

AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Sean Whent

SUBJECT: Police Overtime Report

DATE: June 19, 2013

City Administrator
Approval

Date

6/19/2013

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council accept this informational report from the Oakland Police Department (OPD) detailing overtime usage for FY 12-13 and a brief description of overtime expenditures.

EXECUTIVE SUMMARY

The Department's FY 12-13 General Purpose Fund overtime budget is \$14.8 million. Overtime spending through May 2013 is at \$21.8 million. The biggest drivers of overtime spending are:

- Backfill and extension of shift to cover vacant beats in Patrol
- Backfill in Communications
- Reimbursed special events

The Police Department is forecasted to have year-end GPF expenditures of \$174.50 million compared to budgeted expenditures of \$169.2 million, an increase of \$5.3 million. Although overtime spending is projected to be about \$8 million over budget, by fiscal year end, some of that overspending will be offset by salary savings. Per the Budget Office, additional savings Citywide of approximately \$900,000 will also be realized, bringing the total additional appropriation request to \$4.4 million.

OUTCOME

Unbudgeted overtime expenditures decrease the City's General Fund balance. However, failure to backfill vacant positions will result in:

- Increased response times to calls for service related to violent crime;
- Increased response times in contacting 9-1-1 operators;

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- Lack of police officers available to provide cover to officers who respond to high risk calls;
- Lower solve rate for crimes that have been committed;
- Inability to comply with local, state and federal mandates when staff is unavailable; and
- Increase in retaliatory shootings due to slow investigative follow-up.

BACKGROUND/LEGISLATIVE HISTORY

This supplemental report was requested on June 13, 2013 at the special City Council budget meeting.

ANALYSIS

Overtime spending controls and monitoring take place both internally within OPD and externally. Within OPD, each budgetary organization has a commander or manager responsible for ensuring that overtime for their area stays within budget. Police commanders and managers are required to answer the following:

- What are the drivers of overtime within their area?
- What controls are in place in order to contain overtime costs?
- If overtime costs exceed budget, what would be impact of reducing overtime?

In each case, where spending is on pace to exceed budget, they are required to articulate how overtime spending corresponds to immediate public safety needs, or statutory/legal deadlines. Overtime spending is over budget. The impacts of scaling back overtime to within budget are:

- Lower solve rate for violent crimes
- Falling out of compliance with NSA related deadlines, such as investigative timelines.
- Falling out of compliance with POST training standards because instructors and students were not able to attend or conduct training that falls outside of their normal work schedule.
- Leaving few or no officers to patrol large geographic areas. This leaves the public and officers at great risk when officers are required to respond to violent crimes in progress.
- No SWAT cailouts.
- Failure to respond to subpoenas.
- Very little targeted enforcement to reduce crime in hot spots.
- Failure to address problems with critical systems such as radio, lapel cameras, and system software.
- Decreased ability to prevent retaliatory shoofing.
- Failure to complete casework required for criminal prosecution of violent crimes.
- Oakland's ratio of investigators to violent crimes is one of the lowest in the United States.


Table 1 below shows overtime spending by pay element category, year-to-date in FY 2012-13.

Table 1 – OPD OT by Element – FY 2012-13

Mandatory	
Acting Higher Rank	437,203
Administrative Investigation	759,505
Canine	22,728
Court	362,243
FLSA	329,527
Holiday	1,670,856
Prior Year Adjustment	826
Recruiting/Background	51,627
Training	518,520
Academies	1,028,192
Total Mandatory	5,181,227
Discretionary	
Backfill	6,826,531
Callback	1,144,151
Community Meetings	89,913
Comp Time Earned	75,034
Extension of Shift	3,034,081
Special Enforcement	1,217,290
Total Discretionary	12,387,001
Special Events	
Reimbursed	3,248,164
Protests	759,077
President Visit	246,141
Total Special Events	4,253,382
Total OT thru May, 2013	21,821,609

For questions regarding this report, please contact Gilbert Garcia, Deputy Director at 510-238-6443.

Respectfully submitted,



Sean Whent
Interim Chief of Police
Oakland Police Department

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