will have more reliable estimates of revenues.

- 14) Regarding the Mayor's summary letter proposing \$3.8 million from the Vacancy Tax for different homeless services and displacement prevention, please specify the proposed allocation for each service listed. [Bas]**

The Vacancy Tax does not go into effect until the second year of the two-year budget (effective July 1, 2020). As such, the Mayor's FY 2019-21 Proposed Budget does not allocate these resources toward specific projects. Staff recommends that allocations be determined during the FY 2020-21 Midcycle Amendment when implementation regulations are established that will help to refine the City's vacancy tax revenue projections and when the City Council has more information concerning the total homelessness resources available from all sources (State, County, etc.) in order to maximize the use of vacancy tax resources.

- 15) Regarding the Service Impacts information, B-1, proposing \$3 million from the fund balance in the Affordable Housing Trust Fund for services and interventions aimed at rehousing for homeless residents: What is the source of the fund balance--were these unallocated funds? Is any of the fund balance derived from the \$2.2 million of anti-displacement services funds that the Council had appropriated in FY17-19? Please specify the specific services and interventions and funding levels contemplated. [Bas]**

This appropriation from AHTF fund balance comes from RPTTF revenues. The fund balance is not derived from the \$2.2 million appropriation for anti-displacement services approved by Council in the FY 2017-19 Adopted Budget, of which any unspent amount will continue to carry forward into future fiscal years for anti-displacement services.

- 16) There seems to be a substantial proposed increase in the Mayor's Office Budget of about \$600,000 for FY19-20 and about \$700,000 for FY20-21. It is not apparent from the budget documents what is being funded by the proposed budget increase. Can you please provide more information on what's being funded through the budget**



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**increases as the budget document shows that the staff level is the same for FY19-20 and actually declines by 1 for FY20-21? [Bas]**

The increase in the Mayor's Office Budget is primarily attributed to wage and fringe rate increases, removal of the vacancy credit to align with similarly small-sized elected departments, and a one-time give back of salary savings in FY2018-19 that was restored in the FY2019-21 budget.

The growth in FY2020-21 is primarily attributed to wage and fringe rate increases. There was a decline of 1.0 FTE due to a grant-funded position that was end-dated in FY2019-20. The budget does not reflect the cost reduction because both the personnel costs and offsetting grant carryforward were removed (net of \$0).

**17) Please provide 5-years of historical OPD overtime hours. [Taylor]**

Overtime Hours		
Fiscal Year	Hours -GPF	Hours -All
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

**18) Please provide 5-year historical of citywide overtime dollars. [Taylor]**

Department	ALL FUNDS OVERTIME							
	FY 2013-14 Actuals	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Midyear Budget	FY 2019-20 Proposed Budget	FY 2020-21 Proposed Budget
Mayor	-	-	-	1,743	18	8,960	8,960	8,960
City Council	-	-	-	708	-	-	-	-
City Administrator	35,233	249,200	292,112	362,395	177,631	-	-	-
City Attorney	1,023	928	524	2,547	9,644	-	-	-
City Auditor	1,188	288	556	15,490	6,196	-	-	-
City Clerk	15,923	16,610	35,001	64,333	63,949	11,570	11,570	11,570
Police Commission	-	-	-	-	36,900	-	-	-
Public Ethics Commission	-	-	-	382	28	-	-	-
Finance Department	33,479	30,860	196,113	221,524	263,752	56,691	56,691	56,691
Information Technology	158,422	145,305	165,124	143,620	131,408	10,710	10,710	10,710
Human Resources Management Department	31,756	23,111	31,428	18,360	36,965	26,390	26,390	26,390
Police Department	27,336,037	31,690,464	28,331,393	29,047,077	30,660,353	12,353,982	15,160,116	15,507,936
Fire Department	19,195,836	22,757,669	22,997,934	21,366,911	20,216,616	3,850,533	4,049,610	4,081,851
Oakland Public Library	3,519	4,769	12,960	7,837	3,273	6,260	6,260	6,260
Oakland Parks, Recreation & Youth Development	13,496	19,773	39,328	64,050	50,663	-	-	-
Human Services	26,343	6,681	13,629	41,209	35,198	-	-	-
Economic & Workforce Development	49,865	71,967	21,046	21,696	16,870	-	-	-
Housing & Community Development	28,746	39,755	44,218	74,681	96,848	-	-	-
Planning & Building	615,456	716,577	945,249	985,916	1,106,983	307,520	307,520	307,520
Oakland Public Works	2,428,822	2,564,838	3,165,346	3,344,483	2,880,337	1,709,264	1,949,264	1,949,264
Transportation	-	-	-	-	1,432,179	321,810	321,810	321,810
<b>Grand Total</b>	<b>149,975,146</b>	<b>138,338,797</b>	<b>156,291,962</b>	<b>155,704,962</b>	<b>157,225,811</b>	<b>118,663,690</b>	<b>121,908,901</b>	<b>122,288,962</b>



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**19) Will the administration be providing a racial demographic breakdown of proposed budget expenditures and equity analysis of the proposed budget? [Kaplan]**

Please see the response to Question 10 in the FY 2019-21 Budget Development Questions/Responses #1 dated April 26, 2019.

**20) How much total is spent per year on the initial (first) wildfire prevention inspections for privately-owned properties? (For which no fee is currently charged). How much would the inspection fee have to be, for it to be cost-recovering? [Kaplan]**

The initial wildfire prevention inspections for privately-owned properties are currently performed by the Engine Companies (sworn Fire personnel) during regularly scheduled shift assignments. Since this work is performed during regularly scheduled hours, there is no additional cost for the City to perform the first vegetation inspections. A more detailed analysis would need to be performed on the specific staffing structure prior to the adoption of this type of fee to ensure compliance with Proposition 26. However, the Finance Department would estimate that the cost recovery would be approximately \$591 to \$676 per property.

**21) What steps would be necessary to give Fire Department employees and/or other non-sworn personnel authority to issue parking tickets, especially where vehicles are blocking emergency access? What would this cost? [Kaplan]**

Citations relating to the parking, standing, or stopping of vehicles are generally performed by Parking Control Technicians in the Department of Transportation. The authority to issue such citations are granted to these civilian classifications pursuant to OMC Section 10.08.080.

At a minimum, in order for sworn Fire and other civilian classifications to issue parking tickets the City would need to:

- Identify the expanded list of classifications that would be eligible to issue parking citations;
- Analyze and assess the operational impact of this change on the work those classifications are currently performing (e.g., what is the loss of productive time in the employees' current role?) and the potential policy impacts;
- Bargain with the affected unions representing the classifications that would be either losing or gaining work; and,
- Provide adequate training to the new classifications performing the parking citation function relating to the Oakland Municipal Code, state regulations, radio operation procedures, citation issuance, code enforcement, and report writing, that may not be inherent to their existing job.

**22) The proposed budget shows nearly all of the soda tax dollars going to the Parks and Rec department, but does not provide a breakdown of specific uses of those funds. Please provide an explanation/breakdown of proposed uses of the soda tax funds. [Kaplan]**



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The proposed ongoing allocations of SSBT resources are as follows (by department). These amounts do not include any proposed one-time allocations of FY 2018-19 resources.

<b>Proposed Ongoing Funding Allocations for FY 2019-21</b>			
	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>% Allocation</b>
<b>Revenue</b>	<b>10,626,000</b>	<b>10,626,000</b>	
<b>Expenses</b>			
<b>Administrative</b>	<b>608,005</b>	<b>620,932</b>	<b>6%</b>
Personnel	358,005	370,932	
O&M	250,000	250,000	
<b>Human Services Department</b>	<b>1,223,983</b>	<b>1,245,880</b>	<b>12%</b>
New & Expanded Food Programs (OPL, OPRYD, HSD)	1,223,983	1,245,880	
<b>OPRYD</b>	<b>4,036,035</b>	<b>4,102,031</b>	<b>38%</b>
Sustainably Funded and Expanded Programs (Aquatics, Youth Sports, Town Camp, EOOSC)	4,036,035	4,102,031	
<b>Economic &amp; Workforce Development</b>	<b>400,000</b>	<b>400,000</b>	<b>4%</b>
Summer Jobs for Youth	400,000	400,000	
<b>SSBT Advisory Board</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>38%</b>
RFP Set-aside	4,000,000	4,000,000	

**23) What are the staffing levels for Fire Inspection now and would fully staffed pay for itself? [Kaplan]**

The FY 2019-21 Proposed Budget includes 26.0 FTE Fire Prevention Bureau Inspectors, Civilian (both code inspection and vegetation management).

**24) What is the status of implementation of having non-sworn enforcement personnel for low-level offenses like food truck permit issues, which was directed in the previous budget? [Kaplan]**

Two Municipal Code Enforcement Officers have been working within the Special Activity Permits/Nuisance Abatement Division since June of 2018. Their work has consisted of education and enforcement of mobile food vending ordinances and special activity permit requirements, as well as investigating nuisance abatement cases.

**25) Which positions which have lasted longer than 2 years are still listed at TPTs? What would the cost to convert those positions be? [Kaplan]**

Data is not available to determine which TPT positions have lasted longer than 2 years. The cost of convert all budgeted part-time positions to full time equivalents would be \$9.84 million in the GPF and \$30.23 million in non-GPF funds across both years of the budget, for a two year all funds total of \$40.07 million.

**26) How much would it cost to develop an online resource center hosted by the City of Oakland for families of crime victims who are seeking services? (Gibson-McElhaney)**



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Based on initial conversations between HSD and City's Digital Services team in the Communications Office, the cost to develop an online resource center hosted on the City's current web platform is estimated somewhere between \$60,000 and \$80,000. These estimates are based on a 4-6-month process of research and design, led by the City's Online Services team. The costs include a design researcher to solicit input from individuals impacted by serious violence about their information needs and preferences, and develop design recommendations based on their feedback. Funds at the upper end of the range could be used to stipend research participants for their time and transportation costs. City Digital Services staff, working with HSD, would then finalize content, develop, and test the online site. Ongoing site maintenance would be provided by the City Digital Services team. Based on Council direction, staff could also explore alternative options during the research phase, such as text communication or engagement with impacted individuals.

**27) How much would it cost to also integrate this service/information into the City's existing 311 call services? (Gibson-McElhaney)**

HSD staff have done an initial exploration of possible options to develop a more coordinated point-of-support for families in the aftermath of serious violence, though this initial response is not able to provide a complete picture of costs and options. The need identified by the Councilmember for a broader system of support across City and County systems is an important one that was echoed by participants in HSD's recent Oakland Unite listening sessions, and would benefit from additional research and discussion with internal and external partners.

In developing a preliminary response, HSD staff have consulted with City 311 Call Center staff, OPD Dispatch staff, County 211 staff, County Victim-Witness Assistance Division staff, and community providers involved in crisis response services. In doing so, a range of possible options and considerations were identified. Further research would be needed to accurately determine expected volume of calls, a critical metric for any cost estimates. As a point of reference, OPD reports an average of 30,874 Part I crimes annually, OPD Dispatch receives over 700,000 calls annually, and the City 311 Call Center receives roughly 150,000 calls related to infrastructure annually. Current call volume at one existing local domestic violence crisis line (run by the Family Violence Law Center) is roughly 7,000 call per year.

311 Call Center

In conversation with City 311 Call Center staff, several considerations were discussed. As in other municipalities, 311 is designed to support infrastructure maintenance. Current staffing is low for assigned task, with 7 FTE in Oakland compared to 10 FTE in City of Berkeley (population 122,324 in Berkeley vs. 425,195 in Oakland). Significant additional training would be needed to enable staff to respond to calls related to traumatic events. It is also important to note that 311 staff do not currently provide intensive coordination or follow-up as would likely be necessary to address caller needs related to violence. Given combination of above factors, adding new intake services to existing 311 center is anticipated as high cost and low feasibility. If directed, staff could explore the costs of creating a parallel, but separate, call center structure within the City; start-up and ongoing costs would likely be resource intensive.

Alternate Options to Explore



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Other options the City could explore include integrating Oakland-specific support into County 211 services, and/or building on the capacity of existing Oakland-based crisis response centers. Eden I&R 211 staff shared thoughts on several options for integrating additional Oakland-specific support into County 211 services. A lower-cost option would be to contract with 211 to add additional screening questions for Oakland callers, additional staff training if needed, include triage/referral to Oakland's network of providers, and report data on calls to the City. A higher-cost option could involve 211 providing a dedicated Oakland crisis line with specially trained and assigned staff to help callers navigate to appropriate services in Oakland and Alameda County.

Oakland could also consider developing additional capacity to respond at existing crisis lines (such as the domestic violence crisis hotline operated by the Family Violence Law Center) to fully meet need of victims of violence and their families. This option would allow leveraging of existing relationships between community providers and partners such as OPD, Oakland Unite and the County Victim-Witness Assistance program. Oakland could explore including dedicated City support to enhance or coordinate response to specific types of incidents such as homicides. This option is in-line with a similar structure in Chicago, see example below.

Overarching considerations

In addition to the specific considerations listed above, several overarching notes related to costs and feasibility were mentioned by all local and national partners consulted. These include:

- The City would need to clearly identify who the resource center/hotline is intended to serve (e.g. all victims of crime, or those who have been impacted by specific forms of violence);
- Resource center/hotline staff must be well-trained to ensure response is trauma-informed, and the City would need to clarify intended level of response (e.g. triage and information-sharing versus more intensive coordination and follow-up);
- One of the most critical issues identified was the need to ensure that current resources are sufficient to meet the need of callers, should the City pursue any of the options above – while there are significant investments to support victims of crime at the City and County level, investment in additional resources would be needed to fully meet the needs of callers; and
- Lastly, all partners highlighted the importance of investing funds in ongoing promotion and advertising to ensure utilization of any of the possible options.

With additional Council direction, staff could further explore these options, with the support of a consultant if funds are available (an estimated cost of \$50,000-60,000), and provide a more complete and accurate assessment of specific options and costs.

**28) (Lead Paint Remediation) How much is left in the previous settlement money from the paint company and what are the allowable uses? Is the City allowed to use this money to prepare internal permitting systems so that it is easier for people to quickly qualify for lead paint remediation grants from the over \$20 million of pending lead paint funds? (Gibson-McElhaney)**



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The final receiver order has not been entered, and the court may provide further clarifications regarding the scope of work that may be reimbursed from the fund. It is likely that it will be permissible to use the lead paint fund "to prepare internal permitting systems so that it is easier for people to quickly qualify for lead paint remediation grants" with the following caveat: the City will NOT be reimbursed for funds it spends before judgment is entered. Thus, any money the City spends before the receiver enters his/her order and before the abatement fund is created (by the defendants depositing money into the fund) cannot be reimbursed from the fund. It is also advised that any expenditures from the fund may be subject to challenge by defendants. Finally, the Court has not determined Oakland's portion of the fund; the City is still litigating about attorneys' fees and discussing the division of the fund with Alameda County.

**29) Provide examples of other cities that have successfully implemented victim advocacy or support services for victims/surviving families/witnesses. How were those cities' programs structured in terms of staffing and related resources? (Gibson-McElhaney)**

HSD staff consulted with colleagues familiar with the national landscape, and with leaders of victim support services in Milwaukee, Chicago, and an international example from Israel. Summaries of these models are included below. As context, a summary of existing Oakland/Alameda County structures is also included. With direction from Council, staff could pursue additional research about program models in these and other areas. On initial review, Chicago's model seems most promising in terms of comprehensiveness and feasibility of replicating locally.

City	Description of Services
Chicago, IL	<ul style="list-style-type: none"> <li>• Chicago offers a website and 24-hour hotline for families of homicide</li> <li>• Hotline calls are routed to the domestic violence center hotline, next-of-kin calls for every homicide are sent to this hotline by Chicago Police</li> <li>• Hotline dispatcher connects survivor to crisis responder employed by Chicago Survivors (a local community-based organization), their staff are the family liaison and mediator with police</li> <li>• Various tiers of service are provided for families of homicide: <ul style="list-style-type: none"> <li>○ Immediate crisis response 2-5 days after a homicide;</li> <li>○ In home family support and case management;</li> <li>○ triage, counseling and referral for children and youth;</li> <li>○ peer to peer survivor support group, workshops, family dinners, memorial events and advocacy opportunities; and</li> <li>○ Court based criminal justice advocacy and unsolved case meetings</li> </ul> </li> <li>• Website: <a href="https://chicagosurvivors.org/">https://chicagosurvivors.org/</a></li> </ul>



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Milwaukee, WI	<ul style="list-style-type: none"> <li>• Similar to Oakland, Milwaukee offers various services for victims of violence, but does not have central hub to field calls and coordinate services for victims</li> <li>• Through the District Attorney's Office, victims can access protection services, burial and relocation support, similar to victim services offered in other jurisdictions</li> <li>• Hospital-based services include crisis intervention, case management, and mental health support for youth victims of violence, as well as mobile behavioral health counseling for children and families exposed to violence</li> <li>• Some staff are based at the City's Office of Violence Prevention and some at County health agencies (more staffing detail could be provided with time)</li> <li>• Website: <a href="https://spark.adobe.com/page/CsDD3qWrxADwj/">https://spark.adobe.com/page/CsDD3qWrxADwj/</a></li> </ul>
NATAL Trauma Center for Victims of War, Israel	<ul style="list-style-type: none"> <li>• Provides a 24-hour hotline for survivors of war and violence</li> <li>• Hotline provides mental health support over the phone and can link to short or long-term support based on need</li> <li>• Volunteers are assigned to callers and speak with them on a weekly basis for 20 minutes; volunteers receive 6-month trauma training and supervision and guidance from NATAL staff</li> <li>• Callers who require more comprehensive treatment are assigned to the clinical unit, staffed by clinicians</li> <li>• Website: <a href="https://www.natal.org.il/en/about-us/our-helpline/">https://www.natal.org.il/en/about-us/our-helpline/</a></li> </ul>
Oakland, CA	<ul style="list-style-type: none"> <li>• Oakland has a range of services and supports for victims of violence, but does not have a single coordinated point of entry, as noted by the Councilmember</li> <li>• The Victim-Witness Assistance Division of the District Attorney's Office provides advocacy to victims through trained victim advocates, and offers referrals to appropriate service based on assessment</li> <li>• Other County services for victims include crisis intervention by Behavioral Health Care Services and resources at the Family Justice Center for individuals and families experiencing domestic violence, stalking, sexual assault and exploitation, child abuse, child abduction, elder and dependent adult abuse, and human trafficking</li> <li>• Oakland-based victim resources, partially supported by Oakland Unite funding, include crisis response and long-term support services for victims of gender-based violence and gun violence; these resources are based at community-based organizations including the Family Violence Law Center, Youth ALIVE!, Catholic Charities of the East Bay, BAWAR, MISSSEY, and Covenant House</li> <li>• Websites: <a href="https://www.alcoda.org/victim_witness/available_services">https://www.alcoda.org/victim_witness/available_services</a> and <a href="http://oaklandunite.org/violent-incident-crisis-response/">http://oaklandunite.org/violent-incident-crisis-response/</a></li> </ul>



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**30) (Ghostship Reforms) What progress has the City made with the post ghost ship reforms? Under current funding levels, when will they be completed and what are options for greater investment to expedite the process? To put this another way, over the next two-year budget cycle, what are the outcomes that are expected from the ghost-ship reform process begun under Executive Order 2017-01 and presented to Council in the report "Displacement Prevention and Safe Habitation" dated January 31, 2017? (Gibson-McElhaney)**

**Improve Interdepartmental Coordination and Communication:**

- Fire Prevention, Code Enforcement, and the City Attorney's Office meets weekly to identify, mitigate, and manage progress for unpermitted commercial or industrial spaces.
- Fire Prevention, Code Enforcement and the Housing Department has developed a workflow and notification process concerning Housing Habitability Violations and coordinates our efforts to prevent tenant displacement.

**Notice to Tenants:**

- The department posts on all entry ways a Code Enforcement Action notice in 3 languages when an Order to Abate – Habitability and Substandard Public Nuisance notice is issued.
- As of February 1st all Notice of Violation's are available to the public on the Accela Citizens Access Portal.
- Notices are available by request at the Inspections Counter to tenants.

**Update Zoning and Building Codes:**

- The Department has examined best practices from other jurisdictions and currently is in the process of engaging a consultant to provide alternate code provisions as a pathway to legalize live-work occupancy of commercial and industrial buildings. We are finalizing the terms of the contract with the Consultant and our goal is to commence work in June.

**Increase Staffing Capacity:**

- The department currently has 14 Code Enforcement Inspectors, 2 Senior Code Enforcement Inspectors and a Supervisor. There is one additional inspector position that recently was vacated and interviews are currently underway to fill.
- The FY 2019-2021 Budget request includes an additional 2 Inspectors, 1 Supervisor, 1 Admin Analyst II and an Office Assistant PT to assist with Code Enforcement Services.
- This budget also proposes assigning one of the existing Process Coordinators III vacant positions to expediting permit issuance and assisting property owners with obtaining the required permits necessary to remove unpermitted/unsafe construction items and legalize undocumented dwelling units.

**31) Please respond with an operational assessment of what it would take to restore a Metro division to OPD so that officers are no longer pulled away from adjacent neighborhood issues to address the increasing number of incidents Downtown.**



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**Please respond with the fiscal implications of creating a Metro Division along with the expected improvements in service to the downtown/uptown area. (Gibson-McElhaney)**

The role of the Metro Area Unit would be to provide police coverage in the immediate downtown area. The area boundaries would be East of Interstate 980, West of Lake Merritt, North to W. Grand, and South to Embarcadero. The preliminary resources needed to stand this plan up are as follows:

- 1 Captain
- 2 Lieutenants
- 6 Sergeants
- 4 Foot Patrol squads (32 officers)
- 2 Late Tac squads (16 officers)

The schedule will be as follows:

- Day Watch Foot Patrol Squads: Monday - Thursday, 0600-1600 and Tuesday - Friday, 0700-1700
- Swing Shift Foot Patrol Squad: Tuesday - Friday or Monday - Thursday, 1400-0000
- Dog Watch Foot Patrol Squad: Monday - Thursday, 2100-0700
- Late Tactical Squads: Friday - Sunday/ Monday, 1800-0600

The aforementioned resources would require approximately 24 vehicles.

These times are subject to change based on the need for coverage. Based on the information provided, the cost would be approximately \$11.3M for personnel and \$1.4M for vehicles.

**32) How successful has the partnership with Alameda County been pairing social workers with OPD officers to respond to 5150 calls? What improved outcomes would we realize by expanding this program? Are all OPD officers trained to de-escalate and respond to a person experiencing psychological distress? (Gibson-McElhaney)**

The Alameda County Behavioral Health Care Services (BHCS) partnership with OPD that pairs a mental health clinician with an OPD Officer is known as the Mobile Evaluation Team (MET). For clarification, mental health clinicians are paired with an OPD officer, not social workers.

The partnership with BHCS has been widely accepted by officers and the community. In the near future, a second team will be deployed and eventually there will be a total of four (4) teams in the field co-responding to mental health calls for service.

MET is a first responder model which provides a Crisis Intervention Trained officer and specialized mobile clinician who use effective and compassionate methods of approaching psychiatric emergencies in the field which often make the process more efficient.

The MET unit responds as first responders to crisis calls suspected of involving some level of psychiatric need on average eight (8) times per shift. The ability of the team to respond to



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emergency calls in real time increases the odds of positive outcomes and prevent crisis escalation and sometimes serious crimes.

The MET unit also responds to calls which are not routed through the 9-1-1 system, instead are County Crisis Line generated...which prevents them from escalating and entering the 9-1-1 system.

When the scene is safe, the benefits of pairing an officer with a clinician gives the community the ability to communicate with whom they are more comfortable. Trust of law enforcement and trust of "doctors" vary for individuals in crisis. Successful encounters are dependent upon the understanding and cooperation, of not only the subject experiencing the crisis, but also family members and care workers. Depending on the scenario, a clinician or an officer can be more effective in de-escalating a crisis scenario.

Collaboration and direct open lines of communication with case managers, social workers and facilities ensures continuation of care and reduced chances of recidivism, escalation in behaviors and decompensation. This is only possible because of the program's Memorandum of Understanding.

The MET officer has experienced a great deal of success with subjects encountered by utilizing the individuals case manager. In doing so, they are often able to divert subject to alternative services that would not be an immediate option without the clinicians knowledge/connection to the system. The officer's ability to access previous criminal history to determine trends and likelihood of violent behavior is also critical to safely navigating a crisis call.

The MET model allows beat officers to be available to respond to non-mental health related calls for service.

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Yes, all OPD officers are trained to deescalate and respond to persons experiencing psychological distress. OPD Basic Academy covers de-escalation and persons experiencing mental health challenges (including crisis) in Learning Domain (LD) #37.

The OPD Continuous Police Training (CPT) cycle often offers additional de-escalation and mental health related classes on a rotating basis.

Attached are the current numbers for Alameda County officers trained in Crisis Intervention Training (CIT), an advanced level of training for officers in the field.

- OPD, by far, has the highest number of officers trained in the County
- The patrol division is a rotating assignment and often staffed by the most junior officers.
- Classes are offered 6-8 times per year and OPD consistently registers officers to attend.

The Mental Health and CIT Unit is in the process of creating an 8-hour CIT Update course for officers.

