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OFFICE OF THE CITY CLERK
OAKLAND

CITY OF OAKLAND

AGENDA REPORT

2011 FEB 24 AM 11:37

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Oakland Police Department
DATE: March 8, 2011

RE: A Quarterly Informational Report From the Oakland Police Department
Detailing Overtime Usage for Fiscal Year 2010-11, Including a Brief Description
of Activities Overtime Was Used to Fund

SUMMARY

As requested by the Public Safety Committee, the following information reflects the Department's FY 2010-11 overtime spending through December 31, 2010.

FISCAL IMPACT

OPD is expected to spend at budget in FY 2010-11.

Table 1

**OPD GENERAL FUND
OVERTIME BUDGET**
Year to Date Spent as of January 7, 2011

Overtime Category	Year to Date Spent	Projection
Acting Higher Rank	216,529	334,329
Administrative Investigation	194,553	347,353
Backfill	1,117,266	1,885,665
Callback	539,969	1,108,169
Canine	15,936	32,136
Community Meetings	25,738	55,138
Court	408,547	816,547
Extension of Shift	934,089	1,831,689
FLSA	48,290	95,690
Holiday	859,208	1,635,528
Recruiting/Background	495	495
Special Enforcement	1,599,924	2,310,968
Special Events	1,239,418	2,288,818
Training	302,715	570,715
Total	7,502,677	13,313,240

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The attachment illustrates OPD General Purpose Fund (1010) overtime spending by org.

KEY ISSUES AND IMPACTS

The Department's overtime costs associated with the City's response to the Operation Verdict was approximately \$1.2 million in FY10-11. Due to staffing shortages from attrition and from high levels of sick leave usage, backfill overtime is higher than normal. The Department will take all measures possible to mitigate overtime for all activities.

SUSTAINABLE OPPORTUNITIES

There are no sustainable opportunities in this report.

DISABILITY AND SENIOR CITIZEN ACCESS

There are no disability or senior citizen access issues in this report.

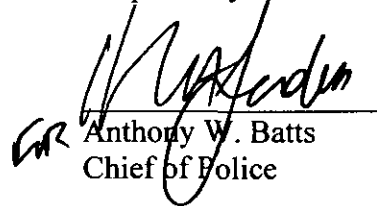
RECOMMENDATION(S) AND RATIONALE

Staff recommends that the City Council accept this informational report.

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that City Council accept this informational report

Respectfully submitted,


Anthony W. Batts
Chief of Police

**APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:**


Office of the City Administrator

Prepared by:
Director Gilbert Garcia
Office of Chief of Police
Oakland Police Department

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