

CITY OF OAKLAND

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Oakland Police Department
DATE: March 23, 2010

RE: **A Quarterly Informational Report From the Oakland Police Department
Detailing Overtime Usage for the Prior 30 Day Period, Organized by Bureau
and Inclusive of 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 2009-10 overtime spending for the period ending January 31, 2010.

FISCAL IMPACT

OPD is expected to exceed its overtime budget by approximately \$2.2 million. The overspending can be attributed to the following four factors:

\$ 800,000	Reimbursable Special Events
\$ 80,000	The 4 th of July Event:
\$ 183,000	The Hassani Campbell Investigation
<u>\$1,232,000</u>	<u>Backfill (for which there is no salary savings from which to draw)</u>
\$2,295,000	Primary Overspending Items Total

Table 1 outlines the Department's projected overtime by mandated and discretionary activities. More than two-thirds of all OPD overtime goes toward mandated activities. The discretionary activities include violence suppression (hot spot policing), targeted enforcement (fugitive apprehension), narcotics enforcement, surveillance, intelligence gathering, developing informants, preparing search and arrest warrants, human trafficking operations, homicide investigations, and developing cases for the arrest and prosecution of suspects. All discretionary overtime responds to, reduces, or investigates crime.

Table 1

OPD General Fund Overtime Budget and Explanation of Projected Shortfall

Mandated Overtime

Holiday OT	\$ 1,750,000	MOU
Administrative Investigations	\$ 824,000	NSA

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Acting Higher Rank	\$ 578,000	MOU/NSA/Span of Control
Court Overtime	\$ 932,000	Court-ordered
FLSA	\$ 139,000	POST/NSA
Training	\$ 421,000	POST/NSA
Communications Backfill	\$ 900,000	Staffing shortages
		Span of Control, Cover vacancies, meet mandated deadlines
Other Backfill	\$ 1,232,000	Reimbursed
Special Events	\$ 3,000,000	OPOA MOU Mandated
Canine	\$ 30,000	Council Mandated
4th of July Event	\$ 80,000	
Total Non-Discretionary	\$ 9,886,000	
<i>Discretionary</i>		
Hassani Campbell Investigation	\$ 183,000	
Homicide Investigations	\$ 700,000	Violence suppression (hot spot policing), targeted enforcement (fugitive apprehension), narcotics enforcement, surveillance, intelligence gathering, developing informants, etc.
Violent crime investigation	\$ 650,000	
Property crime investigations	\$ 100,000	
Special Enforcement	\$ 920,000	
Callback	\$ 350,000	
Extension of Shift	\$ 1,100,000	
Community Meetings	\$ 100,000	
Total Discretionary	\$ 4,103,000	
Total OPD Overtime Annualized	\$13,989,000	
OPD OT Budget	\$11,717,000	
2009-10 OT Projected Spending	\$13,989,000	
Shortfall	\$ (2,272,000)	
Other Unfunded Items		
Shift Pay	\$ (200,000)	OPD MOU shift pay concessions effective Sept 19 instead of July 1 Not fully implemented, need 84 hour officers in Patrol to cover beats due to low staffing and reduce OT
84 to 80 hour change	\$ (300,000)	Budget taken out conditional on receipt of grant award
4 NSC's defunded	\$ (270,000)	
Lateral Academy	\$ (1,040,000)	
Alameda County Academy	\$ (600,000)	
NSA MOU	\$ (700,000)	
Total Projected Shortfall	\$ (5,382,000)	

Factors contributing to OPD's projected overspending are noted above; the Department requests funding for these activities or direction as to which programs should be eliminated in order to avoid overspending.

KEY ISSUES AND IMPACTS

Table 2 provides a comparison of weekly overtime spending over the same period in FY 2009 versus FY 2010. Overtime spending has decreased significantly in most categories.

**OPD WEEKLY AVERAGE OVERTIME SPENDING COMPARISON
 Q2-09 VS. Q2-10**

By Overtime Element expenditures thru Feb 6, 2008 versus Feb 5, 2009

Type of Overtime	FY 2008-09	FY 2009-10	Change
Acting Higher Rank	10,000	10,000	-
Administrative Investigation	18,000	14,000	(4,000)
Backfill	75,000	38,000	(37,000)
Callback	22,000	21,000	(1,000)
Canine	1,000	1,000	-
Community Meetings	5,000	2,000	(3,000)
Comp Day Award	8,000	8,000	-
Court	13,000	16,000	3,000
Extension of Shift	50,000	39,000	(10,000)
FLSA	5,000	2,000	(3,000)
Holiday	45,000	34,000	(11,000)
Recruiting/Background	-	1,000	1,000
Special Enforcement	44,000	16,000	(5,000)
Special Events	45,000	60,000	(9,000)
Training	17,000	7,000	(10,000)
Grand Total	358,000	269,000	(89,000)

The "Extension of Shift" overtime has decreased (in large part) due to scheduling and staffing changes which include scheduling more officers to work during peak times. However, the data used to determine "peak times" is based on a study conducted several years ago and is outdated.

The Police Resource Optimization System (PROS) which will soon be implemented by the Department will provide more accurate data as to peak times so that officers can be deployed more effectively, which will further reduce the need for Extension of Shift overtime.

OPD commanders and managers meet each month to monitor and evaluate overtime spending. One tool that is used to accomplish this is the monthly overtime report by organization. The report below is the January, 2010 overspending report by organization, which details how much

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each organization is budgeted for overtime, how much was spent that month, and the fiscal year end overtime projection.