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The Department currently has Domestic Violence Advocates available to respond to a victim upon request. However, they will not respond if the suspect is out of custody and at the victim's residence. The advocates will arrive at hospitals or public places unknown to the suspect.

OPD would need to consult staff at Family Violence Law Center (FVLC) to determine if they are open to riding along with an officer, like the Mental Health Unit, and respond to Domestic Violence calls. It is unknown if FVLC has the personnel to implement this type of partnership.

**33) Has the City begun the work of a nexus study to examine replacing the current inefficient condo conversion system with an impact fee? If not, how much would it cost for a nexus study and a feasibility analysis to undergird policy development of such a system (like Berkeley's)? (Gibson-McElhaney)**

The current effort to update and revise the city's condo conversion ordinance is being led by the office of Council District 1. The Planning Bureau would welcome a larger role in this effort, including but not limited to looking at what the cost would be to undertake a nexus study and a feasibility analysis to examine replacing the current "conversion rights" system with an impact fee.

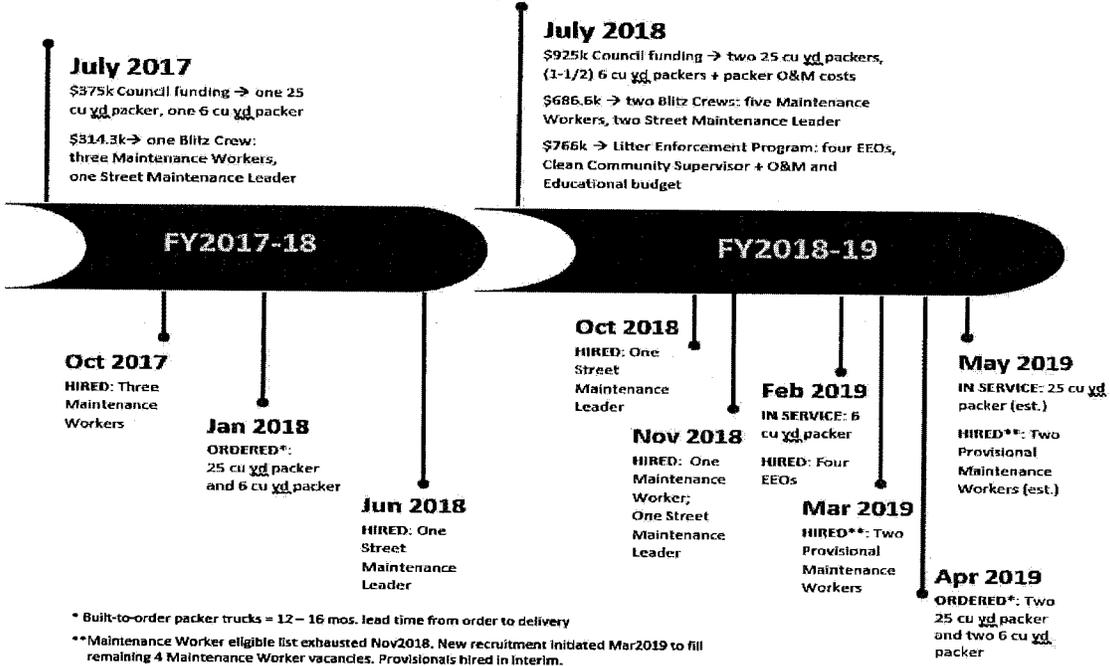
As background, the Planning Bureau recently received a \$60,000 bid from Linda Hausrath Associates for an SRO Impact Fee Study. It took about 4 months for her to work on the project with Bob Spencer from Urban Economics as a sub. The SRO Impact Fee Study did not include an economic feasibility analysis, so a Condo Conversion nexus study and a feasibility analysis could take additional time and money.

**34) What investments did the City make in the FY17-19 budget cycle towards reducing illegal dumping in the City? How much have those investments been implemented, what outcomes can be attributed to those investments, and how do those outcomes compare to what the Administration expected? (Gibson-McElhaney)**

See attached infographic for the most current update:



**COUNCIL-APPROVED ILLEGAL DUMPING RESOURCES TIMELINE**



35) How did the City fund graffiti abatement in the past two budget cycles and what were the outcomes and impacts? (Gibson-McElhaney)

In the last two (2) budget cycles this was the graffiti abatement funding and outcomes.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Electrical Painter	3	3	0 a	0
Painter	4	4	3 b	3
Public Works Supervisor I	1	1	1	1
Labor Cost	\$954,935	\$968,607	\$717,158	\$739,998
O & M	\$90,000	\$70,000	\$70,000	\$70,000
<b>Total</b>	<b>\$1,044,935</b>	<b>\$1,038,607</b>	<b>\$787,158</b>	<b>\$809,998</b>
Service Requests Completed	3,437	2,044	2,489	2,227 c
Square Footage Abated	617,304	798,446	610,553	491,307 c

a = Electrical Painters (2.00 FTEs) were eliminated in FY17-19 Budget and electrical poles are no longer repainted. The remaining painters are now responsible for painting over graffiti on public assets.

b = One (1) Painter position was frozen until 7-1-19

c = Data through March 2019

**Note:** The electrical painters (EP) primarily repainted street light poles, but they also abated graffiti on public property when their equipment was down or during inclement weather.



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**36) When does the tracking system for vacant lot registration expect to become available? (Gibson-McElhaney)**

The vacant property parcel tax is effective July 1, 2020 (second year of the two-year budget). Staff will work on developing implementing regulations during FY 2019-20 (first year of the budget) and anticipates having more refined data at that time.

**37) In the FY15-17 budget cycle, the City Council directed the City Administrator to return to the Finance and Management Committee regularly with an informational report to track the implementation of Council priorities. This practice was not continued in the FY17-19 budget cycle. What are considered the best practices in publicly reporting on progress towards implementing City priorities? Based on these best practices, what does the City Administrator recommend that Council consider implementing and what are the costs of each of them? (Gibson-McElhaney)**

Council may consider designating a single point of contact to coordinate and report on budget implementation or require the responsible departments to report back to Council separately. We suggest that this be done through a public Information Memo in order to achieve cost efficiencies and not have to go through full Council agenda process, which is costly. Centralizing this function would require a 1.00 full time employee and cost approximately \$198K annually. The Budget Bureau currently lacks the capacity without augmenting the existing day to day budget work.

To avoid duplicity, Council should also consider the current level of informational reports provided by departments, since these reports may already be communicating implementation of Council priorities. Furthermore, inconsistencies may arise if multiple sources are reporting on budget implementation which may lead to confusion.

**38) What systems or processes will be put in place to provide timely information on all contracts and spending undertaken under the Administrator's authority during recess? (Gibson-McElhaney)**

As part of the City Council Meeting schedule for the calendar year, the Summer Recess Agenda is included. For example, the 2019 calendar year includes Summer Recess Agenda dates of August 6, 13, 20 and 27. Staff prepares written reports for these agenda dates similar to those prepared during the regular legislative session. Each Summer Recess Agenda is posted for public access. In addition, staff prepares an agenda report that summarizes all actions taken during the Summer Recess and requests City Council ratify all actions taken. Staff forwards that report to the City Council within the first month upon their return from the Summer Recess..

**39) If the City were to established camp zones and standards (e.g., KOA model) for the homeless, how much would it cost to administer these zones? Assume each zone provides enough space for 100 people. (Gibson-McElhaney)**

Estimated costs for establishing KOA style campground for 100 people can be found below. In this model, we have based staffing on what we recommend for a site this large (double staffing at all times) and somewhat similar to our model for community cabins but without flex funds. However, you could scale this model down with more minimal staffing and/or use



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elements of self-governed models. We do, however, recommend, extra staffing in the early stages and recommend minimal staffing and/or security at all times. We have seen in other communities, where a large loosely regulated campground models have suffered from illegal activity and violence and had to be disbanded. However, if a site were to open and be stable for a period of time, the second staff person could potentially be replaced with a campground member who plays this role in an internship/job training position thus reducing costs. This model also does not include any services or flex funds. So, while it may address immediate health and safety needs of unsheltered individuals and their sheltered neighbors, it is not likely to result in many positive housing outcomes.

KOA MODEL Proposed Budget (100 participants)			
BUDGET CATEGORY	Amount	FTE	
<b>Personnel</b>			
<b>Staff Wages and Salaries</b>			
Site Manager	\$87,360	2.00	Two fulltime Site Managers at \$43,680 per year per manager
Maintenance	\$15,000	0.50	Includes time purchasing supplies, setting up generators and lights, and other site maintenance.
Site Security	\$270,560		Includes two on-site personnel for all hours when the Site Manager is not present (128 hours/week) to ensure resident comfort and safety. Base cost \$20/hour x two people x 128 hours weekly x 52 weeks in a year = \$266,240. Extra \$10/hour for nine 24-hour holidays for 2 people = \$4,320.
Subtotal wages and salaries	\$372,920		
Benefits (28%)	\$104,418		
<b>Total Personnel</b>	<b>\$477,338</b>		
<b>Operations &amp; Maintenance</b>			
Water	\$20,400		based on \$1,700 per month cost
Portapotties	\$80,400		based on \$6,700 per month (based on Northgate baseline x 150%)
Site Set Up	\$75,000		estimate
<b>Total O&amp;M Cost</b>	<b>\$175,800</b>		
<b>Total Budget</b>	<b>\$653,138</b>		

**40) What is the cost of a high level administrator to focus exclusively on homelessness? (Gibson-McElhaney)**

Staff believes that a high-level project management type position – at a cost of approximately \$395,411 in FY 2019-20 and \$408,757 in FY 2020-21 (fully burdened) – would be sufficient to provide administration and coordination of homelessness services and programs.

For questions, please contact Adam Benson, Budget Administrator, at (510) 238-2026.

Respectfully submitted,

/s/

KATANO KASAINÉ  
Director of Finance



## OVERTIME REPORTS





FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2019 FEB 13 AM 11:31

# AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Anne E. Kirkpatrick  
Chief of Police

**SUBJECT:** Monthly Report on Police Overtime

**DATE:** January 22, 2019

City Administrator  
Approval

Date

2/7/19

### 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

The purpose of this informational report is to provide data on overtime policy, use, and accountability in OPD as of December 28, 2018.

### BACKGROUND AND LEGISLATIVE HISTORY

On October 24, 2017, staff presented a report titled "Fiscal Year (FY) 2016-17 Fourth Quarter Revenue and Expenditure Results and Year-End Summaries for the General Purpose Fund (GPF, 1010) and Eight Selected Funds; and General Purpose Fund (GPF, 1010) Carryforward for FY 2017-18; and Overtime Analysis for the General Purpose Fund (GPF, 1010) and All Funds" to the Finance and Management Committee. In response, the Finance and Management Committee requested a supplemental report with the following additional information:

- What are the policies, procedures, and processes in place in each Department for Authorizing and Controlling Overtime?
- If backfill overtime is authorized, who is responsible, for what purposes is it authorized, and which personnel are used to cover for others?
- Who is in charge of decision making and accountability for overtime? What rank/level?

The Finance and Management Committee requested that each department articulate how the department will control overtime expenditures with real actionable changes to policies, procedures, and processes, and corresponding accountability mechanisms.

On January 9, 2018, staff presented the first supplemental report to the Finance and Management Committee as well as the Public Safety Committee. Members of both committees 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

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Finance and Management Committee  
February 19, 2019

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 Finance and Management Committee members on October 24, 2017 as well as the concerns expressed by Finance and Management Committee members and Public Safety Committee members on January 9, 2018.

On February 27, 2018, staff presented the second supplemental report to the Finance and Management Committee and the Public Safety Committees. In response, the Public Safety Committee requested a monthly report from both OPD and OFD, and additional information from OPD. The information below was previously been provided to the Public Safety Committee:

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

On April 24, 2018, staff presented a monthly overtime report to the Public Safety Committee. In response, the Public Safety Committee requested information concerning the effectiveness of OPD's overtime reduction strategies as well as clarification concerning OPD Special Events and Special Enforcement as well as reimbursable overtime. On May 22, 2018, OPD presented an overtime report that included information on overtime reduction strategies and clarification about OPD Special Events and Special Enforcement as well as reimbursable overtime. On June 26, 2018, OPD presented information about the impact on patrol staffing when filling positions for special events on overtime as well as negative impacts on the performance and conduct of individual officers who work large amounts of overtime. On October 23, 2018, OPD presented an overtime report that included information about overtime spending for OPD through June 30, 2018.

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### **ANALYSIS AND POLICY ALTERNATIVES**

As of December 28, 2018, OPD spent \$18,714,791 in General Purpose Fund (GPF) overtime for FY 2018-19. **Attachment A** provides breakdowns by element and by organizational code (org).

The OPD overtime policy has been rewritten and is expected to go into effect by March 2019. This policy should serve to provide greater accountability for overtime use by requiring additional overtime monitoring and documentation by commanders and managers.

### **FISCAL IMPACT**

The adopted GPF overtime budget for OPD for FY 2018-19 is \$12.3 million. The adjusted GPF overtime budget for OPD is \$14 million. The internal GPF overtime budget for OPD for FY 2018-19 is \$21 million.

### **PUBLIC OUTREACH / INTEREST**

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

### **COORDINATION**

This report was prepared by OPD Research and Planning in coordination with OPD Fiscal Services.

### **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. All members of the Oakland community deserve the best service available. Overtime is sometimes used to ensure service delivery.

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Finance and Management Committee  
February 19, 2019

Sabrina B. Landreth, City Administrator  
Monthly Report on Public Safety Overtime  
Date: January 22, 2019

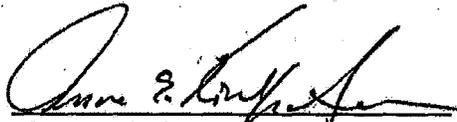
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**ACTION REQUESTED OF THE FINANCE AND MANAGEMENT COMMITTEE**

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

For questions regarding this report, please contact Timothy Birch, Police Services Manager I, at (510) 238-6443.

Respectfully submitted,



Anne E. Kirkpatrick  
Chief of Police  
Oakland Police Department

Prepared by:  
Timothy Birch, Police Services Manager I  
OPD, Training Division, Research and Planning

Reviewed by:  
Oliver Cunningham, Deputy Chief of Police  
OPD, Bureau of Investigations

D. Nell Wallington, Police Services Manager I  
OPD, Bureau of Services, Fiscal Section

Attachments (1):

A – Overtime spent in the Oakland Police Department as of December 28, 2018

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Finance and Management Committee  
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Attachment A

## Oakland Police Department GPF Overtime Expended July 1, 2018 to December 28, 2018

OPD OT BY ELEMENT:	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Acting Higher Rank	42,200	89,234	49,322	36,854	51,160	39,096							307,867
Administrative Investigation	103,300	101,002	124,448	137,366	148,425	118,166							732,707
Backfill	616,507	577,003	498,533	546,282	568,061	541,253							3,347,640
Callback	107,474	85,378	89,849	85,130	77,970	72,222							518,023
Canine	3,220	3,182	2,711	2,994	2,787	3,144							18,037
Community Meetings	376		376	435		392							1,580
Comp Time Earned	33,309	39,495	46,140	28,948	25,576	19,349							192,817
Court	26,882	42,378	24,913	29,716	17,546	24,096							165,530
Extension of Shift	484,522	509,088	523,672	491,366	391,233	345,260							2,745,140
FLSA	105,135	151,956	151,966	162,982	145,342	135,486							852,867
Holiday	286,049	(461)	505,965	(2,104)	676,288	205,180							1,670,917
Recruiting/Background	74,441	61,783	56,458	44,848	46,447	33,219							317,196
Special Events/Enforcement	796,685	1,334,211	1,788,782	989,023	824,367	925,798							6,658,867
Training	202,003	163,017	170,382	228,767	228,560	192,855							1,185,605
<b>Total</b>	<b>2,882,103</b>	<b>3,157,266</b>	<b>4,093,517</b>	<b>2,782,606</b>	<b>3,203,782</b>	<b>2,655,517</b>							<b>18,714,791</b>

Attachment A

## Oakland Police Department GPF Overtime Expended July 1, 2018 to December 28, 2018

OPD OT BY  
ORG:

Organizational Unit	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
101110 - Office of Chief - Administration	5,802	5,441	6,882	3,819	4,001								25,945
101112 - Public Information Unit		4,746	957	5,267	5,402	2,654							19,026
101120 - Internal Affairs	31,559	41,728	71,849	64,287	57,179	37,945							304,548
101130 - Office of the Inspector General	2,097		291	142	1,808	1,356							5,693
101140 - Intelligence Unit	577	6,804	8,277	2,927	7,310	917							26,811
102120 - Property and Evidence	12,161	10,125	13,602	10,968	8,560	9,452							64,868
102130 - Special Victims Section	51,622	50,974	79,026	68,414	89,033	78,828							417,898
102280 - Crime Analysis Section		609	827		305	2,292							4,032
102310 - Criminal Investigations													0
102320 - Homicide	25,117	11,132	24,577	6,577	33,173	22,814							123,390
102321 - Misdemeanor Crimes & Task Forces	107,767	288,497	379,476	194,756	106,791	69,045							1,146,331
102324 - Felony Assault & Gang Section	57,455	71,691	66,275	61,769	72,406	53,025							382,620
102330 - Robbery & Burglary Section	73,917	52,655	54,791	68,152	58,705	59,207							367,428

Attachment A

## Oakland Police Department GPF Overtime Expended July 1, 2018 to December 28, 2018

Organizational Unit	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
102341 - ID Unit	2,668	3,252	3,855	2,565	3,573	3,003							18,916
102350 - Youth & School Services Section	14,020	10,336	4,152	226	3,873	2,059							34,665
102610 - Criminalistics Unit	272	947	1,651	558	1,793	970							6,191
103110 - Bureau of Services - Administration Unit					775	423							1,197
103242 - Records & Warrants	36,404	31,812	37,869	30,910	34,596	30,212							201,803
103310 - Communications Unit	176,405	160,520	210,981	157,581	245,818	183,512							1,134,816
103430 - Training Unit	221,136	193,839	192,254	264,780	269,492	211,671							1,353,172
106210 - Police Personnel	11,868	10,682	9,434	8,112	7,406	8,368							55,870
106410 - Police Information Technology	6,417	14,551	5,930	7,115	16,316	14,148							64,476
106510 - Fiscal Services	370					1,756							2,125
106610 - Background & Recruiting	79,210	73,597	67,867	51,277	64,067	34,028							370,047
106810 - PAS Administration	4,391	4,349	6,277	10,142	4,254	3,169							32,582
107410 - Support Operations	1,530				2,983	(827)							3,687

Attachment A

## Oakland Police Department GPF Overtime Expended July 1, 2018 to December 28, 2018

Organizational Unit	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
107510 - Traffic Operations	63,558	63,768	54,993	45,858	59,028	53,234							340,438
107710 - Special Operations	539,814	848,548	1,184,301	744,694	594,718	745,693							4,657,768
108010 - District Command Administration	2,682	2,516	6,701	3,256	5,553	5,813							26,521
108110 - Area 1	372,795	317,865	385,056	272,757	366,723	280,534							1,995,731
108120 - Area 2	184,136	136,701	212,428	131,419	189,087	122,695							976,468
108130 - Area 3	211,680	236,731	287,649	186,885	269,183	183,574							1,375,704
108140 - Area 4	139,550	158,249	202,890	118,333	191,800	134,446							945,268
108150 - Area 5	297,194	222,482	322,578	203,104	281,892	187,799							1,515,050
108630 - Ceasefire	147,168	120,007	128,669	55,949	145,409	110,691							707,894
108710 - Neighborhood Services Section 1	517		768		384								1,669
108820 - Neighborhood Services Section 2	243	2,110	384	9	384	391							3,521
<b>Total</b>	<b>2,882,103</b>	<b>3,157,266</b>	<b>4,033,517</b>	<b>2,782,606</b>	<b>3,203,782</b>	<b>2,655,517</b>							<b>18,714,791</b>



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OAKLAND

2019 FEB 21 AM 11: 19

## AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Anne E. Kirkpatrick  
Chief of Police

**SUBJECT:** Supplemental Quarterly Report on  
Police Overtime

**DATE:** February 19, 2019

City Administrator  
Approval

Date

2/20/19

### 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.**

### REASON FOR SUPPLEMENTAL

On February 19, 2019, the Finance and Management Committee requested additional information from OPD:

- A detailed accounting of all reimbursements for Special Event and Special Operation overtime
- An explanation of how the proposed overtime policy differs from the current overtime policy

The detailed accounting of all reimbursements for the first and second quarters of Fiscal Year (FY) 2018-19 are provided as **Attachment A**.

**Attachment B** is the current version of OPD Department General Order (DGO) D-01, Overtime Policy, Accounting and Compensation. **Attachment C** is a draft version of the same document. The draft is essentially a complete rewrite of the current document. The draft still requires further review by OPD staff as well as all three OPD bargaining units prior to completion and implementation. The primary objectives in rewriting DGO D-01 are:

- To improve accountability and management of overtime use
- To simplify a complicated policy and provide better instruction for OPD personnel
- To eliminate language that is covered by – and potentially conflicts with provisions of labor Memoranda of Understanding (MOU)
- To eliminate unnecessary and confusing language such as that addressing court appearance overtime (court appearances are addressed in DGO E-01, Departmental Subpoena Service and court appearance compensation is addressed in MOU)

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City Council  
February 26, 2019

Sabrina B. Landreth, City Administrator  
Supplemental Quarterly Report on Police Overtime  
Date: February 19, 2019

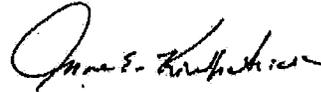
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**ACTION REQUESTED OF THE FINANCE AND MANAGEMENT COMMITTEE**

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 Timothy Birch, Police Services Manager I, at (510) 238-6443.

