



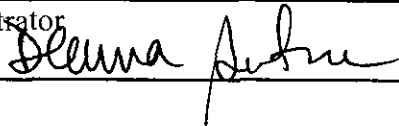
AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Howard A. Jordan

SUBJECT: Police Overtime Report

DATE: March 27, 2012

City Administrator Approval		Date	3/14/12
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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 11-12 and a brief description of overtime expenditures.

EXECUTIVE SUMMARY

The Department's FY 11-12 General Purpose Fund overtime budget is \$13.6 million. Overtime spending through January 2012 is currently \$9.7 million (see Table 2). Overtime related to Occupy Oakland is an additional \$2.8 million, fiscal year to date. The chief drivers of increased overtime spending are backfill and extension of shift, which are used to cover vacant beats caused by attrition and a high rate of work-related injuries.

OUTCOME

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

- Increased response times in contacting 9-1-1 operators;
- Increased response times in waiting for police officers on high priority calls;
- 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.

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BACKGROUND/LEGISLATIVE HISTORY

A report on OPD General Fund overtime expenditures is presented quarterly to the Public Safety Committee.

Over the last decade, OPD has successfully implemented controls to reduce overtime spending, particularly in the past two years. The graph below shows OPD overtime spending from Fiscal Year 1999-00 to the present

Table 1 – OPD Overtime Spending History FY00 – FY11

FY00	12,233,279
FY01	15,599,338
FY02	17,378,714
FY03	14,960,827
FY04	12,430,046
FY05	17,598,928
FY06	22,143,547
FY07	26,883,459
FY08	25,152,066
FY09	16,633,760
FY10	13,153,903
FY11	13,543,693

Stronger management controls of overtime were put in place several years ago, and those controls continue to be in place, including:

- Authorizing overtime at the level of Captain and above
- Only authorizing overtime for critical work such as immediate public safety needs and statutory or legal deadlines
- Requiring overtime not be granted for work that could be completed during regular work hours

ANALYSIS

Overtime spending controls and monitoring take place both internally within OPD and externally. Monthly meetings are scheduled between OPD fiscal staff and the Budget Office, with a focus on any areas where overtime expenditures are exceeding budget. In addition, Police overtime is a significant component of the quarterly Revenue & Expenditure reports presented to Council.

Within OPD, each budgetary organization has a commander or manager responsible for ensuring that overtime for their area stays within budget. At monthly meetings with the Chief, commanders are required to answer the following:

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- 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. Typical impacts of scaling back overtime are:

- Lower solve rate for violent crimes.
- Falling out of compliance with NSA related deadlines, such as investigative timelines.
- Failing 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 callouts.
- 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 shootings due to delayed response.
- Failure to complete casework required for criminal prosecution of violent crimes; Oakland's ratio of investigators to violent crimes far exceeds that of most cities in the United States.

Table 2 below shows overtime spending by pay element category, year-to-date in FY 2011-12, and the FY 2010-11.

Table 2 – Categories of FY 11-12 Overtime and Year-to-Year Comparison

	Current Year to Date OT	Prior Year to Date OT	Change from FY11 to FY12	
Acting Higher Rank	232,701	325,152	(92,451)	Span of Control
Administrative Investigation	306,522	453,369	(146,847)	NSA
Canine	16,500	16,428	72	MOU
Community Meetings	46,472	62,465	(15,993)	NSA
Comp Day Award	9,924	261,586	(251,662)	MOU
Court	334,103	512,920	(178,817)	Subpeona
FLSA	82,466	76,409	6,057	Federal mandate
Holiday	1,014,925	1,081,222	(66,297)	MOU
Special Events	1,416,507	1,142,709	273,798	Reimbursed
Training	442,988	232,654	210,334	POST/NSA
Mandated Overtime	3,903,108	4,164,914	(261,806)	
Backfill	2,335,361	1,226,109	1,109,252	
Callback	726,843	687,371	39,472	
Comp Time Earned	43,015	0	43,015	
Extension of Shift	1,550,048	1,281,356	268,692	
Recruiting/Background	6,093	16,188	(10,095)	
Special Enforcement	1,115,830	1,256,639	(140,809)	
Discretionary Overtime	5,777,190	4,467,663	1,309,527	
Total Budget	13,435,458	13,435,458		
Total Overtime Spent to Date	9,680,298	8,632,577	1,047,721	
Total % of Budget Spent	72%	64%		
% of Budget that should be spent	58%	58%		
% Variance of Spending over Target	14%	6%		

This chart illustrates that OPD has spent \$1,047,721 more in overtime in FY12 compared to the same time in FY11, mostly attributable to backfill and extension of shift. These were driven by lower staffing levels without a comparable reduction in demand for service levels. A significant portion of extension of shift spending went towards investigating and managing the scenes of high profile crimes, including the murders of three toddlers. Overtime was also spent to increase police presence in areas where high profile crimes occur. Training costs have increased because

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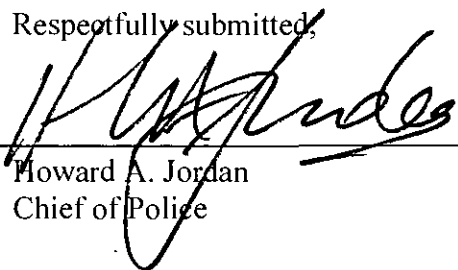
police officers now qualify more often at the range, and because there are fewer officers available to serve as trainers. With fewer trainers, the trainers need to work overtime in order to train the whole Department, or trainees need to come in during their regular time off. Special events are reimbursable security services that OPD provides to third parties, some of which the Department is contractually obligated to provide under the City's agreement with the coliseum JPA. Some of these increases were offset by reductions in other spending categories such as special enforcement (hot spot policing) and administrative investigations, which illustrate the efforts that the Department is making to live within its budget.

Table 1 demonstrates that OPD has achieved significant reductions in overtime, over the past few years, through strong management practices. Table 2 illustrates that those practices are still in place. In a number of categories overtime is more tightly controlled than it was last fiscal year. The increase in spending from last fiscal year to this fiscal year can be attributed to backfill. Failure to backfill will result in delayed response to emergency calls and slower response to non-emergency calls than residents currently experience.

Occupy Oakland overtime spending to date is \$2.8 million. The amount spent on Occupy was not included in the totals above as it is outside of normal police operations and distorts comparisons with historical spending patterns.

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

Respectfully submitted,



Howard A. Jordan
Chief of Police

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