FY 2008-09 ORG DESCRIPTION	FY 2008-09 Overtime Budget	January	Actual To Date	FY 2009-10 Year-End Estimate	Year-End (over/under)
Office of Chief - Administration	10,363	3,795	17,905	36,447	(26,084)
Public Information Unit	7,888	1,627	11,795	19,553	(11,665)
Internal Affairs	200,673	13,438	288,886	343,134	(142,461)
Office of Inspector General	12,112	418	12,887	13,604	(1,492)
Intelligence Division	44,535	6,375	39,468	68,642	(24,107)
	0	0	0	-	
Bureau of Investigations - Administration	4,970	1,306	3,194	9,724	(4,754)
Property and Evidence	15,764	3,957	29,188	48,975	(33,211)
Identification	13,658	563	4,280	7,093	6,565
Research, Planning, & Crime Analysis	0	0	234	234	(234)
Criminal Investigations	7,613	3,940	10,106	28,501	(20,888)
Homicide	687,407	102,808	587,759	1,095,319	(407,912)
Targeted Enforcement Task Force	397,466	31,818	279,595	432,967	(35,501)
Robbery	278,334	15,979	79,097	153,988	124,346
Theft	121,285	9,727	53,926	96,484	24,800
Youth & Family Services Division	496,207	26,237	344,129	463,263	32,944
Assault	96,154	23,217	94,684	203,106	(106,952)
Criminalistics	20,434	5,631	32,408	60,564	(40,130)
Bureau of Services- Administration	2,930	0	141	141	2,789
Animal Services	67,955	6,486	33,260	65,691	2,264
Records Division Administration	7,240	0	1,002	1,002	6,238
Records & Warrants	377,182	20,801	216,867	320,497	56,685
Communications	528,778	99,607	590,117	1,086,342	(557,564)
Police Training	169,160	9,333	117,070	157,913	11,247
Bureau of Administration - Administration	1,900	0	101	101	1,799
Police Personnel	14,132	1,954	7,898	17,667	(3,535)
Police Information Technology	3,807	612	3,258	5,191	(1,384)
Fiscal Services	19,006	439	5,735	7,930	11,076
Background & Recruiting	112,102	12,829	25,009	87,210	24,892
BFO Admin	43,628	3,191	20,070	34,834	8,794
Police Area 1	1,659,255	167,455	1,097,899	1,882,040	(222,785)
Police Area 2	1,595,743	157,667	977,909	1,711,039	(115,297)
Police Area 3	1,672,142	152,109	1,021,012	1,732,427	(60,285)
Neighborhood Services Division	0	1,500	8,293	15,359	(15,359)
Traffic Section	2,456,355	212,749	2,027,866	3,078,474	(622,119)
Special Operations Unit	571,057	37,693	391,120	570,540	518
	\$ 11,717,235	\$1,135,261	\$8,434,170	\$ 13,855,998	(\$2,138,763)

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Reimbursement

A significant portion of reimbursable overtime from third parties is recorded in the general fund. Out of the \$8.4 million spent through January 2010, approximately \$2.1 million was reimbursable. Most of the reimbursable overtime (\$2.1 million) is associated with special events, such as sporting events, parades and festivals, and traffic control for construction projects. Approximately \$0.3 million was reimbursed by other agencies such as the ATF and DEA or covered by fees, such as the ABAT program.

Overtime Usage Results

The Bureau of Investigation (BOI) uses overtime to pay for investigative callouts, extend shifts to continue an investigation, prepare and execute search and arrest warrants, gather intelligence, identify and apprehend fugitives, analyze evidence needed to identify and prosecute offenders, and conduct violence suppression operations in hot spots throughout the City.

Overtime is provided for these services seven days a week on a 24 hour basis to ensure that police are available when needed by the public. Overtime expenditures resulted in the following accomplishments:

- Identified violent offenders and apprehended them within 48-72 of committing a murder, shooting, or armed robbery.
- Gathered intelligence and forecasted who will retaliate against whom therefore stopping multiple murders and shootings.
- Identified violent gang members responsible for shootings and murders, and served search and arrest warrants (and conducted probation and parole searches).
- Analyzed physical evidence and provided information necessary to obtain an arrest warrant for violent offenders.
- Recovered hundreds of firearms from the streets of Oakland, including dozens of high powered assault rifles.
- Responded to dozens of violent crimes to conduct an immediate follow-up investigation resulting in critical physical evidence recoveries and intelligence relevant to the crime.

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.

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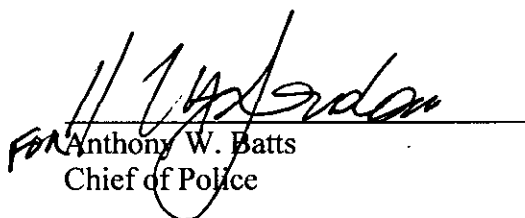
RECOMMENDATION(S) AND RATIONALE

Staff recommends that the City Council accept this informational report.

ACTION REQUESTED OF THE CITY COUNCIL

This is an informational report; therefore, no action is requested of the Council.

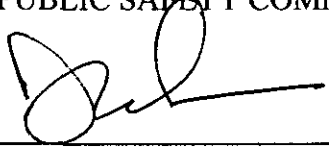
Respectfully submitted,


FOR Anthony W. Batts
Chief of Police

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APPROVED AND FORWARDED TO THE
PUBLIC SAFETY COMMITTEE:



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