Respectfully submitted,



---

Anne E. Kirkpatrick  
Chief of Police  
Oakland Police Department

Prepared by:  
Timothy Birch, Police Services Manager I  
OPD, Training Division, Research and Planning

Reviewed by:  
Oliver Cunningham, Deputy Chief of Police  
OPD, Bureau of Investigations

D. Nell Wallington, Police Services Manager I  
OPD, Bureau of Services, Fiscal Section

**Attachments (1):**

- A – Detailed accounting of reimbursable Special Events/Special Operations overtime spent in the Oakland Police Department for the third and fourth quarters of FY 2018-19
- B – Current version of OPD DGO D-01 Overtime Policy, Accounting and Compensation
- C – Draft version of OPD DGO D-01, Overtime

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City Council  
February 26, 2019

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OPD Special Events and Special Enforcement Overtime July 1 – December 31, 2018

Event	Amount	2019 FEB 21 AM 11:19	Event	Amount
AC Transit Project	\$526,192		Warriors vs. Raptors	\$21,284
Rolling Loud Music	\$191,668		Warriors vs. Trail	\$21,210
Raiders vs. Steelers	\$133,501		A's vs. Dodgers 8/08	\$21,106
Raiders vs. Browns	\$127,989		Warriors vs. Magic	\$20,993
Raiders vs. Broncos	\$123,209		Warriors vs. Pelican	\$20,977
Raiders vs. Colts	\$121,609		Warriors vs. Grizzlies	\$20,973
Raiders vs. Chiefs	\$121,111		Warriors vs. Clipper	\$20,913
Raiders vs. Chargers	\$114,489		Warriors vs. Hawks	\$20,854
Raiders vs. Rams	\$109,147		First Friday	\$20,789
Raiders vs. Packers	\$105,946		Warriors vs. Wolves	\$20,662
All Day & A Night	\$105,808		Warriors vs. Timberwolves	\$20,544
Raiders vs. Lions	\$105,741		Warriors vs. Suns	\$20,532
BANK OF AMERICA	\$79,862		A's vs. Twins 9/22	\$20,518
Aubrey & 3 Amigos	\$69,495		Warriors vs. Nets	\$20,511
PG&E San Leandro St	\$64,422		Wonder Woman Run	\$20,458
Marriott Hotel Strike	\$54,469		Warriors vs. Mavericks	\$20,350
A's vs. Giants 7/21	\$46,123		PG&E Construction	\$20,331
A's vs. Giants 7/20	\$41,309		A's vs. Twins 9/23	\$20,320
Treasure Island Music Festival	\$40,453		Warriors vs. Wizards	\$20,173
LANEY SWAP MEET	\$40,158		Warriors vs. Grizzlies	\$20,151
Bed Bath & Beyond	\$39,792		Warriors vs. Lakers	\$20,085
A's vs. Giants 7/22	\$39,454		Twenty One Pilots	\$19,617
A's vs. Yankees 9/03	\$35,737		Warriors vs. Suns	\$19,334
Levy Restaurants	\$35,660		A's vs. Padres 7/3	\$19,333
A's vs. Yankees 9/04	\$35,300		Warriors vs. Bucks	\$19,188
Oakland Zoo Traffic	\$34,779		Disney on Ice	\$18,350
Oaktown 5K and Half	\$32,974		A's vs. Tigers	\$17,865
CONSTRUCTION	\$32,241		Warriors vs. Trail B	\$17,865
Día De Los Muertos	\$30,282		Travis Scott	\$17,510
Oakland Triathlon	\$26,821		A's vs. Astros 8/18	\$17,388
PG&E Construction	\$26,244		A's vs. Yankees 9/05	\$16,482
A's vs. Dodgers 8/07	\$24,613		J. Cole Concert	\$16,092
First Friday	\$24,043		Childish Gambino	\$15,810
Warriors vs. Timber	\$22,596		Nick Cannon	\$15,490
Warriors vs. Thunder	\$22,294		385 14th St	\$14,677
Warriors vs. Thunder	\$22,108		Hiero Day	\$14,595
Warriors vs. Kings	\$21,694		A's vs. Twins 9/21	\$14,073
TBS World Tour	\$21,500		A's vs. Astros 8/19	\$13,999
A's vs. Mariners	\$21,351		A's vs. Mariners	\$13,912

Event	Amount	Event	Amount
Jeff Lynne's ELO	\$13,830	Raiderville	\$9,600
Fleetwood Mac	\$13,738	A's vs. Blue Jays	\$9,497
Sam Smith Concert	\$13,713	A's vs. Rangers 8/20	\$9,429
A's vs. Rangers 9/07	\$13,711	Hilton Hotel	\$9,321
A's vs. Indians 7/01	\$13,650	Oakland Black Cowboy	\$8,185
Oakland Pride	\$13,564	A's vs. Rangers 8/22	\$8,141
AR Rahman	\$13,520	Oaktoberfest	\$7,978
Warrriors Open Practice	\$13,505	Mike Epps	\$7,883
A's vs. Tigers	\$13,481	5110 Broadway	\$7,718
A's vs. Astros 8/17	\$13,310	532 39th St	\$7,442
Phil Collins	\$13,120	COPA Festival	\$7,125
NA LCS 9/08	\$13,030	Bad Bunny	\$6,985
A's vs. Angels 9/18	\$12,747	Raider Image	\$6,748
Kevin Hart	\$12,066	Oakland A's Watch Pa	\$5,956
Art & Soul Fest	\$11,937	Oakland Turkey Trot	\$5,132
Trans Siberian Orchestra	\$11,893	My Culture	\$5,104
A's vs. Blue Jays	\$11,868	BIG 3	\$4,942
A's vs. Mariners	\$11,831	Family Bridges	\$4,861
J. Balvin Concert	\$11,586	Our Lady of Guadalupe	\$4,685
Hall & Oates and Train	\$11,482	WWE Live Holiday Tour	\$4,295
A's vs. Mariners	\$11,391	Alameda Point Antique	\$3,879
A's vs. Tigers 8/05	\$11,360	Warriors Practice	\$3,481
A's vs. Padres 7/4	\$11,241	All Day I Dream Fest	\$3,435
A's vs. Indians 6/29	\$11,097	Raider Escort	\$3,400
First Friday 10/05	\$11,041	Burger Boogaloo	\$3,354
A's vs. Rangers 9/09	\$11,010	Slam Magazine	\$3,139
NA LCS 9/09	\$10,927	Apple TV Show	\$2,949
First Friday	\$10,861	1100 Broadway	\$2,931
A's vs. Rangers 8/21	\$10,608	John Legend	\$2,811
A's vs. Rangers 9/08	\$10,595	Brownies & Lemonade	\$2,768
A's vs. Blue Jays	\$10,493	2126 MLK Jr. Way	\$2,719
First Friday	\$10,363	Oakland Grand Prix	\$2,604
A's vs. Angels 9/20	\$10,324	Tenacious D	\$2,239
A's vs. Mariners	\$10,254	Oakland Fam Bam	\$2,058
A's vs. Mariners	\$10,222	Myittar	\$1,881
Smashing Pumpkins	\$10,167	CJ Group	\$1,784
A's vs. Mariners	\$10,014	C.H Wines	\$1,756
Eat Real Festival	\$9,994	Niantic Labs Video	\$1,661
A's vs. Angels 9/19	\$9,885	FESTAC	\$1,499
Chinatown Street Fes	\$9,649	ESPN MNF	\$1,450

Event	Amount	Event	Amount
Championship Boxing	\$9,649	W. VS. CAV'S	\$1,432
Oakland Natives Give	\$1,356	Feed Oakland	\$452
Subaru	\$1,318	KD Fantasy Exp	\$435
Money Mondays	\$1,314	Uber Driver Ambition	\$435
And1 Paint In the Pa	\$1,154	Oversize Load	\$435
Comcast	\$1,153	The Connected Car	\$389
Alameda Point Antique	\$1,128	Raider Image	\$376
1032 Full Throttle	\$1,088	A's vs. Angels 6/15	\$247
Near Future	\$1,071	A's vs. RAYS	\$115
EBRHA	\$1,069	W. VS. CAV'S	\$87
First Friday	\$1,054	AEG 602L Ops	\$75
Blindspotting	\$1,044	W VS. ROCKETS	\$71
PINK Concert	\$958	DIRTYBIRD BBQ	\$28
SantaCon	\$930	Warriors vs. Spurs	\$25
Saweezie Fan Event	\$870	A's vs. Astros 6/13	\$22
Bishop O'Dowd HS	\$870	Black Cowboy Parade	\$5
COPA Festival	\$856	A's vs. Angels 6/16	\$0
Nina Cried Power	\$798	PINK Concert	-\$19
Levi's	\$785	BLURRY VISION MUSIC	-\$44
Joe Biden	\$765	AC Transit Project	-\$85
Fitbit	\$754	Warriors Watch Party	-\$87
A's vs. Indians 6/30	\$735	A's vs. Royals 6/08	-\$87
W VS. ROCKETS	\$696	WARRIORS W. PARTY	-\$87
W VS. PELICANS	\$674	Oakland Zoo Traffic	-\$339
Sorry To Bother You	\$622	Oakland Zoo Traffic	-\$464
PG&E Construction	\$609	First Friday	-\$502
True Buddha Vljaya	\$479	W VS. PELICANS	-\$827
Warriors Watch Party	\$452	First Friday	-\$954
		<b>Total</b>	<b>\$ 4,304,789</b>



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Index as:

Ref: CALEA  
Standards 17.4.1;  
22.1.1; 26.1.1

Court Overtime  
Deferred Overtime Payment  
Grant or Project Overtime, Procedures  
Overtime Policy, Accounting and  
Compensation  
Overtime Categories and Codes  
Overtime Deferral  
Overtime Reporting – Time Reports

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## OVERTIME POLICY, ACCOUNTING AND COMPENSATION

The purpose of this order is to set forth policy and procedures regarding overtime management, eligibility for compensation, and reporting and retention of overtime documentation.

### I. OVERTIME WORKED (OTW).

#### A. Policy

Because of its fiscal impacts and possible effects on member/employee wellness, overtime worked must be minimized and controlled. The annual performance evaluation of supervisors and commanders shall be based, in part, on their efforts and results in keeping controllable overtime expenditures within budgeted appropriations. Overtime worked is not a right.

#### B. Definitions

1. **Overtime Worked or OTW** refers to hours worked by members and employees in excess of their normal daily or weekly tours of duty.
2. **Overtime Rate** is one and one-half times the base hourly rate and approved premium pay for eligible members and employees.

#### C. General Regulations

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1. Bureau commanders shall assign and train one or more members and/or employees to audit the weekly overtime authorization forms before they are sent to the appropriate payroll data entry unit for input. City Auditor staff shall provide the training.
2. Unit commanders and section supervisors permitting personnel to work overtime shall provide a specific and detailed written notification on the overtime authorization form.
  - a. Unit commanders are responsible for analyzing the costs and benefits of scheduled overtime, staffing special events, or conducting special projects.
  - b. Improper requests for overtime shall be rejected and incorrect overtime hours shall be corrected. The member or employee shall be notified of the denial or correction of overtime hours.
3. Members and employees shall not work overtime on the same date that they take time off for Overtime Allowed (OTA).
4. Overtime assignments completed for other units such as conducting background investigations, teaching Academy classes, and backfilling vacancies, etc., shall be coded to the organization code of the division/section/unit receiving the overtime service. Other project numbers and/or overtime codes also shall be used to further define that overtime activity. See Part X of this order for overtime and project codings.
5. The Training Section shall include overtime and fiscal management training in the curricula of the annual in-service training of supervisors and commanders.
6. With the exception of 3<sup>rd</sup> Watch Patrol Officer lineup pay, all other requests for approval of lineup pay shall be submitted to the Chief of Police or his/her designated representative.
7. Unit commanders and section supervisors shall receive monthly reports of all active members and employees receiving premium and lineup pay and review them for accuracy before submitting them to the bureau commander for approval. The approved reports shall be forwarded to the Research, Planning and Budget

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Division (RP&B) Manager, who shall audit and correct payroll records to ensure that only authorized personnel receive specific premium pay.

8. Whenever designated overtime appropriations (grants, contracts, special one-time funding, etc.), are available to fund special projects, the responsible project manager shall ensure that overtime authorization forms are properly coded before submitting them to the appropriate payroll unit for data entry. Copies of overtime forms shall be forwarded to the RP&B Manager for billing.
  - a. For the purposes of this order, a Project Manager is a designated sworn or civilian supervisor or commander responsible for managing the daily activities of a service, project, or grant agreement.
  - b. The Project Manager shall monitor all expenditures to ensure that they do not exceed the authorized funding for the project.
  - c. The RP&B Manager shall:
    - 1) Provide written instructions on coding grant/project overtime to the Project Manager, respective payroll units, and bureau overtime auditors whenever a new grant or project is approved.
    - 2) Send a copy of the monthly project overtime expenditure report and copies of all budget and expenditure transfer documents to the Project Manager.
    - 3) Review the monthly financial reports and correct errors promptly. If grant or contract overtime expenditures are temporarily coded to a non-project General Fund account, direct the responsible account clerk to immediately transfer the expenditures to the proper fund and/or project.

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- 8. The RP&B Manager shall ensure that overtime information is properly captured and reported in the payroll and financial systems.

D. Compensation

- 1. Overtime shall be compensated as follows: (Per City Auditor)

1-7 minutes	No overtime compensation
8-22 minutes	¼ hour overtime compensation
23-37 minutes	½ hour overtime compensation
38-52 minutes	¾ hour overtime compensation
53-60 minutes	1 hour overtime compensation

- 2. Members and employees shall be compensated for OTW in pay or accrued compensatory time off, subject to the following conditions:
  - a. The Chief of Police (Unit N), deputy chiefs, and civilian management employees in Unit M are **ineligible** to receive overtime compensation.
  - b. Police Officer Trainees (Unit T) shall be compensated for overtime worked (OTW) at the rate of 1-1/2 times their hourly pay if they work more than 171 hours in the established 28-day work period. All overtime shall be paid in cash.
  - c. Employees in Units B, C, D, H, and W shall be **eligible** to receive overtime compensation.
  - d. Crossing Guards in Unit I are eligible to receive overtime when they work more than 40 hours per Saturday through Friday work week.
  - e. Police Cadets in Unit G are also eligible to receive overtime if they work more than 40 hours per Saturday through Friday work week.
  - f. Members who are required to work while on paid leave (OTA, sick leave, etc.), except for vacation leave, shall be ineligible to receive overtime compensation. Employees

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who are on vacation or on other paid leave of up to 30 days shall be eligible to receive overtime compensation. However, members and employees are not permitted to work overtime on the same date that they take time off for Overtime Allowed (OTA).

- g. Members who are required to attend court in response to a Department-related subpoena while they are on suspension leave shall be compensated at their normal straight time rate. If a second appearance is required on that same day, said member will be compensated for the actual time served. (City/OPOA agreement on 23 Jul 97)
- h. The maximum amount of compensatory time (in lieu of overtime pay) which may be accrued shall be:
  - 1) 480 hours - police officers, sergeants, lieutenants, captains, correctional officers, and Jailer III.
  - 2) 240 hours for all other full-time eligible civilian employees.

Overtime hours earned in excess of the above maximums will be automatically paid in cash.

- 3. Overtime worked (OTW) is divided into three categories for the purposes of determining minimum compensation and meal allowances. The categories are defined as follows:
  - a. **Call-Back:** Members and employees work overtime on a call-back basis if they are instructed to return to work after completing their shift and leaving their work site.
  - b. **Extension:** Members and employees work overtime on an extension or hold-over basis if they are instructed to work more than the normal number of hours, immediately prior to or beyond their shift.
  - c. **Day Off:** Members and employees work overtime on a day-off basis if they are instructed to report for an unscheduled tour of duty on a regular day off.

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4. Overtime minimum allowances as allowed by current sworn and civilian Memoranda of Understanding are summarized below:

Category	Personnel	Regular OT Minimums
Call Back	Member and full-time employees	2.5 OTW hours
Call Back	Crossing Guards	1.0 OTW hour
Call Back	Police Cadet	No minimum, actual time worked
Extension	Member, full-time and part-time employees	No minimum, actual time worked
Day Off/ Vacation	Member	5.0 OTW hours in addition to any other overtime worked.
Day Off/ Vacation	Full-time employees	2.5 OTW hours in addition to any other overtime worked.

Any questions relating to negotiated overtime benefits shall be directed to the Personnel Section Commander. Citizen Police Review Board Hearings - see Part III, C, for minimum allowances.

5. Meal allowances during overtime shall be as follows:

a. Members or Employees

- 1) No meal allowance shall be granted if the City furnishes meals or if the member or employee is notified 24 hours in advance that overtime is required on a call-back or day-off basis. However, a member or employee who works beyond the scheduled overtime 7.5-, 8-, or 10-hour shift shall be entitled to receive meal allowances.
- 2) One meal allowance shall be paid for every 2 or more hours worked on an extension basis. Additional allowances shall be granted for every 4-hour period thereafter provided that this time does not overlap into the individual's regular shift.

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- 3) One meal allowance shall be paid for each 4 hours of continuous work on a **call-back** basis.
- 4) Meal allowances shall be earned and paid according to amounts specified in the pertinent Memoranda of Understanding.

b. Members

One meal allowance shall be paid to a member for each 4 hours of work on a **day-off** basis if less than 24 hours notice was given.

c. Employees

An employee who works **scheduled overtime on a day-off** basis shall receive one meal allowance for the first 4 hours of work, if less than 24 hours notice was given. A second allowance shall be paid when an employee works 2 hours or more beyond the scheduled overtime 7.5- or 8-hour shift. Thereafter, a meal allowance shall be paid for each 4 hours of continuous work.

d. Crossing Guards and Police Cadets

Crossing Guards and Police Cadets are not entitled to receive meal allowances when working overtime.

6. Meal Break: Except for an employee whose work schedule provides a paid lunch period, all employees who work a full 7.5- or 8-hour shift on an overtime basis shall take at least one 1/2 hour meal break. The mealtime shall be deducted from the total number of overtime hours worked.

## II. OVERTIME (OTW) PROCEDURES

### A. Authorization

1. Members and employees shall obtain written advance approval from a supervisor or commander before working overtime except when overtime is necessary to:

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- a. Complete a radio-dispatched assignment.
- b. Complete an on-view assignment that requires immediate and continuing police action (e.g., civil disturbances, serious traffic accidents, homicide investigations, etc.)
- c. Attend a court session, judicial or administrative proceeding related to Departmental business in response to a subpoena or lawful order of a superior officer.
- d. Complete a pre-approved overtime assignment for scheduled events and special/grant funded activities.

**2. Members and Employees**

To request regular overtime compensation, members and employees shall complete and submit one copy of the Overtime Worked Requisition (TF-3081).

- a. Members and employees shall submit completed OTW Requisitions to their immediate supervisors or commanders who shall, in turn, submit the OTW Requisitions to the bureau commander for approval.
- b. Non-BFO members and employees shall enter overtime hours worked on their Time Reports (536-924 or 536-925) only after the OTW Requisitions have been approved by the bureau commander.

**B. Commanders and Supervisors**

1. Commanders and supervisors shall reject unnecessary or improper requests for overtime, destroy the request forms, notify the member or employee that his/her request for overtime has been denied, and ensure that the OTW is not reflected on the member or employee's time sheet.
2. Commanders and supervisors shall also verify codings on OTW forms and ensure that the approved hours are properly recorded on the member or employee's time reports before forwarding.

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3. Non-BFO commanders and supervisors shall ensure that OTW Requisition forms approved by their bureau commanders are retained in their units for a minimum of six years. OTW Requisition forms rejected by the non-BFO bureau commanders shall be returned, through channels, to the person's commander.

C. Bureau of Field Operations (BFO)

1. Designated BFO personnel shall verify overtime hours reported on the OTW Requisitions before forwarding them to the bureau commander for approval.
2. Incorrectly completed OTW Requisitions shall be returned through channels to the member or employee's supervisor.
3. Bureau of Field Operations commander(s) shall return disapproved OTW Requisitions to the person's supervisor.
4. BFO payroll clerks shall audit all overtime forms (OTW and OTWC) for accuracy and proper codings (see Part X) before entering the approved hours from the OTW Requisition forms into the City's Time and Attendance System.
5. BFO OTW Requisition forms shall be attached to the time reports and organized in alphabetical order by pay period before they are forwarded to the Budget and Accounting Section for archiving.

### III. COURT OVERTIME (OTWC): DEFINITION, COMPENSATION

A. Definition

Court overtime (OTWC) refers to overtime by members or employees for court appearances before or after regular duty hours. A court appearance is attendance at a civil or criminal proceeding on a matter that arises from Departmental business. Proceedings include trials, hearings, depositions, and attorney conferences, or interviews.

B. Overtime Compensation Forfeited

1. Members who fail to contact the Court Liaison Coordinator in accordance with Departmental General Order E-1,

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DEPARTMENTAL SUBPOENA SERVICE, shall forfeit all rights to court overtime compensation for appearances that are subject to the provisions of that order. [All court overtime shall be submitted on the Court Overtime Worked Requisition (TF-455)].

2. Subpoenaed members and employees shall call the appropriate court cancellation telephone number provided by the Court Liaison Unit at the end of their last tour of duty on work days and before going on days off or vacation. No overtime shall be granted if their subpoena was included on the telephone recording notice of cancellation.

C. Court Overtime Compensation and Minimum Allowances

Category	Associated Condition	Personnel	Court OT/Minimum
Call Back	None	Members and full-time employees	2.5 OTWC hours
Call Back Extension	Court appearance begins less than 2.5 hours before and after regular shift	Members and full-time employees	No minimum. Actual OTWC hours worked.
Day Off Vacation	None	Member	4 OTWC hours
Day Off Vacation	None	Full-time employees	4 OTWC hours
CPRB Hearings	None	Members	4 OTWC hours minimum regardless if the hearing is the 2 <sup>nd</sup> appearance on the same day.
Day Off Vacation		Full-time and part-time employees	4 OTWC hours; same for members.
Members/ Employees on OTA (Overtime Allowed)	None	Members and full-time employees	No minimum for 2 <sup>nd</sup> Watch OTA, reduce OTA hours. 1 <sup>st</sup> /3 <sup>rd</sup> Watch, 2.5 OTWC hours minimum.
Members on Suspension Leave	1 <sup>st</sup> and/or 2 <sup>nd</sup> court appearance on same day	Members	Straight time for actual time worked.

Note: Any questions relating to court overtime benefits shall be directed to the Court Liaison Detail and/or the Accounting Section Supervisor.

IV. COURT OVERTIME (OTWC): AUTHORIZATION, PROCEDURES

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A. Criminal and Civil Proceedings

The following procedures apply to both criminal and civil proceedings. Additional requirements for civil proceedings are described under Part IV, B.

1. Signing the Trial Attendance Record (TF-438)

All members and employees shall sign the Trial Attendance Record at the Patrol Division desk immediately before and after all overtime appearances at any proceeding held in Court or City Buildings.

2. Verification of Overtime Court Attendance

- a. The subpoenaed member/employee shall obtain the signature of the attorney, investigator, or hearing officer requesting the appearance, verifying his/her attendance at the hearing, on the OTWC Requisition in the verification box. All boxes on the OTWC Requisition form shall be completed, including case name and docket number.
- b. If a subpoena was not issued, request the court clerk to stamp and write the court date and attendance times on the reverse side of an OTWC slip in lieu of attaching a subpoena. All boxes on the OTWC requisition form shall be completed, including the case name and docket number.

3. Attire for Court Appearances

All members and employees shall be suitably attired for all court appearances, in accordance with the provisions of Manual of Rules Section 398.16, COURT APPEARANCES.

4. Proceedings Continued After the Subpoena Date

- a. When time permits, all cases continued beyond the original subpoena date will be re-subpoenaed and members and employees will be issued a new subpoena

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for each continuance that requires a new appearance date.

- b. When time does not permit the issuance of a new subpoena, members and employees will be advised of any change in their appearance date on the Court Cancellation telephone recording.
- c. A member or employee who has been ordered back to court by a hearing officer, commissioner, or judge shall request another subpoena for the next appearance. If another subpoena cannot be issued, the member or employee shall make a copy of the original subpoena for use at the next court appearance and have the copy stamped and attendance times written in by the court clerk.

**5. Completion of Overtime Slip for Compensation**

- a. One OTWC Requisition (TF-455) shall be completed for each day's court appearance at a continuous court session (e.g., no breaks) for the same case.
- b. If an extended break occurs between court sessions for the same case, or if attending different sessions on the same day for different cases, the subpoenaed member or employee shall complete additional OTWC Requisitions to document appearances at each of these sessions and attach the completed OTWC Requisitions to the original subpoena.
- c. A member or employee not receiving a subpoena for a criminal proceeding but attending a proceeding after being called to testify, shall complete an OTWC Requisition and attach it to the proper documentation.
- d. All members and employees shall file completed OTWC Requisitions and subpoenas with the Trial Attendance Record (TF-438) at the Patrol Division Administrative Office.

**6. Bureau of Field Operations**

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- a. The Court Liaison Coordinator shall also audit all OTWC Requisitions. Properly completed forms shall be forwarded to the BFO payroll clerk for entry into the Time and Attendance System.
- b. Payroll clerks shall review all OTWC slips for accuracy and make the necessary corrections to overtime hours and codings (see Part X) before they are entered into the Time and Attendance System.
- c. At the conclusion of the weekly time entry, BFO payroll clerks shall attach OTWC forms to the time reports, organize them in alphabetical order by pay period, and deliver them to the Budget and Accounting Section for archiving.

7. Other Organizational Units (Non-BFO)

- a. Members and employees shall submit OTWC Requisition forms to the Court Liaison Coordinator for approval.
- b. When the Court Liaison Coordinator returns the approved OTWC Requisition forms to the member or employee, he/she shall enter the approved court overtime hours on his/her time reports in straight hours.
- c. Unit commanders shall verify overtime hours claimed on OTWC forms and ensure that the correct hours and codings (see Part X) are referenced on the time reports before signing and forwarding them to the Budget and Accounting Section for data entry and archiving.

B. Civil Proceedings

Members and employees attending a civil proceeding also shall complete the Civil Action Attendance Record (TF-196) and OTWC Requisition (TF-455) in accordance with the provisions of Departmental General Order E-3, CIVIL ACTION PROCEEDINGS.

V. OVERTIME ALLOWED (OTA)

A. Definitions

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Overtime allowed or OTA is authorized leave using accrued compensatory time off.

**B. Authorization**

1. Members and Employees shall request OTA by submitting a Request for Overtime Allowed form (TF-3097) to their supervisor. The form shall normally be submitted at least 48 hours in advance. The member or employee shall state on the OTA form how many hours of accrued compensatory time are in his/her account at the time of the request.
2. Bureau of Field Operations (BFO)
  - a. Approved OTA forms shall be forwarded to the appropriate BFO payroll clerk for entry into HRIS.
  - b. Payroll clerks shall attach the OTA forms to the proper time reports when forwarding them to the Accounting Section for archiving.
3. Other Organizational Units (Non-BFO Units)
  - a. Members and employees shall record approved OTA on their time reports.
  - b. Unit commanders shall **retain approved OTA forms for six years.**
4. Unit commanders and section supervisors shall not allow members and employees to work overtime on the same date that OTA is used to be off.
5. Unit commanders and section supervisors shall not schedule a member or employee to work overtime on his/her days off on the same date(s) that OTA was granted. Exceptions are scheduled backfilling assignments, special events, projects, etc..

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## VI. OVERTIME PAYROLL CORRECTIONS

To request overtime corrections, members and employees shall complete Payroll Correction Forms (TF-2062) and submit them to their bureau commanders for approval via the assigned overtime auditors. (See Part I, B, 1.) Approved correction forms shall be forwarded directly to the Budget and Accounting Section for processing.

## VII. MIDWEEK ASSIGNMENT TRANSFERS

If the member or employee earns overtime prior to being transferred during mid-week to another unit, he/she shall obtain the signature of the former unit commander on his/her time reports before turning it over to the new unit commander.

## VIII. PERSONNEL SECTION RESPONSIBILITIES

The Personnel Section shall be responsible for updating each member or employee's unit of assignment (e.g., Organization Code, Fund, Project and/or Cost Center) and exemption status as he/she is hired, transferred or promoted. This includes Departmental internal files and City personnel and payroll files.

## IX. OVERTIME DEFERRAL FOR MEMBERS

Non-exempt members may defer the difference between actual regular and line-up hours worked and 171 hours for each 28-day work cycle. There is no limit to the number of overtime hours an exempt member may defer.

Classifications	28-Day Cycle Total Regular Hrs	28-Day Cycle Total Lineup Hrs (8-hr shifts)	28-Day Cycle Maximum Deferral
Police Officers, Sergeants	160	10	1
Police Officers, Sergeants	160	None	11 hours
Lieutenants, Captains	160	10	No limit
Lieutenants, Captains	160	None	No limit

DEPARTMENTAL GENERAL ORDER  
OAKLAND POLICE DEPARTMENT

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2 Jul 99

A. Procedures

1. Members who wish to defer their overtime pay shall mark the "Defer" box on the Overtime Worked Requisitions (TF-3081) or Court Overtime Worked Requisitions (TF-455).
2. Bureau of Services and Bureau of Investigation members shall also enter deferred overtime in straight hours on their Time Reports.
3. Meal allowances cannot be deferred.

B. Deferred Overtime Payment

1. Deferred overtime payments are made on separate checks payable on the first Friday in December which is not a payday. Any remaining or unclaimed deferred overtime will be paid at the end of each fiscal year by separate check on the first Friday in July which is not a payday.
2. Members who wish to receive payment in December for deferred overtime accrued shall submit a memorandum to the Accounting Section by November 1. The memorandum shall include the following information:
  - a. Member's full name and serial number.
  - b. Unit of assignment.
  - c. The dollar amount to be paid.
2. Deferred overtime may not be carried forward from one fiscal year to the next.
3. Payments are made at the rate the deferred overtime was earned.

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**X. SPECIAL OVERTIME CODES**

- A. The following letter codes should be recorded on weekly time reports and/or overtime slips to identify reasons for overtime worked in addition to any special project, cost center, and work order numbers.

Letter Code	Explanation of Use	Corresponding Project or Cost Center Numbers
B	Backfilling – Overtime to fill a position during the absence of the regularly assigned person	None
C	Call Backs – Overtime for persons who are on standby or are called back to duty.	None
D	Disturbances or Civil Disorders – Overtime in response to a possible or actual civil disorder or demonstration. (Includes extension of shift due to the incident, unless the member or employee has been dispatched to a different overtime assignment on an extension basis.)	None
E	Extension of Shift – Overtime prior to or at the end of a shift to complete an assignment.	None
G	Games/Events at Coliseum – Overtime at the Oakland Coliseum for sports events, concerts, or other events, including overtime for planning, traffic control and enforcement activities.	None
H	Holiday Overtime – Overtime earned for working normal duties on a holiday. If working on a holiday for other reasons or on a day off, use this code if no other code better describes the overtime.	None
J	Court Overtime – Responding to a subpoena or giving a deposition.	None
L	Lineup Pay – Half-hour straight pay for daily lineups.	None
M	Meetings with Public, including home alert meetings, neighborhood council meetings	None
N	Natural Disaster – Emergency response to a major natural disaster.	Use pre-assigned City cost center or project numbers.
P	Parades/Festivals – Overtime to provide security/traffic control at parades, short-term encroachments, festivals, visits by dignitaries, and other City, community and promotion events that are funded through permit fees, reimbursement, or a City promotional budget.	Special Events Coordinator submits cost summary and copies of overtime authorization forms to Budget and Accounting for billing or transfer to City Promotional Budget.
R	Recruiting/Backgrounds – Overtime to recruit members and employees and conduct background investigations for Departmental employment.	None.
S	Special Enforcement Actions – Overtime for special actions such as violence suppression projects, special task forces, etc.	Obtain proper project and codings from Budget and Accounting if outside funding is available.
T	Training – Overtime to prepare or present a training course, prepare or participate in Police Academy critical incidents.	None
W	Review Panel – Overtime to participate on a Departmental review board or administrative hearing.	None
Y	Mayor/City Manager – Overtime for events, actions, or	None

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Letter Code	Explanation of Use	Corresponding Project or Cost Center Numbers
	other unfunded activities conducted at the request of the Mayor or the City Manager.	
Z	Citizens' Police Review Board – Overtime for attendance at the Citizens' Police Review Board meeting or hearing.	None
U	Unspecified – Overtime that does not fit any of the above categories.	

- B. BFO personnel shall enter the letter code on every overtime form. Personnel in other Departmental Units shall enter the letter code on the overtime form and in the "DEPT SPEC" field on their weekly time sheets and circle the overtime hours to which the code(s) applies.
- C. Payroll clerks shall hold overtime requisitions submitted without the appropriate letter codes and notify the affected member or employee immediately. (In the absence of the member or employee, the payroll clerk may contact the designated bureau overtime auditor for the correct letter codes.)

Corrected overtime forms will be entered the following week on payroll adjustment forms if they can no longer be posted/entered in the current pay week. Cost centers or project numbers shall also be used if one has been assigned for the overtime project.

- D. The RP&B Manager shall issue written instructions to all personnel whenever the codings and explanations under Part X, A, of this order change.

By order of

Joseph Samuels, Jr.  
Chief of Police

GO46/D-1



DEPARTMENTAL GENERAL ORDER

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

D-01: OVERTIME

2019 FEB 21 AM 11: 19

Effective Date: XX Mar 19  
Coordinator: Fiscal Services

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The purpose of this order is to set forth policy and procedures regarding overtime management, approval, and reporting.

**A. OVERTIME WORKED (OTW)**

**A – 1. Policy**

Due to budgetary constraints, overtime worked must be used only as absolutely necessary. The annual performance evaluation of supervisors, commanders, and managers will include an assessment of managing overtime expenditures.

**A – 2. Definitions**

1. Overtime Worked or OTW refers to hours worked by members according to the Memorandum of Understanding (MOU) and law (including the Fair Labor Standards Act).
2. Overtime Rate is one and one-half times the base hourly rate.

**A – 3. General Provisions**

1. Members shall refer to labor agreements for details on exempt and non-exempt positions, circumstances in which overtime pay may be granted, rates of payment for all overtime that qualifies for payment at the premium rate and related matters.
2. Members working reimbursable events shall claim paid time – not compensatory time.
3. Members working large-scale natural disasters or federally reimbursable events (e.g., Urban Shield) shall claim paid time only – not compensatory time or deferred compensation.

**B. OVERTIME PROCEDURES**

**B – 1. Overtime Authorization**

**1. Approval Process**

Members shall obtain advance approval from a commander or manager before working overtime except when overtime is necessary to:

- 
- a. Complete a radio-dispatched assignment.
  - b. Complete an assignment provided by a supervisor (e.g. follow up to an incident that cannot wait until the next shift).
  - c. Self-dispatch to a required emergency response (e.g. an officer in need of immediate assistance).
  - d. Complete an on-view assignment that requires immediate and continuing police action (e.g., civil disturbances, serious traffic accidents, homicide investigations, etc.)
  - e. Attend a court session, judicial or administrative proceeding related to Departmental business in response to a subpoena or lawful order of a superior officer.
  - f. Fill unplanned vacancies in the Patrol, Communications, or Records Divisions that would bring the division under minimum staffing levels.

The above list does not apply to callback overtime. Callback overtime is addressed by Memoranda of Understanding.

## 2. Commander and Manager Fiscal Responsibilities

Commanders and managers are responsible for ensuring any approved overtime is within their approved budgets. In all instances when an org's overtime expenditures are expected to exceed – or actually exceed – budget, the commander or manager shall make every effort to monitor and minimize this overage.

Commanders and managers shall provide the following information in a written memo to their deputy chief or equivalent quarterly when there is a projected or actual overage in the commander's or manager's overtime budget in accordance with Attachment A. This memo shall include:

- a. The reason for the overage.
- b. A plan to get the overtime back within budget.

## 3. Correct Overtime Forms

- a. Members shall sign the mass overtime form (TF-3504) when working a special event, special enforcement, designated training assignment, or other assignment or event where a mass overtime form has been provided.

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Members shall not use individual overtime forms when a mass overtime form has been provided for the overtime worked.

- b. Members shall use the individual overtime form (TF-3171) for all overtime not directly associated with an assignment or event where mass overtime forms have been provided.

## **B – 2. Overtime Coding**

The City's Financial System, Oracle, requires that each member input their Hours Type (pay element), Project, Task, Award (if applicable) and Organization (org) to record their time and attendance.

### **1. Using the Correct Project, Task and Org**

It is imperative that members enter the correct project, task and org codes for all hours worked. This ensures accurate reporting, transparency and proper reimbursement for special events and approved projects and programs.

- a. Members shall charge their home org for all overtime worked related to their normal duties.
- b. Members shall charge the requesting org for overtime worked outside of their normal duties. Members shall receive advance approval from the commander or manager who has oversight and control of the org code or the on-duty Watch Commander.
- c. Members assigned to the Criminal Investigation Division (CID) shall charge CID for all callouts.
- d. Members shall charge their overtime to the Special Operations Section org and the provided task for all special events (i.e. games, parades, festivals, etc.). Members shall ensure their hours and corresponding task entered in Oracle are the same as the hours and task on the mass overtime form.
- e. Members who drive to a location for line-up other than where they are assigned shall add an appropriate amount of travel time in both directions, which is generally fifteen minutes in each direction. **This applies only to events when a member is mandated to work – not events for which the member has volunteered.**
- f. Attachment B provides the current orgs.
- g. Below is a chart of tasks that should be entered in Oracle when working overtime.

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When Performing This Task	Use this Task Name
Interview of a victim, subject or witness	Administrative Investigation
General task for routine overtime performed by OCOP, OIG, Personnel, IT, Fiscal and PAS members	Agency-Wide Administration
General task for routine overtime performed by Communications members	Communications
General task for routine overtime performed by CID members	Criminal Investigation
General task for routine overtime performed by Crime Lab members	Criminalistics
General task for routine overtime performed by IAD members.	Internal Affairs
General task for routine patrol assignment	Patrol
General task for routine overtime performed by Records members	Police Records
General task for routine overtime performed by Training members	Police Training
General task for routine overtime performed by R&P members	Research & Planning
General task for routine overtime performed by Special Ops members	Special Operations
General task for routine overtime performed by Traffic Operations members	Traffic Operations
Overtime related to primary sergeant patrol backfill	Primary Sgt Backfill
An arrest late in the shift that caused the member to exceed their normal shift hours due to processing protocol by an outside agency (e.g. long line at Santa Rita and heavy vehicular traffic during return to the City of Oakland)	In-Custody Arrest
Transport of a victim, suspect or witness	Transport
Overtime caused by a UOF incident	Use Of Force
Overtime caused by a pursuit	Pursuit
Overtime related to a crime suppression plan (e.g. violence suppression or robbery suppression)	Crime Suppression
Critical incident such as an OIS, crime scene, in-custody death	Critical Incident
Overtime caused by retrieving and/or downloading videos, gathering witness statements, etc.	Con't Investigation
Hospital Guard not connected to shift	Hospital Guard

When overtime is related to multiple tasks, members shall select the task that initially triggered the overtime worked.

2. Using the Correct Pay Element

Pay Elements (Hours Type) allow the Department to appropriately categorize overtime. It is important that the overtime pay element used matches the type of overtime worked.

- a. **Backfill pay elements shall be used when filling an open shift (WODOP). Members shall not use Extension of Shift pay elements when working Backfill overtime.**

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Backfill overtime may be incurred because the regularly assigned member is unavailable due to:

- Sick/Injured
- Vacation
- Comp time
- Training
- Loan
- Special assignment

b. Extension of Shift pay elements shall be used when completing work that started during a member's regular shift. The member working Extension of Shift overtime may be doing so due to:

- In-custody arrest
- Transport of victim, suspect or witness
- Critical incident such as an Officer Involved Shooting (OIS), crime scene, in-custody death
- Use of Force
- Pursuit
- Natural disaster
- Interview of a victim, suspect of witness
- Continuing investigation
- Report writing
- Training

### 3. Supervisor Responsibilities

- a. Supervisors shall verify correct fund codes and ensure that the approved hours are properly recorded before approval.
- b. Supervisors and managers shall ensure that approved OT forms are sent to the Personnel Section to be retained for one year.

### 4. Bureau of Field Operations (BFO)

- a. Designated BFO personnel shall verify overtime hours reported on OT forms before forwarding them to the bureau commander for approval.
- b. Incorrectly completed or disapproved OT forms shall be returned to the member's supervisor.

- 
- c. BFO payroll clerks shall audit all overtime forms for accuracy and proper coding.

**B - 3. Managing Overtime**

1. OPD Fiscal Services shall provide detailed overtime reports on a regular basis to commanders and managers.
2. All commanders and managers are responsible for managing overtime.
3. Commanders and managers shall take measures, whenever reasonably possible, to reduce or limit the need for overtime. These measures include, but are not limited to, the following.
  - a. Confirming that the work needing to be performed cannot be performed on straight time.
  - b. Ensuring that all other resources have been assigned and cannot be shifted to mitigate the need for overtime. (e.g., confirming that no other patrol officers are available City-wide to fill an open beat).
  - c. Anticipating and managing workload to best utilize regular duty hours.
  - d. Managing and coordinating planned leave, training and special assignments to minimize the need for overtime.
  - e. Members shall have at least eight hours rest between work periods unless authorized by a commander or manager.
  - f. Members shall notify the authorizing commander or manager any time the member is projected to have less than eight hours rest between work periods.

**B - 4. Overtime Corrections**

1. To request overtime corrections, members shall complete Payroll Correction Forms (TF-2062) and submit them to their bureau commanders for approval via the assigned Payroll Coordinator. Approved correction forms shall be forwarded directly to the Personnel Section for processing.
2. The OPD Personnel Section is responsible for updating each member's unit of assignment (e.g., Organization Code, Fund, Project and/or Cost Center) and exemption status as he/she is hired, transferred, loaned, or promoted. This includes Departmental internal files and City personnel and payroll files.

DEPARTMENT GENERAL ORDER D-01  
OAKLAND POLICE DEPARTMENT

Effective Date  
XX Mar 19

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By order of

Anne E. Kirkpatrick  
Chief of Police

Date Signed: \_\_\_\_\_



FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2019 APR -4 PM 4:42

# AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Anne E. Kirkpatrick  
Chief of Police

**SUBJECT:** Second Supplemental Quarterly Report on Police Overtime

**DATE:** March 4, 2019

City Administrator Approval \_\_\_\_\_ Date 4/4/19

**RECOMMENDATION**

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

**REASON FOR SUPPLEMENTAL**

On February 26, 2019, City Council requested additional information from OPD:

- Additional information on advance budgetary approval for the \$18.7 million in overtime spent in the first two quarters of Fiscal Year (FY) 2018-19
- Clarification concerning advance departmental approval on overtime use in policy -- what situations do require advance departmental approval
- Explanation of how much overtime is related to crime prevention, response, and investigation
- Analysis of overtime as it supports the mission of OPD, particularly as it is related to the time of day that crime occurs and whether shift changes create vulnerabilities in relation to crime occurring
- Explanation and information concerning special enforcement versus special events
- Additional information on special events, including the number of officers assigned to events; the cost of the event; the amount of overtime reimbursed; information on the reimbursement process from the Coliseum; and how the filling of overtime positions for special events impacts assigned schedules
- Additional explanation of which expenditures are reimbursed within the budget
- Information on Community Resource Officers (CROs) – whether Measure Z funds overtime for positions that are otherwise funded by Measure Z and when and how often CROs are being deployed in ways that are perceived as being unrelated to their primary duties
- Explanation of how overtime expenditures are forecasted for the budget process – is accurate forecasting being performed to provide appropriate overtime funding

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Public Safety Committee  
April 9, 2019

*Advance Budgetary Approval for Overtime Spent*

There has been no approval by Oakland City Council for the Oakland Police Department to exceed its adjusted FY 2018-19 budget of \$14 million by \$4.5 million in the first half of the fiscal year. OPD does not generally make a request of Council for additional budgetary approval when exceeding the overtime budget, and the Department's day-to-day operations exceed the adjusted overtime budget allocated. In addition, per California labor laws, all time worked must be paid.

The language below concerning internal OPD approval for overtime spent is from **Attachment A** of the supplemental agenda report on overtime policies, procedures, and controls presented to the February 27, 2018 Public Safety Committee:

Overtime Approval

Overtime in OPD can be approved by any commander or manager. This practice is in place due to the dynamic nature of police work. For example, a patrol officer may be in the process of obtaining a victim's statement when the officer's shift is nearing completion. Interrupting this process to obtain approval for the officer to obtain approval from a high-ranking member of the organization would be time-consuming and very insensitive to the victim's needs. Similarly, requiring high-level overtime approval for homicide investigators who are working an unfolding investigation could hinder their progress in identifying or apprehending a violent individual.

When a watch commander is faced with a last-minute unexpected vacancy, the watch commander must act very quickly to ensure that minimum staffing levels are met. To seek higher-level approval (often outside of business hours) would be time-consuming and impractical to the point of endangering public and officer safety.

*Advance Approval for Overtime per Policy*

The language below is from the draft OPD policy on overtime (Department General Order (DGO) D-01, provided as **Attachment C** to the agenda report to the February 26, 2019 Finance and Management Committee:

**B. OVERTIME PROCEDURES**

**B – 1. Overtime Authorization**

1. Approval Process

Members shall obtain advance approval from a commander or manager before working overtime except when overtime is necessary to:

- a. Complete a radio-dispatched assignment.

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- b. Complete an assignment provided by a supervisor (e.g. follow up to an incident that cannot wait until the next shift).
- c. Self-dispatch to a required emergency response (e.g. an officer in need of immediate assistance).
- d. Complete an on-view assignment that requires immediate and continuing police action (e.g., civil disturbances, serious traffic accidents, homicide investigations, etc.)
- e. Attend a court session, judicial or administrative proceeding related to Departmental business in response to a subpoena or lawful order of a superior officer.
- f. Fill unplanned vacancies in the Patrol, Communications, or Records Divisions that would bring the division under minimum staffing levels.

The above list does not apply to callback overtime. Callback overtime is addressed by Memoranda of Understanding.

The above is intended to be a comprehensive list of reasons why advance approval from a commander or manager is not required for an individual employee to work overtime. The above list is intended to address the realities of police staffing and the impracticality of requiring approval before overtime is used. The below is a list of expected outcomes if advance approval for each item on the list is required before overtime is used:

- a. *Complete a radio-dispatched assignment.* If an OPD employee was required to obtain approval before working overtime to complete a radio-dispatched assignment, the involved employee would need to stop performing whatever interaction the employee is engaged in – such as interviewing the victim of a crime or attempting to locate a suspect in a crime – and request approval from their watch commander with sufficient time before the end of their normally scheduled shift. If the watch commander could not be contacted or approval obtained, the employee would be required to immediately desist from the action undertaken and return to the employee's respective work site with sufficient time to perform all end of shift functions.
- b. *Complete an assignment provided by a supervisor (e.g. follow up to an incident that cannot wait until the next shift).* If an OPD employee was required to obtain approval before completing an assignment provided by a supervisor (such as following up an incident that cannot wait until the next shift), the employee might be placed in the position of being insubordinate to the employee's supervisor if the employee's commander or manager denied such request. Generally speaking, supervisors only provide important assignments to employees if overtime is required. In the example in the policy, an arrest may have been made and documentation may be legally required to keep an arrested individual in custody. Failure to complete the documentation may result in the arrested individual being released.

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This is of particular concern in domestic violence situations where releasing an arrested individual could result in catastrophic consequences for the victim.

- c. *Self-dispatch to a required emergency response (e.g. an officer in need of immediate assistance).* The necessity of an employee obtaining approval from a commander or manager to respond to an emergency situation – such as an officer in need of immediate assistance – is impractical. Such approval would require an employee (or, more likely, a number of employees) to contact a commander or manager who is managing a critical incident to obtain approval to respond if such response would incur overtime. Such a communication would almost certainly be very dangerous to all involved.
- d. *Complete an on-view assignment that requires immediate and continuing police action (e.g., civil disturbances, serious traffic accidents, homicide investigations, etc.).* Similar to completing a radio-dispatched assignment, but to a greater degree, the realities of police work would make approval in this situation very problematic. Employees engaged in actions such as civil disturbances, serious traffic accidents, or homicide investigations cannot usually just stop working while they seek approval to continue. Such a requirement would put the public – and employees – at great and unnecessary risk.
- e. *Attend a court session, judicial or administrative proceeding related to Departmental business in response to a subpoena or lawful order of a superior officer.* OPD has little to no authority to prohibit employees from attending a court session or judicial or administrative proceeding. Employees are generally compelled to appear by subpoena. Payment for appearances related to employees' course and scope of employment is provided through memoranda of understanding.
- f. *Fill unplanned vacancies in the Patrol, Communications, or Records Divisions that would bring the division under minimum staffing levels.* Prior approval to fill an unplanned vacancy cannot be obtained, as the vacancy is unplanned and often the result of staff calling in sick or other unforeseen circumstance. As provided in **Attachment A** of the supplemental agenda report on overtime policies, procedures, and controls presented to the February 27, 2018 Public Safety Committee, failure to fill a sufficient number of unplanned vacancies in patrol would likely result in:
  - Decreased safety to the public due to an inadequate number of patrol officers being able to address situations in which community residents are threatened with harm.
  - Increases in crime due to officers being unable to respond to calls for service and perform sufficient preliminary investigations.
  - Longer response times because an inadequate number of officers are able to respond to the 500,000-plus calls for service each year.
  - Increased number of community complaints due to increased response times and other reductions in service.
  - Diminished officer safety due to an inadequate number of officers being able to deal with violent individuals.

*Overtime Related to Crime Prevention, Response, and Investigation*

In order to respond to the question about how much overtime OPD spends in efforts related to crime prevention, response, and investigation, it is important to understand how OPD classifies overtime expenditures. OPD uses 15 categories to assist in the monitoring and accountability of overtime. The below list was provided in **Attachment A** of the second supplemental overtime agenda report provided to the February 27, 2018 Public Safety Committee. In order to address the present question of how much overtime OPD spends on crime prevention, response, and investigation, the amount spent on each category has been added to the respective category. (These amounts were previously provided in **Attachment A** of the overtime agenda report to the February 29, 2019 Finance and Management Committee.)

- *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 to December 28, 2018 was \$307,867.
- *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 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 to December 28, 2018 was \$732,707.
- *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 to December 28, 2018 was \$3,347,640.
- *Callback* overtime allows OPD to request 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 to December 28, 2018 was \$518,023.
- *Canine* overtime allows OPD to meet the requirements of the Memorandum of Understanding between the City of Oakland and the 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 to December 28, 2018 was \$18,037.

- *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. The amount of overtime expended in this category for the period of July 1 to December 28, 2018 was \$1,580.
- *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 to December 28, 2018 was \$192,817.
- *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 to December 28, 2018 was \$165,530.
- *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 to December 28, 2018 was \$2,745,140.
- *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 for July 1, 2018 to December 28, 2018 was \$852,867. The amount of overtime expended in this category for the period of July 1 to December 28, 2018 was \$852,867.
- *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 to December 28, 2018 was \$1,670,917.
- *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 to December 28, 2018 was \$317,196.

- *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 that are not covered by Special Events overtime. In FY 2017-18, Special Enforcement also includes many reimbursable special events. Special Events and Special Enforcement have been combined for FY 2018-19. The combined amount of overtime expended in these categories for July 1 to December 28, 2018 was \$6,658,867.
- *Special Events* overtime allows OPD to provide police services at sporting events and parades. Special Events are often captured in Special Enforcement. Special Events and Special Enforcement have been combined for FY 2018-19. The combined amount of overtime expended in these categories for July 1 to December 28, 2018 was \$6,658,867. As provided in the agenda report for the February 26, 2019 City Council meeting, the reimbursed amount for the period was \$4,304,789.
- *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 to December 28, 2018 was \$1,185,605.

#### *Relating Overtime to Department Mission and Deployment Scheduling*

As provided in the 2016 OPD Strategic Plan<sup>1</sup>, the OPD mission statement is:

The Oakland Police Department is committed to reducing crime and serving the community through fair, quality policing.

The language below concerning patrol deployment scheduling is from the supplemental agenda report on overtime policies, procedures, and controls presented to the January 9, 2018 Public Safety Committee:

OPD presently has 294 officer positions assigned to Patrol. 240 of these positions are assigned to provide 24-hour a day coverage in each of the 35 patrol beats. The additional patrol officer positions are assigned to supplement coverage during peak call times and times when certain resource-intensive incidents (such as shootings and sideshow) occur most frequently. The additional patrol officer positions are assigned to tactical squads and are also used to help reduce overtime by filling vacancies in the 35 patrol beats. Most of the additional patrol officer positions are currently vacant due to severe staffing shortages.

All 240 regular patrol officer positions are assigned to three shifts in five patrol areas, as provided below. Depending on the patrol area, day shift is 6:00 am

<sup>1</sup> <http://www2.oaklandnet.com/oakca1/groups/police/documents/webcontent/oak056503.pdf>

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until 4:00 pm or 7:00 am until 5:00 pm and night shift is 9:00 pm until 7:00 am or 10:00 pm until 8:00 am. Swing shift is 2:00 pm until 2:00 am in every patrol area.

Area 1	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Day Shift		8 officers	8 officers	8 officers	8 officers		
	8 officers	8 officers				8 officers	8 officers
Swing Shift			8 officers	8 officers	8 officers	8 officers	
	8 officers	8 officers	8 officers				8 officers
Night Shift		8 officers	8 officers	8 officers	8 officers		
	8 officers	8 officers				8 officers	8 officers
Area 2	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Day Shift	8 officers	8 officers	8 officers	8 officers			
	8 officers				8 officers	8 officers	8 officers
Swing Shift			8 officers	8 officers	8 officers	8 officers	
	8 officers	8 officers	8 officers				8 officers
Night Shift	8 officers	8 officers	8 officers	8 officers			
	8 officers				8 officers	8 officers	8 officers
Area 3	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Day Shift				8 officers	8 officers	8 officers	8 officers
	8 officers	8 officers	8 officers				8 officers
Swing Shift			8 officers	8 officers	8 officers	8 officers	
	8 officers	8 officers	8 officers				8 officers
Night Shift				8 officers	8 officers	8 officers	8 officers
	8 officers	8 officers	8 officers				8 officers
Area 4	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Day Shift		8 officers	8 officers	8 officers	8 officers		
	8 officers				8 officers	8 officers	8 officers
Swing Shift			8 officers	8 officers	8 officers	8 officers	
	8 officers	8 officers	8 officers				8 officers
Night Shift		8 officers	8 officers	8 officers	8 officers		
	8 officers				8 officers	8 officers	8 officers
Area 5	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Day Shift			8 officers	8 officers	8 officers	8 officers	
	8 officers	8 officers				8 officers	8 officers
Swing Shift			8 officers	8 officers	8 officers	8 officers	
	8 officers	8 officers	8 officers				8 officers
Night Shift			8 officers	8 officers	8 officers	8 officers	
	8 officers	8 officers				8 officers	8 officers
TOTAL	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday

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Day Shift	48 officers	48 officers	40 officers	40 officers	48 officers	48 officers	48 officers
Swing Shift	40 officers						
Night Shift	48 officers	48 officers	40 officers	40 officers	48 officers	48 officers	48 officers

*Italics indicate rotational day (only one group works at a time)*

There are substantial and staggered overlaps between OPD patrol shifts. Due to these overlaps, officers are available to respond to calls 24 hours a day, seven days a week. The following is a list of overlaps between shifts:

- There is a one-hour overlap every morning between the night shift and day shift
- Night shift and day shift hours are staggered across patrol areas to effectively create a two-hour overlap within each field operations bureau
- There is a two- to three-hour overlap between each day shift and swing shift
- There is a four- to five-hour overlap between each swing shift and night shift

In addition to the above overlaps, OPD generally deploys patrol officers in tactical squads to provide additional coverage during hours associated with staff-intensive events such as shootings and sideshow. These tactical squads also provide overtime mitigation, as officers from tactical squads are assigned to fill vacancies created by shortages from regular police shifts. For 2019, patrol officers are assigned to the following tactical squads:

Area 1	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
6:00 pm-4:00 am				8 Officers	8 Officers	8 Officers	8 Officers
Area 5	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
6:00 pm-4:00 am	8 Officers	8 Officers	8 Officers				8 Officers

In addition to the above nighttime tactical squads, there is one daytime tactical squad that was created specifically to assist with overtime mitigation. This squad works the days and hours most affected by officers assigned to continuous professional training (CPT):

Area 5	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
10:00 am-8:00 pm		8 Officers	8 Officers	8 Officers	8 Officers		

OPD had additional tactical squads assigned to patrol deployment staffing in 2017. Severe department staffing shortages have resulted in the removal of these squads from patrol.

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### *Special Enforcement Versus Special Events*

The language below concerning the definition of special enforcement and special event overtime is from the supplemental agenda report on overtime policies, procedures, and controls presented to the January 9, 2018 Public Safety Committee:

*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 that are not covered by Special Events overtime.

*Special Events* overtime allows OPD to provide police services at sporting events, concerts, or other events, including overtime for planning, traffic control and enforcement activities.

### *Additional Information on Special Event Enforcement*

**Attachment A** provides a list of all Special Events for the period of July 1 to December 31, 2018 that includes amount spent on overtime and the number of OPD employees assigned.

The language below concerning Special Enforcement and Special Events is from **Attachment A** of the supplemental agenda report on overtime policies, procedures, and controls presented to the February 27, 2018 Public Safety Committee:

The Department is responsible for recovering costs for reimbursable Special Events. The average turnaround time from event to invoice is 23 days. Per the Master Fee Schedule, customers are billed at top step for officers plus central service overhead costs (currently 14.32% for OPD). OPD has been extremely successful recovering costs. *Table 4* provides invoice amounts for the last four fiscal years.

**Table 4: OPD Invoiced Overtime for Last Four Fiscal Years**

Fiscal Year	Amount Billed		Fiscal Year	Amount Billed
2017-18	\$7,373,866		2015-16	\$4,449,479
2016-17	\$4,976,304		2014-15	\$3,927,914

The internal OPD process for Special Events overtime is as follows:

1. The Special Events unit scans a copy of the Mass OT slip signed by each Officer working the event to the Departments internal shared drive.
2. Once available, the Fiscal Division reconciles the Mass OT slip with the City's payroll system, ensuring invoice accuracy.
3. If there are discrepancies additional research is done to correct any errors.
4. Any discrepancies are resolved
5. The invoice is created, reviewed, and signed by the Fiscal Manager.
6. The invoice is mailed to the customer.

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The customer has 30 days to pay the invoice. After 90 days, unpaid invoices are automatically sent to collections.

The language below concerning the filling of overtime positions for special events and its impact on patrol is from the supplemental agenda report on overtime policies, procedures, and controls presented to the June 26, 2018 Public Safety Committee:

At the April 24, 2018 Public Safety Committee meeting, the Committee expressed concern about the filling of overtime positions for special events impacting patrol overtime. There is no direct method to determine if filling overtime for special events impacts the ability of command staff to fill overtime openings in patrol. However, anecdotally, it does appear that it is much easier to fill openings for special events overtime than it is for patrol overtime. The reasons are fairly obvious; special events overtime generally involves officers being at a specific location performing duties associated with keeping an event secure and orderly. Patrol overtime requires officers to respond to a large number of calls throughout a geographic area. Special events overtime is usually for a limited number of hours whereas patrol overtime is often 10 or more hours.

OPD finds great value in staffing events with sworn personnel. The presence of sworn OPD personnel at an event – ranging from a small party to a large sporting event – provides an opportunity for OPD to prevent problems from occurring. If a problem at a special event does develop, OPD personnel assigned to the event on special event overtime can address the problem immediately and effectively without draining extremely limited patrol resources.

The Public Safety Committee recently expressed concern about negative impacts on the performance and conduct of individual officers who work large amounts of overtime. The July – September 2017 Quarterly Progress Report completed by the OPD Office of Inspector General (OIG) included an audit titled, "Oversight of Police Department Overtime Expenditures."<sup>2</sup> One of the observations from this audit was:

The [performance] records of the ten officers who worked an above average number of overtime hours during the audit period [July 16 through December 16, 2016] were reviewed. The PAS review did not indicate any adverse performance trends or patterns. Overtime hours worked did not appear to correlate with increases in potentially adverse performance.<sup>3</sup>

#### *Overtime Reimbursement in Budget*

The Department created an internal budget for overtime that takes into account reimbursable events. Special Operations Org, 107710, has an internal budget of \$4.65 million, which is

<sup>2</sup> <http://www2.oaklandnet.com/oakca1/groups/police/documents/webcontent/oak067719.pdf>

<sup>3</sup> Ibid, p. 43

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slightly more than the average amount billed for Special Events in FY 2014-15 to FY 2016-17. In FY 2017-18, reimbursable events were significantly higher than prior years so it was initially considered an anomaly. However, FY 2018-19 reimbursable events are trending higher as well (projected to spend \$8.6 million). The FY 2018-19 revenue budget for Special Events is \$5.2 million. The additional revenue, projected at \$3.4 million, will offset some of the overtime overspending.

Also, reimbursable overtime is reflected in the overtime reports distributed to OPD Command staff and the Finance Department, as all overtime expenditures are reported. This practice provides the Department a complete picture of the overtime worked.

#### *Community Resource Officers*

For FY 2017-18, overtime for CROs was paid from Measure Z funds. For FY 2018-19, all overtime for CROs is being paid from the General Purpose Fund. There is insufficient funding in Measure Z to pay for CRO overtime in FY 2018-19.

Concerning deployment of CROs, this issue is addressed in the Resource Development Associates (RDA) Evaluation of Measure Z: 2018 Community Policing Neighborhood Services Annual Report. This report was presented to the Public Safety Committee on March 19, 2019; the Committee requested additional information and OPD is analyzing deployment data to provide the committee with data regarding time CROs are spending on their assigned beats.

#### *Budgetary Overtime Forecasting*

The language below concerning budgetary overtime forecasting is updated from its original inclusion in the supplemental agenda report on overtime policies, procedures, and controls presented to the January 9, 2018 Public Safety Committee to include current figures:

**Past annual expenditures have not resulted in corresponding initial approved budget amounts.** OPD has consistently spent between \$26 million and \$32 million every year on overtime since FY 2013-14 (see *Table 1*, below). 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.

*Table 1: OPD Overtime Approved and Actual Budget FY 2013-14 through FY 2017-18*

Fiscal Year	Initial Approved Budget	Actual Expenditure
FY 2013-14	\$13,435,458	\$26,112,356
FY 2014-15	\$15,571,768	\$31,690,464
FY 2015-16	\$12,935,458	\$27,779,646
FY 2016-17	\$12,935,458	\$28,265,038
FY 2017-18	\$12,435,458	\$28,515,402

As provided in the *Police Overtime Audit for Fiscal Year 2012-13*<sup>4</sup> by the Oakland City Auditor's Office ("audit," published January 2015), "OPD should work with the Administration to develop an overtime budget to submit to the City Council that reflects realistic estimates of overtime costs, without reducing service levels." The City Administrator agreed and stated, in part, "The overtime budget recommendations will be presented in conjunction with OPD staffing and levels, to the City Council as part of the FY [20]15-17 biannual budget development process."

#### *Overtime Costs*

**OPD has not received increases in overtime funding even though hourly overtime rates have substantially increased.** The City of Oakland has provided a number of raises to members of OPD over the last several years. This has resulted in a higher per-hour overtime cost, but there has been no corresponding increase in the OPD overtime budget to match cost increases. In FY 2006-07, OPD used 505,214 hours of overtime (sworn and civilian) at a cost of \$28.55 million. In FY 2016-17, OPD used 390,033 hours (sworn and civilian), but spent \$29.05 million. **Even though OPD reduced the number of hours of overtime by more than 20 percent from FY 2006-07 to FY 2016-17, the cost has actually increased.**

The language below concerning budgetary overtime forecasting is from **Attachment A** of the supplemental agenda report on overtime policies, procedures, and controls presented to the February 27, 2018 Public Safety Committee:

#### ***Why OPD Continuously Exceeds Its Overtime Budget?***

There are a number of reasons why OPD continuously exceeds its overtime budget:

- Despite actual yearly General-Purpose Fund (GPF) overtime expenditures from \$20 to nearly \$30 million, insufficient funds are budgeted for OPD each year.
- Despite frequent wage increases, OPD's overtime budget does not increase and it has actually decreased for the past three fiscal years – despite officers receiving step increases that result in higher hourly wages, OPD's overtime budget remains insufficient.
- Service level demands – including minimum staffing levels for patrol – incur overtime.
- Mandates, such as the Negotiated Settlement Agreement (NSA) and state-required training, result in overtime.
- Based on the amount of crime per officer, OPD continues to be the most understaffed large-city police department in the United States and relies on overtime to help meet a large number of competing demands.

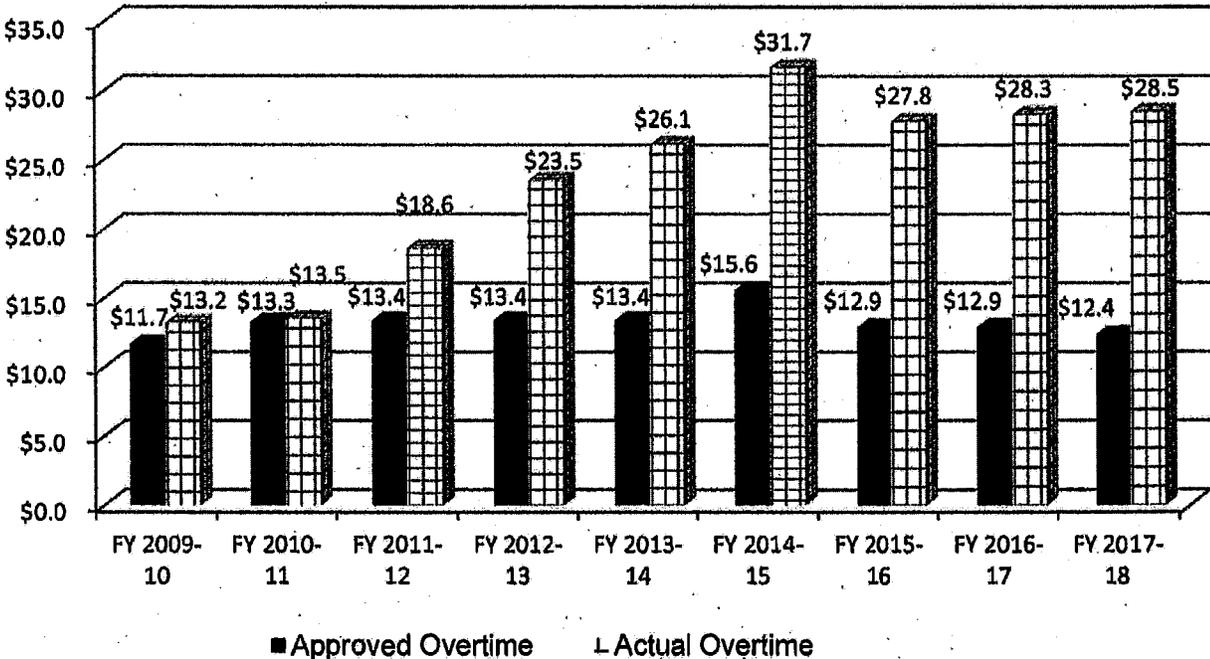
<sup>4</sup> <http://www.oaklandauditor.com/images/oakland/auditreports/policeot.pdf>

- Crowd management requires tremendous human resources to protect the public and property.

**Insufficient Overtime Budget**

The table below provides approved versus actual overtime spent for the GPF from Fiscal Year (FY) 2009-10 to present. Approved overtime is the amount initially approved prior to any budget adjustments. OPD has overspent its approved GPF budget every year for nearly a decade and is expected to do so again this year. Rather than the initial approved amount reflecting the previous year expenditure, the annual overtime budget is continuously underfunded as related to service level demands.

Chart 1: GPF Overtime in OPD – Approved versus Actual (in Millions)



As can be seen in *Chart 1*, above, OPD has increased its overtime spending nearly every year since FY 2009-10 due to the performance of critical police operations. In spite of these increases, City Council has budgeted less than 50 percent of the annual expenditure.

For FY 2015-17, the initial overtime amount was actually *reduced* by \$1 million to fund a Council-recommended gun tracing program. This budget change was approved in spite of a finding by the Oakland City Auditor's Office that "OPD should work with the Administration to develop an overtime budget to submit to the City Council that reflects realistic estimates of overtime costs, without

reducing service levels.”<sup>5</sup> As part of this same audit, the City Administrator agreed and stated, in part, “The overtime budget recommendations will be presented in conjunction with OPD staffing and levels, to the City Council as part of the FY [20]15-17 biannual budget development process.”

#### ***Cost of Living Adjustments***

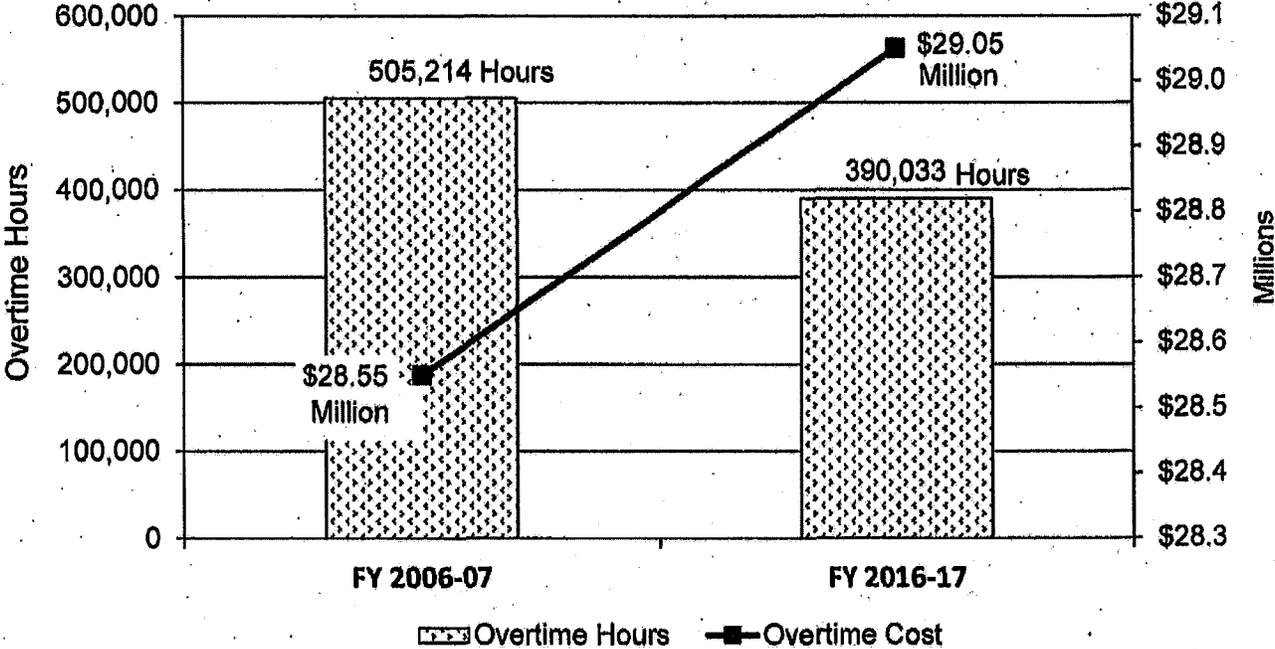
With few exceptions, employee bargaining units generally receive wage increases (Cost of Living Adjustments or COLAs) that take effect annually. The City of Oakland has provided a number of COLAs to members of OPD over the last several years through its negotiations with the Oakland Police Officers’ Association (OPOA) and both professional staff bargaining units. While this has inherently resulted in a higher per-hour overtime cost, there has been no corresponding increase in the OPD overtime budget to match cost increases caused by COLAs. This has created a structural imbalance between what is budgeted for OPD’s overtime versus the actual overtime expenditures.

*Chart 2*, below, provides a comparison of overtime hours used and costs for all funds for FYs 2006-07 and FY 2016-17. In FY 2006-07, OPD used 505,214 hours of overtime (sworn and professional staff) across all funds at a cost of \$28.55M. In FY 2016-17, OPD used 390,033 hours (sworn and professional staff), but spent \$29.05M. Even though OPD reduced the number of hours of overtime by more than 20 percent from FY 2006-07 to FY 2016-17, the cost actually increased by \$.5M (\$500K).

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<sup>5</sup> *Police Overtime Audit for Fiscal Year 2012-13* by the Oakland City Auditor’s Office (“audit,” published January 2015), <http://www.oaklandauditor.com/images/oakland/auditreports/policeot.pdf>

Chart 2: Overtime Hours Used and Cost for All Funds – Ten Year Comparison



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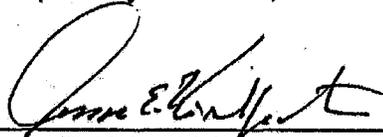
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**ACTION REQUESTED OF THE FINANCE AND MANAGEMENT COMMITTEE**

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

For questions regarding this report, please contact Timothy Birch, Police Services Manager I, at (510) 238-6443.

Respectfully submitted,



Anne E. Kirkpatrick  
Chief of Police  
Oakland Police Department

Prepared by:  
Timothy Birch, Police Services Manager I  
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OPD, Bureau of Services, Fiscal Section

**Attachments (1):**

A – Detailed accounting of reimbursable Special Events/Special Operations overtime spent in the Oakland Police Department for the first and second quarters of FY 2018-19

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## OPD Special Events and Special Enforcement Overtime July 1 – December 28, 2018

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
AC Transit Project	\$524,960	6322.25	51	Warriors vs. Raptors	\$21,284	240.75	35
Rolling Loud Music	\$191,668	2233.5	135	Warriors vs. Trail	\$21,210	242.25	35
Raiders vs. Steelers	\$133,188	1597.25	145	A's vs. Dodgers 8/08	\$21,106	250.4	34
Raiders vs. Browns	\$127,989	1546.5	137	Warriors vs. Magic	\$20,989	240.25	34
Raiders vs. Broncos	\$123,137	1482.75	150	Warriors vs. Pelican	\$20,977	245.5	34
Raiders vs. Colts	\$121,609	1452.5	139	Warriors vs. Grizzlies	\$20,973	242.5	35
Raiders vs. Chiefs	\$119,482	1435	135	Warriors vs. Hawks	\$20,854	235.5	35
Raiders vs. Chargers	\$114,991	1374.5	139	Warriors vs. Wolves	\$20,662	234	32
Raiders vs. Rams	\$109,147	1309.75	135	Warriors vs. Wolves	\$20,540	232.5	35
Raiders vs. Packers	\$105,946	1278	129	Warriors vs. Suns	\$20,532	237	35
All Day & A Night	\$105,808	1310	66	A's vs. Twins 9/22	\$20,518	238.75	28
Raiders vs. Lions	\$105,741	1266.75	127	Warriors vs. Nets	\$20,511	236.25	33
Bank of America	\$79,862	1023	20	Wonder Woman Run	\$20,458	257.5	50
Aubrey & 3 Amigos	\$69,495	800.5	61	Warriors vs. Mavericks	\$20,350	236.5	33
PG&E San Leandro St	\$64,422	822	11	First Friday	\$20,334	261.5	33
Marriott Hotel Strike	\$54,469	640	43	PG&E Construction	\$20,331	251	10
A's vs. Giants 7/21	\$46,123	561	54	A's vs. Twins 9/23	\$20,320	248	30
A's vs. Giants 7/20	\$41,309	503.5	54	Warriors vs. Wizards	\$20,173	229.25	34
Treasure Isl. Music Fest.	\$40,453	489.25	27	Warriors vs. Grizzlies	\$20,151	227	34
A's vs. Giants 7/22	\$39,454	468.5	52	Warriors vs. Lakers	\$20,085	237	34
Laney Swap Meet	\$38,505	458	22	Twenty One Pilots	\$19,617	227.5	28
Bed Bath & Beyond	\$36,985	455.75	5	A's vs. Padres 7/3	\$19,333	229.5	31
A's vs. Yankees 9/03	\$35,737	416.25	51	Warriors vs. Suns	\$19,274	219.25	33
Levy Restaurants	\$35,575	428.5	32	Warriors vs. Bucks	\$19,188	222	33
A's vs. Yankees 9/04	\$35,305	426.6	52	Disney on Ice	\$18,350	209.25	17
Oakland Zoo Traffic	\$34,344	441	26	A's vs. Tigers	\$17,865	215	29
Oaktown 5K and Half	\$32,974	410.5	61	Warriors vs. Trail B	\$17,865	204	29
Dia De Los Muertos	\$30,282	385.25	36	Travis Scott	\$17,510	205.5	28
Oakland Triathlon	\$26,821	332	65	A's vs. Astros 8/18	\$17,388	205.5	27
PG&E Construction	\$26,244	335	17	A's vs. Yankees 9/05	\$16,482	194.25	29
A's vs. Dodgers 8/07	\$24,613	293	34	J. Cole Concert	\$16,092	181.75	23
First Friday	\$24,043	297.25	35	Childish Gambino	\$15,810	183	27
Warriors vs. Timber	\$22,596	254.25	34	Nick Cannon	\$15,490	174.5	24
Warriors vs. Thunder	\$22,294	254.25	35	385 14th St	\$14,677	182	16
Warriors vs. Kings	\$22,294	253.5	35	Hiero Day	\$14,595	178	17
Warriors vs. Thunder	\$21,583	242.5	35	A's vs. Twins 9/21	\$14,073	166	21
TBS World Tour	\$21,500	249.25	28	Fleetwood Mac	\$14,063	160	23
Warriors vs. Clipper	\$21,356	249	34	A's vs. Astros 8/19	\$13,999	162	20
A's vs. Mariners	\$21,351	256.25	31	A's vs. Mariners	\$13,912	164.5	22

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
Jeff Lynne's ELO	\$13,830	156	22	A's vs. Blue Jays	\$9,497	121.5	17
Sam Smith Concert	\$13,713	155.75	24	A's vs. Rangers 8/20	\$9,429	107	18
A's vs. Rangers 9/07	\$13,711	155.25	21	Hilton Hotel	\$9,321	105.5	9
A's vs. Indians 7/01	\$13,650	159.5	22	Raiderville	\$9,073	114.5	6
Oakland Pride	\$13,564	170.5	17	Oakland Black Cowboy	\$8,185	105	20
AR Rahman	\$13,520	156.5	20	A's vs. Rangers 8/22	\$8,141	96.25	14
Warriors Open Practice	\$13,505	163	32	Oaktoberfest	\$7,978	100.25	12
A's vs. Tigers	\$13,481	161.75	21	Mike Epps	\$7,883	92.5	13
A's vs. Astros 8/17	\$13,310	153.5	19	5110 Broadway	\$7,718	98	11
Phil Collins	\$13,120	145.75	21	532 39th St	\$7,442	91	10
NA LCS 9/08	\$13,030	148.5	15	COPA Festival	\$7,125	87	8
A's vs. Angels 9/18	\$12,747	145.25	18	Bad Bunny	\$6,985	83.5	14
Kevin Hart	\$12,066	136.75	20	Raider Image	\$6,748	82.25	14
Art & Soul Fest	\$11,937	137.25	12	Oakland A's Watch Pa	\$5,956	67.25	9
Trans Siberian Orchestra	\$11,893	132.25	21	Oakland Turkey Trot	\$5,132	60	12
A's vs. Blue Jays	\$11,868	134	18	My Culture	\$5,104	68.5	6
A's vs. Mariners	\$11,831	141.5	18	BIG 3	\$4,942	56.75	7
J. Balvin Concert	\$11,586	136.25	18	Family Bridges	\$4,861	57	8
Hall & Oates and Train	\$11,482	130.5	17	Lady of Guadalupe	\$4,685	54	9
A's vs. Mariners	\$11,391	129.75	18	WWE Live Holld. Tour	\$4,295	49.25	8
A's vs. Tigers 8/05	\$11,360	133.5	19	Alameda Pt. Antique	\$3,879	45	8
A's vs. Padres 7/4	\$11,241	140	20	Warriors Practice	\$3,481	39	6
A's vs. Indians 6/29	\$11,097	130	20	All Day I Dream Fest	\$3,435	42.5	6
First Friday 10/05	\$11,041	172.5	15	Raider Escort	\$3,400	38	7
A's vs. Rangers 9/09	\$11,010	126	16	Burger Boogaloo	\$3,354	40.5	6
NA LCS 9/09	\$10,927	120.75	15	Slam Magazine	\$3,139	35	5
First Friday	\$10,861	158.25	15	Apple TV Show	\$2,949	33	4
A's vs. Rangers 8/21	\$10,608	119.75	18	1100 Broadway	\$2,931	37	4
A's vs. Rangers 9/08	\$10,595	124.25	16	John Legend	\$2,811	30	4
A's vs. Blue Jays	\$10,493	118.5	18	Brownies & Lemonade	\$2,768	30.5	4
First Friday	\$10,363	141	16	2126 MLK Jr. Way	\$2,719	33.5	4
A's vs. Angels 9/20	\$10,324	126.25	17	Oakland Grand Prix	\$2,604	29	4
A's vs. Mariners	\$10,254	127.5	19	Tenacious D	\$2,239	25.5	4
A's vs. Mariners	\$10,222	117.25	19	Oakland Fam Bam	\$2,058	24.5	3
Smashing Pumpkins	\$10,167	115	15	Myittar	\$1,881	25	2
A's vs. Mariners	\$10,014	115.5	18	CJ Group	\$1,784	19.5	3
Eat Real Festival	\$9,994	111	9	C.H Wines	\$1,756	23	2
A's vs. Angels 9/19	\$9,885	111.75	18	Niantic Labs Video	\$1,661	21	2
Chinatown Street Fes	\$9,649	120	11	FESTAC	\$1,499	16	2
Championship Boxing	\$9,649	114.25	13	ESPN MNF	\$1,450	16.5	3

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
Warriors VS. Cavaliers	\$1,432	15.75	2	Warriors Watch Party	\$452	4.5	1
Oakland Natives Give	\$1,356	17	2	Feed Oakland	\$452	6	1
Subaru	\$1,318	16	2	KD Fantasy Exp	\$435	5	1
Money Mondays	\$1,314	15	3	Uber Driver Ambition	\$435	5	1
And1 Paint in the Pa	\$1,154	15	3	Oversize Load	\$435	5	1
Comcast	\$1,153	13.25	1	The Connected Car	\$389	5	1
Alameda Point Antiques	\$1,128	15	3	Raider Image	\$376	5	1
1032 Full Throttle	\$1,088	15	2	A's vs. Angels 6/15	\$247	1.75	2
Near Future	\$1,071	14	2	A's vs. RAYS	\$115	1.5	3
EBRHA	\$1,069	12	2	W. VS. CAV'S	\$87	1	1
First Friday	\$1,054	10.5	1	AEG 602L Ops	\$75	1	1
Blindspotting	\$1,044	12	2	DIRTYBIRD BBQ	\$28	0	2
PINK Concert	\$958	8.25	1	Warriors vs. Spurs	\$25	0.25	1
SantaCon	\$930	10.5	2	A's vs. Astros 6/13	\$22	0.25	1
Saweetie Fan Event	\$870	10	2	Black Cowboy Parade	\$5	0	1
Bishop O'Dowd HS	\$870	10	2	A's vs. Angels 6/16	\$0	0	1
COPA Festival	\$856	11	1	PINK Concert	-\$19	-0.25	1
Nina Cried Power	\$798	11	1	BLURRY VISION MUSIC	-\$44	-0.5	1
Levi's	\$785	11	2	Warriors Watch Party	-\$87	-1	2
Joe Biden	\$765	10	2	A's vs. Royals 6/08	-\$87	-1	1
Fitbit	\$754	9.5	2	WARRIORS W. PARTY	-\$87	-1	1
A's vs. Indians 6/30	\$735	8.5	3	Oakland Zoo Traffic	-\$339	-4.5	1
W VS. ROCKETS	\$696	8	1	Oakland Zoo Traffic	-\$464	-6	2
W VS. PELICANS	\$674	7.75	1	First Friday	-\$502	-5	1
Sorry To Bother You	\$622	8	1	W VS. PELICANS	-\$827	-9.5	1
PG&E Construction	\$609	7	1	First Friday	-\$954	-9.5	1
True Buddha Vljaya	\$479	5.5	1	<b>Total</b>	<b>\$ 4,264,635</b>		



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OFFICE OF THE CITY CLERK  
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2019 MAY 30 PM 6:13

# AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Anne E. Kirkpatrick  
Chief of Police

**SUBJECT:** Quarterly Report on Police Overtime  
Supplemental #3

**DATE:** May 17, 2019

City Administrator	Date	5/30/19
Approval		

### RECOMMENDATION

**Staff Recommends That The City Council Receive A Supplemental Quarterly Report From The Oakland Police Department (OPD) That Includes Overtime Policies, Procedures, and Controls.**

### REASON FOR SUPPLEMENTAL

The City Council at the April 9, 2019 meeting asked for a supplemental report to include the following information:

1. Additional information for which expenditures are reimbursed within the budget, including the net overtime spent;
2. Additional information related to the number of hours worked per year and the salary increases each year;
3. Additional information related to the Department's internal budget;
4. Additional information on the amount of overtime pre-approved by the Chief or supervisor and the amount of overtime that does not require advance approval;
5. Analysis of how much overtime by category can be managed in advance;
6. Analysis on how professional staff can be utilized more for special events;
7. Analysis of how police officers are assigned to Council meetings, community events, Neighborhood Crime Prevention Council meetings, etc;
8. Analysis of how special enforcement can be performed on regular time versus overtime (e.g. Ceasefire);
9. Additional information related to the minimum overtime amounts approved in the Oakland Police Officers Association Memorandum of Understanding (MOU) versus the actual number of hours worked; and
10. Explanation from the City Administrator's Office on why police overtime is budgeted at levels consistently lower than historical actual expenditures.

This report addresses the concerns raised by the City Council.

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**Overtime Expenditures That Are Reimbursed**

As of March 31, 2019, OPD spent \$27,404,422 in General Purpose Fund overtime (\$21,487,506 excluding reimbursable overtime). Table 1 below provides a snapshot of the overtime spent by category.

**Table 1: General Purpose Fund Overtime from July 1, 2018 – March 31, 2019**

Row Labels	#2018						#2019			Grand Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Acting Higher Rank	48,329	91,543	49,322	36,854	52,063	46,102	32,784	21,196	30,523	408,717
Administrative Investigation	103,300	101,085	124,267	137,510	151,829	132,021	125,423	83,591	117,746	1,076,773
Backfill	621,228	578,007	499,537	547,420	569,668	585,840	502,687	427,049	641,944	4,973,380
Callback	107,474	85,378	90,071	85,130	77,970	76,042	92,480	91,666	84,038	790,249
Canine	3,220	3,182	2,711	2,994	2,787	3,521	3,559	3,231	3,152	28,355
Community Meetings	376		376	435		392		279	239	2,098
Comp Time Earned	34,661	39,495	46,140	29,644	26,505	22,428	31,752	28,895	16,889	276,409
Court	28,543	43,338	25,217	31,901	17,546	25,873	36,776	29,492	32,406	271,093
Extension of Shift	486,928	513,781	522,469	494,791	398,100	378,773	443,885	323,531	397,623	3,959,879
FLSA	110,405	160,567	160,934	170,594	150,569	140,379	134,933	124,134	105,903	1,258,417
Holiday	313,031	(461)	525,110	(1,814)	697,759	216,316	503,559	626,187	198,584	3,078,271
Recruiting/Background	73,320	64,829	57,763	48,329	46,447	36,357	51,570	36,256	66,454	481,326
Special Events/Enforcement	804,036	1,339,701	1,776,183	983,482	821,399	1,016,370	923,268	621,015	759,776	9,045,230
Training	202,003	163,017	170,704	228,767	228,580	220,513	196,778	126,529	217,332	1,754,225
<b>Grand Total</b>	<b>2,936,855</b>	<b>3,183,463</b>	<b>4,050,806</b>	<b>2,796,037</b>	<b>3,241,222</b>	<b>2,900,925</b>	<b>3,079,453</b>	<b>2,543,051</b>	<b>2,672,610</b>	<b>27,404,422</b>

OPD spent \$9,045,230 in the Special Events/Enforcement category. This category includes overtime expenditures associated with reimbursable special events. The total amount associated with reimbursable overtime, as of March 31, 2019, is \$5,916,916. The table below language concerning the definition of special enforcement and special event overtime is from the supplemental agenda report on overtime policies, procedures, and controls presented to the January 9, 2018 Public Safety Committee:

*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 that are not covered by Special Events overtime.

*Special Events* overtime allows OPD to provide police services at sporting events, concerts, or other events, including overtime for planning, traffic control and enforcement activities.

Sabrina B. Landreth, City Administrator

Third Supplemental Quarterly Report on Police Overtime

Date: May 17, 2019

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**Attachment A** provides a list of all reimbursable overtime for the period of July 1, 2018 to March 31, 2019 and includes amount spent on overtime, number of hours claimed and the number of OPD employees assigned.

### Historical Overtime

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 (see *Table 2*, below). 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.

*Table 2: OPD Overtime Adopted Budget, Actual Expenditures and Amount Invoiced*

Fiscal Year	Adopted Budget	Actual	Amount Invoiced	Non-Reimbursed Overtime	(Over) / Under Adopted Budget*
2012-13	\$13,435,458	\$23,491,096	\$2,849,014	\$20,642,082	(7,206,624)
2013-14	\$13,435,548	\$26,112,356	\$2,884,679	\$23,227,677	(9,792,129)
2014-15	\$15,571,768	\$31,690,464	\$3,927,914	\$27,762,550	(12,190,782)
2015-16	\$12,935,458	\$27,779,646	\$4,449,479	\$23,330,167	(10,394,709)
2016-17	\$12,935,458	\$28,265,038	\$4,976,304	\$23,288,734	(10,353,276)
2017-18	\$12,435,458	\$28,515,402	\$7,373,866	\$21,141,536	(8,706,078)
2018-19**	\$12,335,458	\$36,166,883	\$8,628,414	\$27,538,469	(15,203,011)

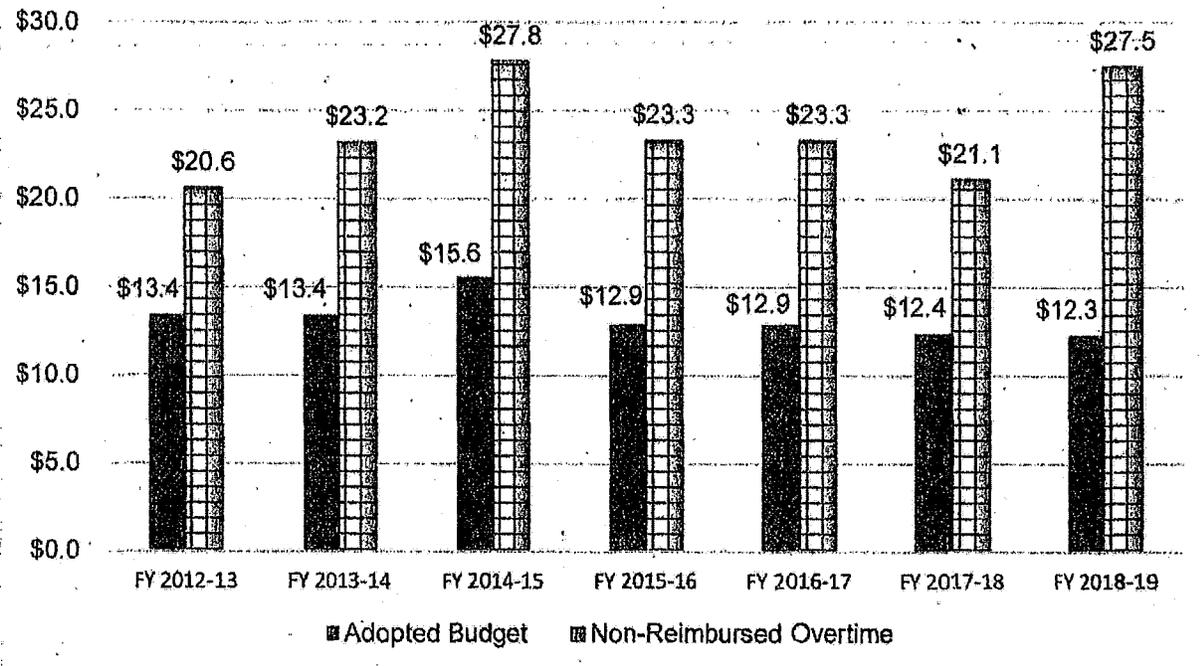
\*Does not include the adjusted overtime budget

\*\*Projected as of 05 APR 19

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The chart below illustrates the initial adopted overtime budget versus the non-reimbursable overtime spent from FY2012-13 through FY2018-19 (projected expenditures).

**Chart 1: GPF Overtime – Adopted Budget vs. Actual Non-Reimbursed Overtime\***



**Overtime Hours**

The *Overtime Expenditures in the Fire and Police Departments* report, dated November 17, 2017 and subsequent reports, referenced 505,214 overtime hours used in FY2006-07. During the April 9, 2019 Public Safety Committee meeting, it was requested that the overtime hours for each of the past 10 years be included in this supplemental report. Unfortunately, the Department does not have readily available data associated with historical overtime hours prior to FY2012-13. Therefore, the Department provided, in *Table 3* below, the actual overtime hours for the past six years and the projected overtime hours for FY2018-19.

**Table 3: 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*	406,466	416,636

\*projected as of April 5, 2019

The projected increases in overtime hours in FY2018-19 is associated with increase service level demands and enforcement (crime reduction strategies, downtown club detail, hospital guard, sideshow operations, homeless outreach, etc.).

**Salary Increases**

As mentioned in past reports, OPD has not received increases in overtime funding even though hourly overtime rates have substantially increased. The City of Oakland has provided a number of raises to members of OPD over the last several years. This has resulted in a higher per-hour overtime cost, but there has been no corresponding increase in the OPD overtime budget to match cost increases.

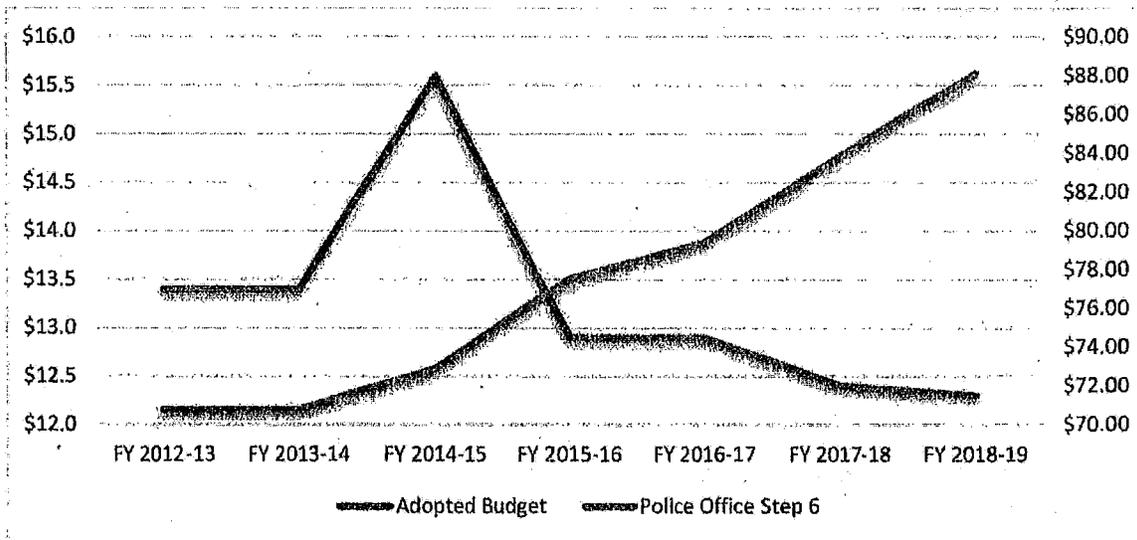
**Table 4: Average Annual Overtime Rate for Police Officer to Lieutenant of Police**

Classification	FY* 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Police Officer Step 1	\$50.51	\$50.51	\$52.04	\$55.34	\$56.68	\$59.88	\$62.92
Police Officer Step 2	\$58.94	\$58.94	\$60.73	\$64.58	\$66.14	\$69.88	\$73.42
Police Officer Step 3	\$61.20	\$61.20	\$63.05	\$67.05	\$68.67	\$72.55	\$76.23
Police Officer Step 4	\$63.22	\$63.22	\$65.13	\$69.26	\$70.94	\$74.95	\$78.75
Police Officer Step 5	\$65.48	\$65.48	\$67.45	\$71.74	\$73.47	\$77.63	\$81.56
Police Officer Step 6	\$70.74	\$70.74	\$72.88	\$77.50	\$79.38	\$83.86	\$88.11
Sergeant of Police	\$81.62	\$81.62	\$84.08	\$89.42	\$91.58	\$96.76	\$101.66
Lieutenant of Police	\$94.40	\$94.40	\$97.26	\$103.42	\$105.93	\$111.92	\$117.58

FY = Fiscal Year

There has been a 20 percent cost of living and equity increase for sworn members from FY2012-13 to FY2018-19. Salaries also increased, by approximately 13 percent, for professional staff from FY2012-13 to FY2018-19. In FY2018-19, the adopted budget was \$12,335,458, which is nine percent less than the adopted overtime budget of \$13,435,458 in FY2012-13. The chart below illustrates the adopted budget and Police Officer Step 6 overtime rate from FY2012-13 through FY2018-19.

**Chart 2: Adopted Budget (in Millions) Versus Step 6 Police Officer Overtime Rate**



**Department's Internal Overtime Budget**

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.

**Pre-approved Overtime**

The language below concerning internal OPD approval for overtime spent is from **Attachment A** of the supplemental agenda report on overtime policies, procedures, and controls presented to the February 27, 2018 Public Safety Committee:

**Overtime Approval**

Overtime in OPD can be approved by any commander or manager. This practice is in place due to the dynamic nature of police work. For example, a patrol officer may be in the process of obtaining a victim's statement when the officer's shift is nearing completion. Interrupting this process to obtain approval for the officer to obtain approval from a high-ranking member of the organization would be time-consuming and very insensitive to the victim's needs. Similarly, requiring high-level overtime approval for homicide investigators who are working an unfolding investigation could hinder their progress in identifying or apprehending a violent individual.

When a watch commander is faced with a last-minute unexpected vacancy, the watch commander must act very quickly to ensure that minimum staffing levels are met. To seek higher-level approval (often outside of business hours) would be time-consuming and impractical to the point of endangering public and officer safety.

**Advance Approval for Overtime per Policy**

The language below is from the draft OPD policy on overtime (Department General Order (DGO) D-01, provided as **Attachment C** to the agenda report to the February 26, 2019 Finance and Management Committee:

**B. OVERTIME PROCEDURES****B – 1. Overtime Authorization****1. Approval Process**

Members shall obtain advance approval from a commander or manager before working overtime except when overtime is necessary to:

- a. Complete a radio-dispatched assignment.
- b. Complete an assignment provided by a supervisor (e.g. follow up to an incident that cannot wait until the next shift).
- c. Self-dispatch to a required emergency response (e.g. an officer in need of immediate assistance).

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- d. Complete an on-view assignment that requires immediate and continuing police action (e.g., civil disturbances, serious traffic accidents, homicide investigations, etc.)
- e. Attend a court session, judicial or administrative proceeding related to Departmental business in response to a subpoena or lawful order of a superior officer.
- f. Fill unplanned vacancies in the Patrol, Communications, or Records Divisions that would bring the division under minimum staffing levels.

The above list does not apply to callback overtime. Callback overtime is addressed by Memoranda of Understanding.

The above is intended to be a comprehensive list of reasons why advance approval from a commander or manager is not required for an individual employee to work overtime. The above list is intended to address the realities of police staffing and the impracticality of requiring approval before overtime is used.

Given current systems and data, it is not possible to provide the exact amount of overtime pre-approved and the amount that does not require advance approval. The member enters his/her hours, task, organization and element the City's time and attendance system, Oracle. There is not designated space for additional information to be entered, nor is there a special box to check to identify if the overtime was pre-approved. However, based on the element used, we can get an idea of how much overtime is associated with pre-approved overtime and overtime that does not require advance approval.

Acting Higher Rank, Court, Extension of Shift, Fair Labor Standard Act (FLSA), Holiday and half of Backfill overtime is most likely related to overtime that does not require advance approval. The total amount for these categories, as of March 31, 2019, is \$11,463,067. Administrative Investigation, Callback, Canine, Community Meetings, Comp Time Earned, Recruiting/Background, Special Events/Enforcement, Training and half of Backfill overtime is most likely related to overtime that is pre-approved by a supervisor. The total amount for these categories, as of March 31, 2019, is \$15,941,355.

### ***Managing Overtime***

All overtime categories can be managed to some extent. The only categories that would be difficult to fully manage is Acting Higher Rank, Extension of Shift, Holiday and FLSA-related overtime. It is difficult to associate a dollar amount, by category, that can be managed. However, the Department is working on updating Telestaff to better manage and track overtime.

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***Professional Staff for Special Events***

OPD provides security services for special events at the request of event organizers. Professional staff cannot provide security services for most of the special events requests, however, there are some events that can have additional professional staff and less sworn personnel. The cost to provide the service with additional professional staff depends on the event. Generally, the cost would be the number of hours worked at top step for that classification.

The Department finds great value in staffing events with sworn personnel. The presence of sworn OPD personnel at an event – ranging from a small party to a large sporting event – provides an opportunity for OPD to prevent problems from occurring. If a problem at a special event does develop, OPD personnel assigned to the event on special event overtime can address the problem immediately and effectively without draining extremely limited patrol resources.

***Members Assignments at Community Events***

OPD Policy DGO B-7 states that “personnel shall receive all appearance requests that address a specific concern regarding police personnel or police practices, when made by representatives of established organizations that are active in the City of Oakland, community groups, and church groups.” OPD attempts to meet these requests within 60 days. The Negotiated Settlement Agreement (NSA) Task 47 requires that OPD host at least one (1) community meeting per quarter in each Patrol Service Area; OPD requires field personnel to attend one community meeting a quarter. In addition, CROs endeavor to attend every NCPC meeting. Attempts are made to not have multiple officers at the same meeting. However, meeting schedules and availability sometimes result in multiple officers at meetings.

On-duty foot patrol officers provide coverage at council meetings for additional security. Generally, there are no open beats created or overtime costs incurred with this assignment.

***Special Enforcement Staffing***

Some Ceasefire operations require work well beyond an officer's assigned shift, particularly for long-term investigations. The Ceasefire Commander monitors overtime and adjusts minimize expenditures. To increase capacity in Ceasefire, the department would need to increase staff which would result in open patrol beats and additional backfill overtime.

Other special enforcement operations include weekend downtown details. The entertainment venue detail is an overtime expense created because of several shootings and homicides in the downtown club area. With the increased downtown night life, Friday and Saturday nights have increased tremendously with people enjoying restaurants and clubs. Unfortunately, this activity has increased chance contacts with gang and groups which have resulted in violent crimes. The downtown detail is essential in maintaining public safety. The detail has established and maintained good communication with the security and management at the different venues. OPD has monthly meetings to continuously explore ways to maintain public safety.

***Minimum Overtime Per the Oakland Police Management Association (OPOA) Memorandum of Understanding (MOU)***

The Oakland Police Officers Association (OPOA) MOU with the City stipulates required rules for officer overtime compensation:

- an employee who is called back to work after completion of a regular shift and has left the place of employment, or who is required to make a job-related court appearance on off-duty hours shall be compensated for a minimum of two and one-half hours of overtime worked.
- An employee who is required to make a job-related court appearance on a scheduled day off shall be compensated for a minimum of four hours of overtime worked.
- An employee who is required to work on a scheduled day off shall be compensated for a minimum of five hours of overtime worked.

There is no official tracking mechanism for actual hours worked versus the minimum hours claimed, as the member would only enter at least the minimum hours of overtime allowed in Oracle. However, Command staff members anecdotally monitors the actual hours worked to ensure the Department is utilizing the officers' time in the most effective and efficient way.

***City Administrator's Office Response on Police Overtime Annual Budget***

The projected increases in overtime hours in FY 2018-19 is associated with increased demands for policing services. This report also explains that the City of Oakland has provided a number of raises to members of OPD over the last several years. The City must now manage higher per-hour overtime costs. The Mayor's proposed FY 2019-21 Budget now reflects an increase of 22.71% for the FY 2019-20 year and an additional 2.29% for the FY 2020-21 year.

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Sabrina B. Landreth, City Administrator  
Third Supplemental Quarterly Report on Police Overtime  
Date: May 17, 2019

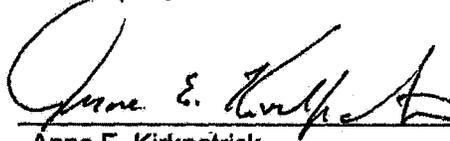
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**ACTION REQUESTED OF THE FINANCE AND MANAGEMENT COMMITTEE**

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

For questions regarding this report, please contact D. Nell Wallington, Police Services Manager I, at (510) 238-3288.

Respectfully submitted,



Anne E. Kirkpatrick  
Chief of Police  
Oakland Police Department

Prepared by:  
D. Nell Wallington, Police Services Manager I  
OPD, Bureau of Services, Fiscal Section

Attachments (1):

A – List of reimbursable Special Events/Special Operations overtime spent in the Oakland Police Department for the first, second and third quarters of FY 2018-19

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## OPD Special Events Overtime July 1, 2018 – March 31, 2019

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
AC Transit Project	674,946	8,049.00	50	A's vs. Dodgers 8/07	24,613	293.00	34
PORT-JLS OT SECURITY	214,951	2,483.50	31	First Friday	24,043	297.25	35
Rolling Loud Music	191,668	2,233.50	135	Warriors vs. Timber	23,368	261.75	35
Kamala Harris Event	156,171	1,803.90	193	Warriors vs. Clipper	22,487	258.25	36
Raiders vs. Steelers	134,264	1,608.00	147	Warriors vs. Thunder	22,294	254.25	35
Raiders vs. Browns	127,989	1,546.50	137	Warriors vs. Rockets	22,245	244.75	36
Raiders vs. Broncos	127,769	1,531.75	155	Warriors vs. Pelican	22,163	246.00	35
Raiders vs. Chiefs	121,763	1,454.75	137	Warriors vs. Thunder	22,125	248.75	35
Raiders vs. Colts	121,609	1,452.50	139	Warriors vs. Jazz	22,104	241.25	35
Raiders vs. Chargers	114,431	1,369.00	138	Warriors vs. Rockets	22,003	246.25	34
Raiders vs. Rams	109,147	1,309.75	135	Warriors vs. Mavericks	21,953	251.75	35
Raiders vs. Packers	105,946	1,278.00	129	Warriors vs. Suns	21,556	237.75	35
All Day & A Night	105,808	1,310.00	66	Warriors vs. Kings	21,523	237.50	35
Raiders vs. Lions	105,741	1,266.75	127	TBS World Tour	21,500	249.25	28
Oakland Running Fest.	81,700	954.90	128	Warriors vs. Heat	21,448	238.50	35
BANK OF AMERICA	79,862	1,023.00	20	Warriors vs. Lakers	21,383	240.00	34
Aubrey & 3 Amigos	69,495	800.50	61	A's vs. Mariners	21,351	256.25	31
Monster Supercross	65,872	748.00	63	Warriors vs. Raptors	21,265	240.50	35
PG&E San Leandro St	64,422	822.00	11	Warriors vs. Trail Blazers	21,241	240.75	34
Marriott Hotel Strike	54,366	639.00	43	Warriors vs. Trail	21,210	242.25	35
Bed Bath & Beyond	52,801	646.00	6	Warriors vs. Kings	21,193	241.00	35
LANEY SWAP MEET	47,383	558.00	25	Warriors vs. Hornets	21,146	235.00	35
A's vs. Giants 7/21	46,123	561.00	54	Warriors vs. Pistons	21,121	236.75	35
Monster Jam	44,224	507.75	59	A's vs. Dodgers 8/08	21,106	250.40	34
Oakland Zoo Traffic	42,957	546.50	37	Warriors vs. Lakers	21,075	245.00	35
Monster Jam	42,223	476.75	60	Warriors vs. Magic	21,029	240.75	34
A's vs. Giants 7/20	41,309	503.50	54	Warriors vs. Pelican	20,977	245.50	34
A's vs. Angels	41,174	491.50	53	Warriors vs. Grizzlies	20,973	242.50	35
Treasure Island Music	40,453	489.25	27	Warriors vs. Grizzlies	20,871	234.00	35
A's vs. Giants 7/22	39,454	468.50	52	Warriors vs. Celtics	20,841	230.00	36
CONSTRUCTION	39,002	493.00	18	Warriors vs. Hawks	20,767	234.50	35
Levy Restaurants	36,967	444.25	32	Warriors vs. Wolves	20,662	234.00	32
A's vs. Yankees 9/03	35,737	416.25	51	Warriors vs. Spurs	20,620	227.50	35
A's vs. Yankees 9/04	35,260	426.10	52	Warriors vs. 76ers	20,592	227.00	35
Oaktown 5K and Half	32,974	410.50	61	Warriors vs. Timberw	20,584	233.00	35
Día De Los Muertos	29,607	376.50	36	Warriors vs. Suns	20,532	237.00	35
Disney on Ice	29,361	325.75	26	A's vs. Twins 9/22	20,518	238.75	28
Oakland Triathlon	26,821	332.00	65	Warriors vs. Nets	20,511	236.25	33
PG&E Construction	26,244	335.00	17	Warriors vs. Bulls	20,479	226.25	31

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
Wonder Woman Run	20,458	257.50	50	A's vs. Angels 9/18	12,747	145.25	18
PG&E Construction	20,331	251.00	10	Kevin Hart	12,697	144.00	21
A's vs. Twins 9/23	20,320	248.00	30	Art & Soul Fest	11,937	137.25	12
Twenty One Pilots	20,293	236.25	28	Trans Siberian Orchestra	11,893	132.25	21
Warriors vs. Wizards	20,173	229.25	34	Oakland Pride	13,564	170.50	17
Warriors vs. Knicks	19,977	220.50	34	AR Rahman	13,520	156.50	20
Home Depot	19,916	248.50	19	Warriors Open Practice	13,505	163.00	32
Warriors vs. Suns	19,876	226.00	34	A's vs. Tigers	13,481	161.75	21
Travis Scott	19,699	228.50	31	A's vs. Astros 8/17	13,310	153.50	19
A's vs. Padres 7/3	19,333	229.50	31	Phil Collins	13,120	145.75	21
Warriors vs. Bucks	19,188	222.00	33	NA LCS 9/08	13,030	148.50	15
A's vs. Angels	19,124	227.50	28	A's vs. Blue Jays	11,868	134.00	18
Warriors vs. Nuggets	19,006	213.25	34	A's vs. Mariners	11,831	141.50	18
First Friday	18,718	246.00	36	J. Balvin Concert	11,586	136.25	18
A's vs. Angels	18,427	211.40	29	Hall & Oates and Train	11,482	130.50	17
Disney on Ice	18,372	209.50	17	A's vs. Mariners	11,391	129.75	18
Warriors vs. Pacers	18,298	202.65	35	A's vs. Tigers 8/05	11,360	133.50	19
Warriors vs. Mavericks	18,192	207.00	33	A's vs. Padres 7/4	11,241	140.00	20
Santa Cruz Warriors	18,036	199.50	32	A's vs. Indians 6/29	11,097	130.00	20
A's vs. Tigers	17,865	215.00	29	First Friday 10/05	11,041	172.50	15
A's vs. Astros 8/18	17,388	205.50	27	A's vs. Rangers 9/09	11,010	126.00	16
A's vs. Giants	17,311	196.00	32	NA LCS 9/09	10,927	120.75	15
First Friday	17,258	226.50	27	Oakland A's FanFest	10,917	120.00	18
Elton John	17,063	187.25	26	First Friday	10,861	158.25	15
Justin Timberlake	17,056	186.50	24	A's vs. Rangers 8/21	10,608	119.75	18
Panic at the Disco	16,594	179.75	24	A's vs. Rangers 9/08	10,595	124.25	16
A's vs. Yankees 9/05	16,482	194.25	29	A's vs. Blue Jays	10,493	118.50	18
Muse	16,467	183.75	24	First Friday	10,363	141.00	16
J. Cole Concert	16,092	181.75	23	A's vs. Angels 9/20	10,324	126.25	17
Childish Gambino	15,810	183.00	27	A's vs. Mariners	10,254	127.50	19
A's vs. Angels	15,795	180.00	26	A's vs. Mariners	10,222	117.25	19
Nick Cannon	15,490	174.50	24	Kelly Clarkson	10,209	113.00	15
385 14th St	14,677	182.00	16	Smashing Pumpkins	10,167	115.00	15
Hiero Day	14,595	178.00	17	MTC Comm. Parking	10,156	128.00	11
A's vs. Twins 9/21	14,073	166.00	21	The Phone	10,107	115.00	7
A's vs. Astros 8/19	13,999	162.00	20	Raiderville	10,102	124.75	7
A's vs. Mariners	13,912	164.50	22	A's vs. Mariners	10,014	115.50	18
Jeff Lynne's ELO	13,830	156.00	22	Eat Real Festival	9,994	111.00	9
Fleetwood Mac	13,738	155.00	23	A's vs. Angels 9/19	9,885	111.75	18
Sam Smith Concert	13,713	155.75	24	Chinatown Street Fest.	9,649	120.00	11
A's vs. Rangers 9/07	13,711	155.25	21	Championship Boxing	9,649	114.25	13
A's vs. Indians 7/01	13,650	159.50	22	A's vs. Blue Jays	9,497	121.50	17

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
Black Joy Parade	9,455	110.65	20	Alan Walker	2,873	30.50	3
A's vs. Rangers 8/20	9,429	107.00	18	John Legend	2,811	30.00	4
Hilton Hotel	9,321	105.50	9	Brownies & Lemonade	2,768	30.50	4
Steph Curry UA Event	8,832	98.50	13	2126 MLK Jr. Way	2,719	33.50	4
Oakland Black Cowboy	8,185	105.00	20	Warriors STH Event	2,669	29.00	5
A's vs. Rangers 8/22	8,141	96.25	14	Oakland Grand Prix	2,604	29.00	4
Oaktoberfest	7,978	100.25	12	Apple TV Show	2,949	33.00	4
Mike Epps	7,883	92.50	13	1100 Broadway	2,931	37.00	4
5110 Broadway	7,718	98.00	11	Breakin Bread MC	2,338	26.50	4
532 39th St	7,442	91.00	10	Tenacious D	2,239	25.50	4
La Arrolladora	7,216	83.75	9	Oakland Fam Bam	2,058	24.50	3
COPA Festival	7,125	87.00	8	Clayton Valley HS	1,895	21.25	2
Bad Bunny	6,985	83.50	14	2820 Broadway	1,886	23.25	2
Raider Image	6,770	82.50	14	Myittar	1,881	25.00	2
Lunar New Year Baza	6,499	71.00	6	2820 Broadway	1,862	24.50	3
5110 Telegraph Ave	6,240	76.50	9	CJ Group	1,784	19.50	3
Harlem Globetrotters	5,965	66.00	6	Comcast	1,775	21.50	1
Oakland A's Watch Party	5,956	67.25	9	C.H Wines	1,756	23.00	2
447 17th St	5,713	68.25	6	Niantic Labs Video	1,661	21.00	2
Harlem Globetrotters	5,594	62.00	6	FESTAC	1,499	16.00	2
Alameda Point Antique	5,286	60.00	9	ESPN MNF	1,450	16.50	3
Oakland Turkey Trot	5,132	60.00	12	Lil Baby	1,441	16.50	2
My Culture	5,104	68.50	6	W. VS. CAV'S	1,432	15.75	2
447 17th St	4,990	57.00	6	3093 Broadway	1,427	16.00	2
PG&E (66th Ave @ Oak)	4,958	61.00	4	Oakland Natives Give	1,356	17.00	2
BIG 3	4,942	56.75	7	TriNet	1,338	15.00	2
Family Bridges	4,861	57.00	8	Subaru	1,318	16.00	2
Tyler Perry	4,834	55.00	6	Money Mondays	1,314	15.00	3
College Football Pla	4,712	51.25	5	And1 Paint in the Park	1,154	15.00	3
Our Lady of Guadalup	4,685	54.00	9	Comcast	1,153	13.25	1
WWE Live Holiday Tour	4,315	49.50	8	Alameda Point Antiques	1,128	15.00	3
Supercross Futures	4,261	46.00	5	Monte Vista HS Prom	1,115	12.50	2
PG&E (Fruitvale Ave)	4,132	50.75	3	Brothers Osbourne	1,113	12.00	2
Grand Theft Auto	3,664	39.00	3	1032 Full Throttle	1,088	15.00	2
Warriors Practice	3,481	39.00	6	Near Future	1,071	14.00	2
All Day I Dream Fest	3,435	42.50	6	San Ramon Valley HS	1,070	12.00	2
Raider Escort	3,400	38.00	7	EBRHA	1,069	12.00	2
Burger Boogaloo	3,354	40.50	6	First Friday	1,054	10.50	1
Butler Amusement	3,324	36.00	6	Blindspotting	1,044	12.00	2
PBR Oakland Classic	3,293	36.00	6	PINK Concert	958	8.25	1
Slam Magazine	3,139	35.00	5	Harvest	892	12.00	1
Joe Biden	3,104	40.00	3	SantaCon	890	10.00	2
Genesis 6	3,014	32.50	2	Sawetie Fan Event	870	10.00	2

*net use*

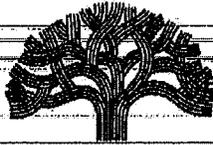
Attachment A

Event	Amount	# of Hours	# of Employees	Event	Amount	# of Hours	# of Employees
Bishop O'Dowd HS	870	10.00	2	Raider Image	376	5.00	1
COPA Festival	856	11.00	1	A's vs. Angels 6/15	247	1.75	2
Nina Cried Power	798	11.00	1	A's vs. RAYS	115	1.50	3
Levi's	785	11.00	2	W. VS. CAV'S	87	1.00	1
Fitbit	754	9.50	2	AEG 602L Ops	75	1.00	1
A's vs. Indians 6/30	735	8.50	3	DIRTYBIRD BBQ	28	0.00	2
WARRIORS VS BULLS	720	7.00	1	Warriors vs. Spurs	25	0.25	1
Johnstone Moyer, Inc	717	9.00	1	A's vs. Astros 6/13	22	0.25	1
W VS. ROCKETS	714	8.00	1	Black Cowboy Parade	5	0.00	1
W VS. ROCKETS	696	8.00	1	A's vs. Angels 6/16	0	0.00	1
W VS. PELICANS	674	7.75	1	PINK Concert	-19	-0.25	1
Sorry To Bother You	622	8.00	1	BLURRY VISION MUSIC	-44	-0.50	1
PG&E Construction	609	7.00	1	Warriors Watch Party	-87	-1.00	2
Ridge Communications	520	7.00	1	A's vs. Royals 6/08	-87	-1.00	1
True Buddha Vijaya	479	5.50	1	WARRIORS W. PARTY	-87	-1.00	1
Warriors Watch Party	452	4.50	1	Oakland Zoo Traffic	-339	-4.50	1
Feed Oakland	452	6.00	1	Oakland Zoo Traffic	-464	-6.00	2
KD Fantasy Expo	435	5.00	1	First Friday	-502	-5.00	1
Uber Driver Ambition	435	5.00	1	W VS. PELICANS	-827	-9.50	1
Oversize Load	435	5.00	1	AC Transit Project	-847	-9.50	1
The Connected Car	389	5.00	1	First Friday	-954	-9.50	1
				<b>Total</b>	<b>\$5,916,916</b>		



## STAFFING REPORTS





CITY OF OAKLAND

 FILED  
 OFFICE OF THE CITY CLERK  
 OAKLAND

# AGENDA REPORT

2019 MAY -2 PM 6:50

**TO:** Sabrina B. Landreth  
 City Administrator

**FROM:** Anne E. Kirkpatrick  
 Chief of Police

**SUBJECT:** Quarterly Police Staffing Report

**DATE:** April 15, 2019

City Administrator Approval

Date:

5/1/19

## RECOMMENDATION

Staff Recommends That The City Council Receive The Oakland Police Department's (OPD) Quarterly Informational Report On Recruiting And Sworn Staffing Levels As Of March 31, 2019.

## EXECUTIVE SUMMARY

This informational report provides data on the demographics and staffing levels of OPD sworn and professional staff and recruiting and hiring data as of March 31, 2019.

## BACKGROUND/LEGISLATIVE HISTORY

In 2009, the City Council requested a report on staffing levels from OPD to address current staffing for both sworn and professional staff. OPD previously provided this information on a monthly basis; however, effective 2019, the information is being provided on a quarterly basis. This report addresses recruitment activities and assignments for both sworn and professional staff positions.

## ANALYSIS AND POLICY ALTERNATIVES

### *Overview*

Over an eleven-year timespan, OPD sworn staffing levels have gone from a high of 830 officers in 2009 to a low of 613 officers in 2013. The department has been building its numbers since 2013, and as of January 1, 2019, the Department had 749 sworn officers. Table 1 below, provides the sworn staffing data numerically, and Figure 1 below, does so visually.

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Table 1: Actual Staffing Levels as of January 1, 2009 through January 1, 2019

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Sworn Staffing Levels as of Jan. 1	830	780	656	642	613	626	695	721	744	747	749

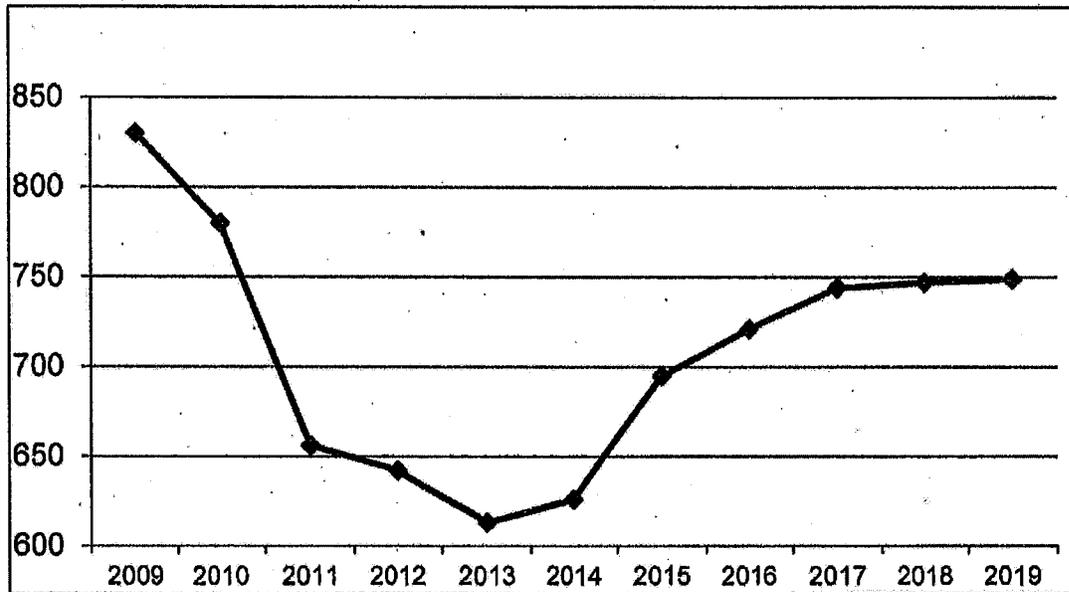


Figure 1: Sworn Staffing on January 1, 2009 through January 1, 2019

On January 1, 2019, actual sworn staffing was 749. However, due to attrition, as of March 31, 2019, the number of sworn officers was 738 (Table 9 provides details).

The authorized staffing level per the Approved Fiscal Year (FY) 2018-19 Budget is 792 sworn positions. The 792 authorized positions include the following grant-funded positions:

- 15 officer positions from the 2015 DOJ/COPS Hiring Grant;
- 15 officer positions from the 2016 DOJ/COPS Hiring Grant; and
- 66 officer positions funded by Measure Z, a public safety measure passed by Oakland voters in 2014.

Tables 9 through 11 of this report provide additional information on funding and officer attrition.

**Demographics – Oakland Residents**

OPD has prioritized attracting a racially diverse and multilingual workforce of qualified officers that includes Oakland residents. Figure 2 below, shows that as of March 31, 2019, 74 sworn members or ten percent (10%) of sworn staffing were Oakland residents. Table 2, below, provides details about the top ten cities where officers live; the greatest percentage live in Oakland.

Figure 2: Residency by County and City of Oakland, of Sworn OPD Members

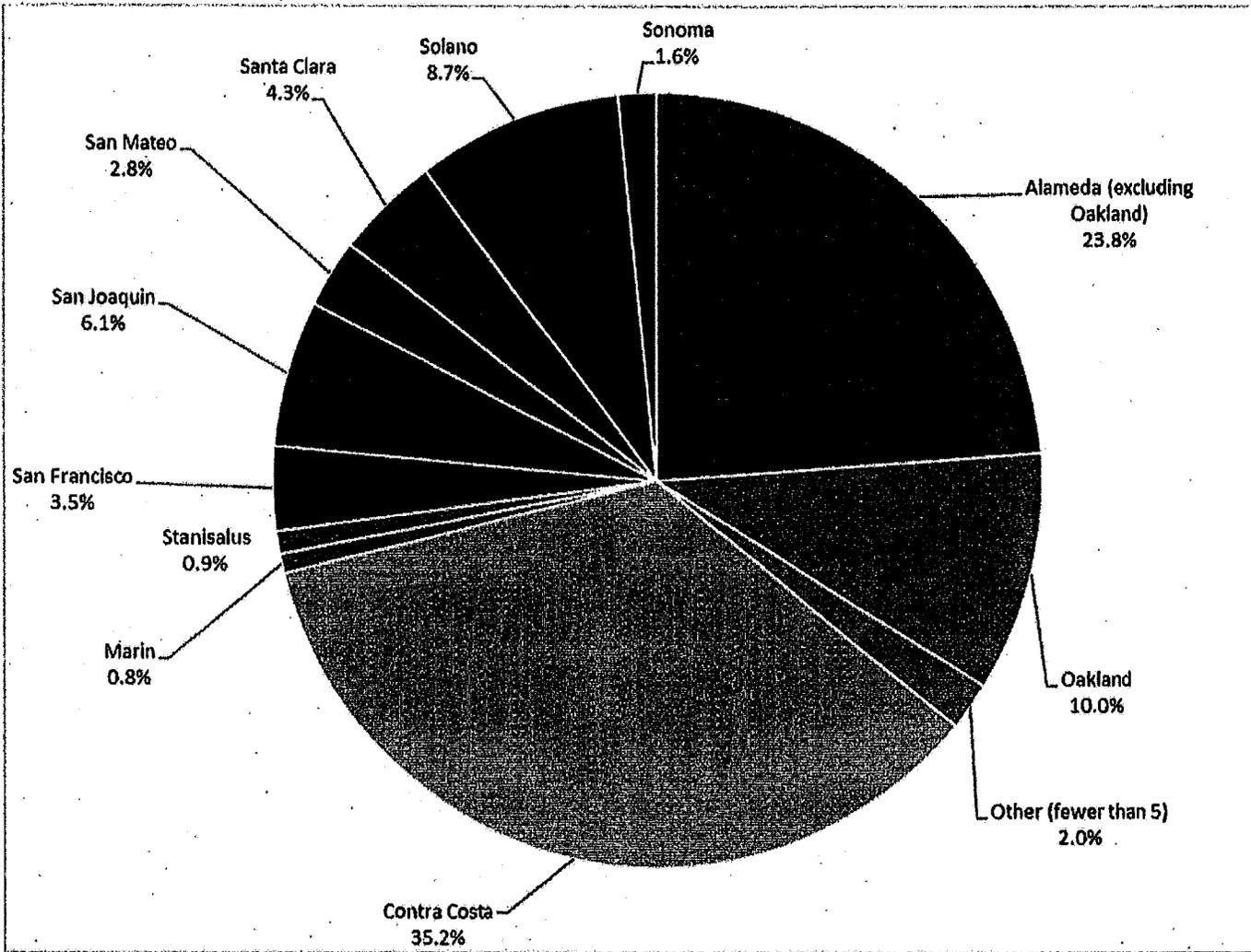


Table 2: Residency by Top 10 Cities, of Sworn OPD Members

City	Count	Department Percentage	City	Count	Department Percentage
Oakland	74	10.3%	San Francisco	26	3.52%
Concord	31	4.2%	Brentwood	25	3.39%
Castro Valley	30	4.07%	Hayward	23	3.12%
San Leandro	29	3.93%	Dublin	22	2.98%
Oakley	27	3.66%	Vallejo	22	2.98%
<b>Total</b>				<b>309</b>	<b>41.87%</b>

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Table 3 below shows that four (4) Police Officer Trainees (POTs) or 10.25% of the 182<sup>nd</sup> Police Academy were Oakland residents.

*Table 3: OPDs 182<sup>nd</sup> Basic Academy (OPDs Latest Academy)*

Gender		Race/Ethnicity		Residency		Language		Education	
Female	9	Asian	9	Oakland	4	Mandarin	1	Some College	18
Male	30	Black or African American	6	Other	35	Spanish	11	Associate's	2
		Hispanic or Latino	15			English Only	20	Bachelor's	11
		White or Caucasian	7			Other	6	Master's	4
		Other	2			Cantonese	1	High School/GED	4
<b>Total</b>	<b>39</b>	<b>Total</b>	<b>39</b>	<b>Total</b>	<b>39</b>	<b>Total</b>	<b>39</b>	<b>Total</b>	<b>39</b>

**Demographics – Race, Ethnicity, and Gender**

Tables 4 and 5 provide current and past demographic information for all OPD sworn staff.

*Table 4: Race/Ethnicity and Gender – All OPD Sworn Staff as of March 31, 2019*

Race/Ethnicity	Female		Male	
Asian	7	7.0%	90	14.0%
Black or African American	20	20.0%	106	16.5%
Filipino	1	1.0%	23	3.6%
Hispanic or Latino	31	31.0%	162	25.2%
Native American	1	1.0%	2	0.3%
Undeclared-Other	4	4.0%	13	2.0%
White or Caucasian	36	36.0%	245	38.2%
<b>Total</b>	<b>100</b>	<b>100%</b>	<b>642</b>	<b>100%</b>

*Table 5: Race/Ethnicity by Year – All OPD Sworn Staff as of March 31, 2019*

Note: "Asian" includes Filipino; "Other" includes Native American and Undeclared

Race/Ethnicity	US 2010 Census-Oakland Pop.	OPD 2016	OPD 2017	OPD 2018	OPD 2019
White	34.5%	39.7%	38.8%	38.4%	37.9%
Black	28.0%	18.0%	17.3%	16.7%	16.9%
Asian	16.8%	15.1%	15.3%	16.9%	16.3%
Hispanic	25.4%	23.7%	24.6%	25.2%	26.0%
Other	--	3.5%	4.0%	2.7%	2.8%

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Table 6 shows the gender breakdown and provides a national comparison.

Table 6: OPD Gender Percentages by Year Compared With 2007 National Percentage<sup>1</sup>

Gender	National Percentage, 2007	OPD 2016	OPD 2017	OPD 2018	*OPD 2019
Female	14.3%	13.0%	13.0%	13.0%	13.6%
Male	85.7%	87.0%	87.0%	87.0%	86.4%

\*2019 figure shows all OPD sworn staff as of March 31, 2019

### Actual and Projected Sworn Staffing

On December 10, 2013, the Oakland City Council passed Resolution No. 84767 C.M.S., which requires the OPD staffing report to contain an analysis of any deviations between the expected and actual staffing levels, the expected hiring methods, and alternative hiring options for achieving budgeted staffing as quickly as possible. Table 7 below provides actual and projected sworn staffing for a twelve-month period. This data is accurate as of March 31, 2019.

Table 7: Actual Sworn Staffing (as of March 31, 2019) and Sworn Staffing Projections

Year	2018		2019									
Month	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Authorized	792	792	792	792	792	792	792	792	792	792	792	792
Filled	731	729	750	749	747	742	763	758	753	748	768	763
Attrition	(2)	(1)	(1)	(2)	(5)	(4)	(5)	(5)	(5)	(5)	(5)	(5)
Hires	0	22	0	0	0	25	0	0	0	25	0	0
Ending Filled**	729	750	749	747	742	763	758	753	748	768	763	758
Over (Under) Authorized	(63)	(42)	(43)	(45)	(50)	(29)	(34)	(39)	(44)	(24)	(29)	(34)
New POT Hiring Pipeline	180th Academy (ends Dec 2018 = 24 POTs)		181st Academy (ends Mar 2019 = 30 POTs)									

\*\* Numbers in the "Ending Filled" row provide actual sworn staffing numbers at the close of each month.

<sup>1</sup> 2007 data: gender ratio of police officers in the U.S. (Source: U.S. Department of Justice, Office of Justice Programs Bureau of Justice Statistics, Local Police Departments, 2007)

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Table 8 below provides a listing of authorized and filled positions in OPD.

**Table 8: OPD Positions - Authorized and Filled Positions (as of March 31, 2019)**

Type	Budget Authorized Positions	Authorized	Filled	+/-
Sworn	Chief of Police	1	1	0
	Assistant Chief	1	0	0
	Deputy Chief	4	3	-1
	Captain	10	10	0
	Lieutenant	27	27	-1
	Sergeants	129	116	-11
	Police Officers	620	581	-48
	<b>Total Sworn</b>	<b>792</b>	<b>738</b>	<b>-61</b>
Professional Staff	Full-time and Part-time	*400.00	316.50	72.50
	<b>Total Personnel</b>	<b>1182.00</b>	<b>1055.50</b>	<b>126.50</b>

\*The City Administrator has approved OPD to hire ten (10) Police Communications Dispatchers above it authorized staffing level, which is reflected in the total number of authorized professional staff positions listed above.

### Attrition

As noted in Table 9 below, OPD experienced an average attrition rate of 3.7 officers per month (45 officers over the 12-month period), which is below the current projected attrition rate of 8 officers per month (72 per year).

**Table 9: Sworn Attrition Data: April 1, 2018 through March 31, 2019**

	2018									2019			Total
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Disability Retirement	1	1	-	1	-	2	-	-	-	-	3	-	8
Resignation (not during Field Training)	3	2	1	1	-	-	-	-	-	-	-	-	7
Resignation during Field Training	-	-	-	-	-	-	1	-	-	-	-	3	4
Resignation (to other agency)	1	-	1	-	1	-	1	-	-	-	-	-	4
Service Retirement	1	1	1	3	1	-	1	2	-	3	2	1	16
Termination	-	-	-	1	1	-	-	-	-	-	-	-	2
Release from Probation during Field Training													
<b>Grand Total</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>45</b>

\*Updated to accurately reflect attrition

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Table 10 provides additional information on the reasons for sworn separations.

Table 10: Sworn Attrition Analysis April 1, 2018 through March 31, 2019

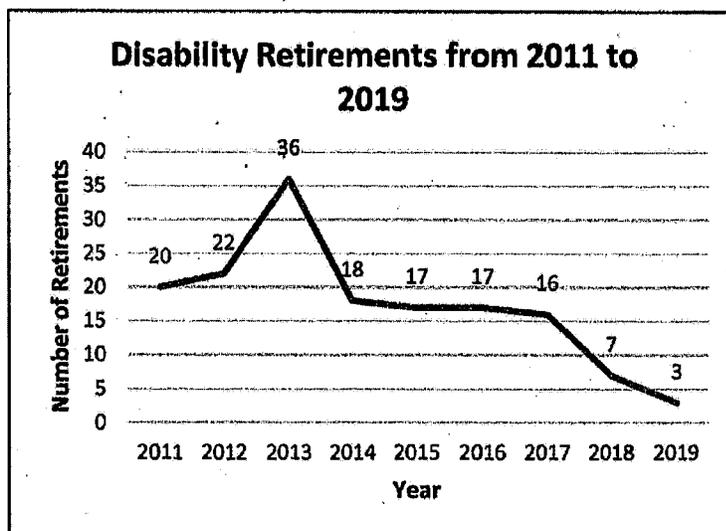
Reason for Separation	Average Age at Separation	Number of Separations
Disability Retirement	49.5	7
Resignation (not during Field Training)	33.7	8
Resignation (during Field Training)	31.0	3
Resignation - Other Agency	30.6	4
Service Retirement	51.3	17
Termination	35.2	2
Release from Probation during Field Training	28.7	4

### Disability/Retirement

Officers who experience on-duty injuries may be placed on disability leave or on modified work assignments. Some of these officers eventually retire. Officers may retire from disability leave because their injuries do not allow them to return to their prior non-injury type of assignment. Officers on injury leave may also choose a service retirement rather than returning to regular assignments, because they do not wish to return to a modified assignment or for any number of personal reasons.

Figure 3 below shows data on disability retirements between 2011 and 2019. The data shows that in 2013, annual disability retirements rose to 36 from a prior average of approximately 21. Since 2013, they have decreased to approximately 15 per year. The peak in 2013 was a result of the resolution of outstanding on-assignment injury claims.

Figure 3: Disability Retirements from 2011 to March 31, 2019



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**Recruitment**

Tables 11, 12 and 13, below, provide information on recruitments, both outreach and hiring stage data. Table 11 shows the outreach activity that occurred in the month of March 2019. Table 12 provides information for the 179<sup>th</sup> Academy, Tables 13 for the 180<sup>th</sup> Academy, Table 14 for the 181<sup>st</sup> Academy and Table 15 for the current 182<sup>nd</sup> Academy.

Table 11: Current Recruitment – Outreach and Media Activity

Date	Event	Location	Attendees	Inquiries: # And Type
2-Mar-19	Practice P.A.T.	12500 Canyon Oaks Dr. Oakland, CA	6	POT 6 Cadet 0 Explorer 0
4-Mar-19	Criminal Justice Class Presentation	Diablo Valley College 321 Golf Club Rd., Room #P-103 Pleasant Hill, CA	35	POT 15 Cadet 5 Explorer 0
5-Mar-19	Meet and Greet	Cal State East Bay 25800 Carlos Bee Blvd. Hayward, CA	40	POT 6 Cadet 0 Explorer 0
6-Mar-19	Career Fair	Envision Academy 1515 Webster St. Oakland, CA	250	POT 8 Cadet 5 Explorer 0
11-Mar-19	Criminal Justice Class Presentation	Diablo Valley College 321 Golf Club Rd., Room #P-102 Pleasant Hill, CA	35	POT 20 Cadet 0 Explorer 0
13-Mar-19	Career Day	Leadership Public School 8601 Macarthur Blvd. Oakland, CA	100	POT 0 Cadet 14 Explorer 27
14-Mar-19	7th Annual All Things Law Expo	San Francisco State University 1650 Holloway Ave San Francisco, CA	150	POT 7 Cadet 2 Explorer 0
16-Mar-19	Evolution Sports Expo	Santa Clara Convention Center 5001 Great America Pkwy. Santa Clara, CA	5,000	POT 37 Cadet 11 Explorer 0
16-Mar-19	Physical Training Workshop	Police Administration Bldg. 455 7th St. Oakland, CA	45	POT 45 Cadet 0 Explorer 0
16-Mar-19	Women in Law Enforcement Workshop	Police Administration Bldg. 455 7th St. Oakland, CA	24	POT 24 Cadet 0 Explorer 0

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20-Mar-19	Merritt College Cadet Presentation	Merritt College 12500 Canyon Oaks Dr. Oakland, CA	30	POT 7 Cadet 9 Explorer 0
21-Mar-19	Association for Criminal Justice Research CA Conference	Center for Healthy Communities 2000 Franklin St. Oakland, CA	100	POT 1 Cadet 0 Explorer 0
24-Mar-19	Oakland Marathon	3200 Blk Lakeshore Ave. Oakland, CA	10,000	POT 9 Cadet 2 Explorer 1
27-Mar-19	Government and Policy Careers POP-UP (University of San Francisco)	University of San Francisco 2335 Golden Gate Ave. San Francisco, CA	150	POT 14 Cadet 1 Explorer 0
31-Mar-19	Oral Board Workshop	Police Administration Bldg. 455 7th St. Oakland, CA	45	POT 45 Cadet 0 Explorer 0

Table 12: OPD Recruitment Data – 179<sup>th</sup> Academy

Police Hiring Steps: 179 <sup>th</sup> Academy	Testing/ Time Frame	Total	Percent of Total	Percent Not Advanced	Number of Oakland Residents	Oakland Residents	Oakland Residents Not Advanced
Applications Received	3/7/2017- 6/9/2017	1198	100%	0%	176	15%	0%
Invited to PAT*		480	40%	60%	160	13%	9%
Attended PAT	5/13/2017- 7/8/2017	280	23%	77%	44	4%	75%
Invited to Written Exam		270	23%	77%	33	3%	81%
Attended Written Exam	5/13/2017- 7/8/2017	270	23%	7%	33	3%	81%
Invited to Oral Interview		208	17%	83%	21	2%	88%
Attended Oral Interview	6/6/2017- 8/1/2017	159	13%	87%	19	2%	89%
Referred to OPD on Eligibility List	6/27/2017- 8/17/2017	104	9%	91%	10	1%	94%
Invited to Academy	1/8/2018	24	2%	8%	3	0.25%	98%
Graduated Academy	7/27/2018	14	1%	99%	1	0.21%	99%

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Table 13: OPD Recruitment Data – 180<sup>th</sup> Academy

Police Hiring Steps: 180 <sup>th</sup> Academy	Testing/ Time Frame	Total	Percent of Total	Percent Not Advanced	Number of Oakland Residents	Oakland Residents	Oakland Residents Not Advanced
Applications Received	7/3/2017- 2/9/2018	2330	100%	0%	308	13%	0%
Invited to PAT*		801	34%	66%	114	5%	63%
Attended PAT	8/29/2017- 3/3/2018	460	20%	80%	81	3%	74%
Invited to Written Exam		575	25%	75%	70	3%	77%
Attended Written Exam	9/16/2017- 3/3/2018	575	25%	75%	70	3%	77%
Invited to Oral Interview		515	22%	78%	57	2%	81%
Attended Oral Interview	10/10/2017- 3/13/2018	402	17%	83%	47	2%	85%
Referred to OPD on Eligibility List	10/19/2017- 3/15/2018	307	13%	87%	37	2%	88%
Invited to Academy	5/21/2018	34	1%	99%	4	0.17%	99%
Graduated Academy	12/14/2018	TBD	TBD	TBD	TBD	TBD	TBD

Table 14: OPD Recruitment Data – 181<sup>st</sup> Academy

Police Hiring Steps: 181 <sup>st</sup> Academy	Testing/ Time Frame	Total	Percent of Total	Percent Not Advanced	Number of Oakland Residents	Oakland Residents	Oakland Residents Not Advanced
Applications Received	3/5/2018- 8/10/2018	1811	100%	0%	252	14%	0%
Invited to PAT*		715	39%	-61%	231	13%	8%
Attended PAT	5/12/2018- 9/8/2018	281	16%	-84%	55	3%	78%
Invited to Written Exam		715	39%	-61%	52	3%	79%
Attended Written Exam	5/12/2018- 9/8/2018	175	10%	-90%	52	3%	79%
Invited to Oral Interview		406	22%	-78%	47	3%	81%
Attended Oral Interview	6/5/2018- 10/2/2018	282	16%	-84%	35	2%	86%
Referred to OPD on Eligibility List	6/12/2018- 10/5/2018	212	12%	-88%	27	1%	89%
Invited to Academy	10/1/2018	33	2%	-98%	6	0.33%	98%
Graduated Academy	3/29/2019	TBD	TBD	TBD	TBD	TBD	TBD

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Table 15: OPD Recruitment Data – 182<sup>nd</sup> Academy

Police Hiring Steps: 182 <sup>nd</sup> Academy	Testing/ Time Frame	Total	Percent of Total	Percent Not Advanced	Number of Oakland Residents	Oakland Residents	Oakland Residents Not Advanced
Applications Received	6/8/2018- 12/14/2018	1703	100%	0%	249	15%	0%
Invited to PAT*		646	38%	-62%	70	4%	-72%
Attended PAT	9/8/2018- 1/12/2019	400	23%	-77%	53	3%	-79%
Invited to Written Exam		646	38%	-62%	51	3%	-80%
Attended Written Exam	9/8/2018- 1/12/2019	128	8%	-92%	51	3%	-80%
Invited to Oral Interview		356	21%	-79%	44	3%	-82%
Attended Oral Interview	10/12/2018- 2/5/2019	428	25%	-75%	37	2%	-85%
Referred to OPD on Eligibility List	11/1/2018- 3/24/2019	186	11%	-89%	27	2%	-89%
Invited to Academy	3/25/2019	39	2%	-98%	4	0.23%	-98%
Graduated Academy	9/20/2019	TBD	TBD	TBD	TBD	TBD	TBD

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Table 16 below provides information on OPDs authorized sworn permanent staffing.

Table 16: Authorized Sworn Permanent Assignments within OPD

	Chief	Asst. Chief	Deputy Chief	Capt.	Lieut.	Sgt.	Officer	Sum
Office of the Chief	1	1						3
Public Information Office							2	2
Internal Affairs Division				1	2	12	5	20
Office of the Inspector General					1		1	2
Intelligence Unit						1	7	8
Training Division				1	1	3	18	23
Ceasefire				1	2	6	32	41
Recruiting and Background Unit						1	8	9
Policy & Publication							1	1
Bureau of Field Ops Administration			2			1		3
Patrol Area 1				1	3	19	90	113
Patrol Area 2				1	3	13	63	80
Patrol Area 3				1	3	14	70	88
Patrol Area 4				1	3	16	85	105
Patrol Area 5				1	3	17	89	110
Support Operations Division				1	1	1	16	19
Traffic Section					1	4	26	31
ABAT/Homeless/CIT						2	9	11
Bureau of Services Administration			1					1
Information Technology							3	3
Bureau of Investigations			1	1				2
Criminal Investigations Division (CID): Special Victims Section					1	6	39	46
CID: Homicide Section					1	5	10	16
CID: General Misdemeanor Crimes/ Task Forces & Felony Assault Section					1	4	27	32
CID: Robbery, Burglary, Section					1	2	15	18
Evidence Technician Unit						1	4	5
<b>Total Sworn</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>10</b>	<b>27</b>	<b>129</b>	<b>622</b>	<b>792</b>

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Table 17, below, shows professional staff vacancies and the status of work being done to fill those vacancies. Please note, DHRM stands for Department of Human Resource Management.

Table 17: Professional Staff Vacancies in OPD

Classification	Vacancies	FTE Authorized	Date Assigned to DHRM for Hiring	Status
Account Clerk II	1	4	12/31/18	OPD – Interview scheduled for 04 Apr 19.
Accountant II	1	2	3/16/16	OPD – Pre-recruitment documents to hiring manager on 28 Mar 19 and pre-recruitment meeting scheduled for 02 Apr 19.
Administrative Analyst II	1	16	9/24/18	OPD – Start date 22 Apr 19.
Administrative Assistant I	1	2	06/07/18	OPD – One (1) candidate referred to background the week of 06 Aug 18.
Crime Analyst (18 Month Duration)	1	2	4/11/16	OPD – A request was made on 21 Mar 19 to ensure the end date for these positions is 30 Jun 19. Fiscal is waiting for a response from Budget.
Criminalist I (Grant Funded)	1	1	8/23/17	OPD - Hiring manager decided to leave position unfilled until January 2020, and will use the remaining funding to purchase acceptable items per the grant.
Criminalist II	1	14	8/4/18	HRM - Waiting for analyst to be assigned.
Criminalist III (Forensic Chemistry)	1	5	7/7/17	OPD – Start date is 06 Apr 19.
Crossing Guard (PPT)	1	2	Various	OPD - Analyst will work to convert positions into FTE once the add/delete moratorium is lifted.
Crossing Guard (PT)	3	17	Various	OPD - Eight (8) candidates in background.

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Crossing Guard (PT) Measure BB Funds	7	10	Various	OPD – Eight (8) candidates in background.
Intake Technician	1	4	1/21/16	OPD – Candidate to background on 28 Mar 19.
Latent Fingerprint Examiner II	1	5	04/24/18	HRM – Waiting for analyst to be assigned.
Neighborhood Services Coordinator (Chinese)	1	10	12/11/18	HRM – HRM will survey a near list and provide results the week of 15 Apr 19.
Office Assistant I	1	1	12/21/16	OPD – Once moratorium is lifted an add/delete will be processed to add Courier classification.
Police Cadet – private funding/grant funding	6	12	Various	OPD/HRM - Eight (8) candidates in background. Next test scheduled for 06 Apr 19 and 17 candidates have been invited.
Police Cadet – General Funding	3	9	Various	OPD/HRM - Eight (8) candidates in background. Next test scheduled for 06 Apr 19 and 17 candidates have been invited.
Police Communications Dispatcher (unauthorized for 10 positions)	9	63	Various	OPD – Seven (7) candidates in background.
Police Communications Dispatcher, Senior	2	2	Not Assigned	HRM - Once the moratorium is lifted, an add/delete will be processed to add the Police Communications Dispatcher, Senior classification.
Police Communications Operator	8	11	Not Assigned	OPD – Once the moratorium is lifted an add/delete will be processed to convert these positions to Police Communications Dispatcher.
Police Evidence Technician	2	20	Not Assigned	OPD/HRM – Eligible list to hiring manager 29 Mar 19 for one (1) position. Requisitions for the 2 <sup>nd</sup> position will be processed week of 01 Apr 19.

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Police Performance Auditor	1	3	10/2/18	OPD – On 29 Mar 19 analyst asked HRM if there is another classification that will satisfy this vacancy. Waiting for a response.
Police Personnel Operations Specialist	2	3	Not Assigned	OPD – Two (2) candidates to start 20 Apr 19.
Police Program and Audit Supervisor (PAS Unit)	1	2	1/20/17	OPD – As of 29 Mar 19, four (4) candidates have submitted applications.
Police Property Specialist	1	5	9/17/15	OPD – Candidate to background on 03 Apr 19.
Police Records Specialist (One position selective cert. Chinese)	10	53	Various	OPD – Eight (8) in background on various dates.
Police Records Specialist (18 Months Duration)	1	1	Various	OPD – on 21 Mar 19 OPD analyst reached out to Fiscal. Fiscal to get confirmation on the status of the position from Budget to ensure that the position is either general funded or remain ELDE position.
Police Services Manager I	1	5	3/11/19	HRM – Announcement posted to the City website on 22 Mar 19 and will close on 05 Apr 19.
Police Services Technician II	11	59	Not Assigned	OPD – Waiting for interview dates.
Project Manager II (Ceasefire)	1	1	12/27/18	HRM – As of 29 Mar 19 six (6) candidates submitted applications.
Project Manager III	1	1	Not Assigned	HRM – Waiting for analyst to be assigned.

**Sworn Staffing by Area and Patrol Detail**

Tables 18 and 19 provide information on beats by area and patrol data.

Table 18: Beats by Area

Area	Beat
Area 1	Beats 1-7
Area 2	Beats 8-14
Area 3	Beats 15-22
Area 4	Beats 23-28
Area 5	Beats 29-35

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Table 19: Patrol Data

	Area 1	Area 2	Area 3	Area 4	Area 5
Number of officers assigned to patrol: 260	1st Watch: 16 2nd Watch: 17 Late Tac: 8 3rd Watch: 18	1st Watch: 16 2nd Watch: 16 3rd Watch: 16	1st Watch: 16 2nd Watch: 16 3rd Watch: 16	1st Watch: 15 2nd Watch: 16 3rd Watch: 17	1st Watch: 16 Early Tac: 5 2nd Watch: 17 Late Tac: 8 3rd Watch: 16
	Total 59	Total 48	Total 48	Total 48	Total 57
Number of officers assigned to evening shifts	43	32	32	33	41
Number of officers assigned as Community Resource Officers	7	7	8	6	7
Number of officers assigned to the Crime Reduction Team	8	7	6	6	5
Number of open beats not filled by overtime in March	1st Watch: 1 2nd Watch: 0 3rd Watch: 1	1st Watch: 2 2nd Watch: 1 3rd Watch: 1	1st Watch: 1 2nd Watch: 1 3rd Watch: 1	1st Watch: 1 2nd Watch: 4 3rd Watch: 1	1st Watch: 2 2nd Watch: 10 3rd Watch: 1

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### **FISCAL IMPACT**

This report is for informational purposes only and does not have a direct fiscal impact or cost. However, decisions to fund additional sworn or non-sworn positions beyond levels approved in the Policy Budget will require additional funding through a budget process.

### **PUBLIC OUTREACH / INTEREST**

OPD continues to actively recruit candidates for the positions of police officer trainee and lateral police officers. Recruitment efforts focus on selective language candidates, diversity, and Oakland residency throughout the testing and selection process.

Staff continues to seek input from community members. Staff is also researching targeted marketing strategies that will assist in ensuring the public is aware of opportunities within the organization. Staff continues to work with community organizations to conduct hiring workshops and obtain input on how to remain visible and available within the community.

### **COORDINATION**

This report was reviewed by the Budget Bureau.

### **SUSTAINABLE OPPORTUNITIES**

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

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

***Social Equity:*** This report provides valuable information to the residents and visitors of Oakland regarding OPD personnel. The Oakland Police Department strives to increase the diversity of its workforce.

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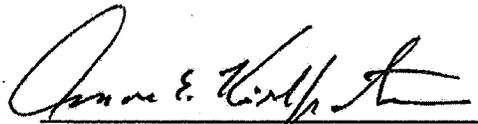
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**ACTION REQUESTED OF THE PUBLIC SAFETY COMMITTEE**

Staff Recommends that the Public Safety Committee accept the Oakland Police Department's (OPD) Monthly Informational Report On Recruiting And Sworn Staffing Levels As Of March 31, 2019.

For questions regarding this report, please contact Kiona Suttle, Personnel Manager, OPD Personnel Section, at (510) 238-6971.

Respectfully submitted,



Anne E. Kirkpatrick  
Chief of Police  
Oakland Police Department

Prepared by:  
Kiona Suttle, Personnel Manager  
OPD Personnel Section

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