

**CITY OF OAKLAND**  
**AGENDA REPORT**

2010 JUN 10 PM 5:54

TO: Office of the City Administrator  
ATTN: Dan Lindheim  
FROM: Oakland Police Department  
DATE: June 22, 2010

RE: **A Quarterly Informational Report From the Oakland Police Department  
Detailing Overtime Usage for the Prior 90 Day Period, Organized by Bureau  
and Inclusive of a Brief Description of Activities Overtime Was Used to Fund**

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**SUMMARY**

As requested by the Public Safety Committee, the following information reflects the Department's FY 2009-10 overtime spending for the period ending April 30, 2010.

**FISCAL IMPACT**

OPD is expected to exceed its overtime budget by approximately \$2.0 million. The overspending can be attributed to the following four factors:

\$ 630,000	Reimbursable Special Events
\$ 80,000	The 4 <sup>th</sup> of July Event
\$ 183,000	The Hassani Campbell Investigation
<u>\$1,152,000</u>	<u>Backfill (for which there is no salary savings from which to draw)</u>
<b>\$2,045,000</b>	<b>Primary Overspending Items Total</b>

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.

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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
Acting Higher Rank	\$ 578,000	MOU/NSA/Span of Control
Court Overtime	\$ 932,000	Court-ordered
FLSA	\$ 139,000	Federal
Training	\$ 421,000	POST/NSA
Communications Backfill	\$ 600,000	Staffing shortages
Other Backfill	\$ 1,152,000	Span of Control, Cover vacancies, meet mandated deadlines
Special Events	\$ 3,000,000	Reimbursed
Canine	\$ 30,000	OPOA MOU Mandated
4th of July Event	\$ 80,000	Council Mandated
<b>Total Non-Discretionary</b>	<b>\$ 9,506,000</b>	

*Discretionary*

Hassani Campbell Investigation	\$ 183,000	
Homicide Investigations	\$ 700,000	
Violent crime investigation	\$ 650,000	Violence suppression (hot spot policing), targeted enforcement (fugitive apprehension), narcotics enforcement, surveillance, intelligence gathering, developing informants, etc.
Property crime investigations	\$ 100,000	
Special Enforcement	\$ 920,000	
Callback	\$ 450,000	
Extension of Shift	\$ 1,153,000	
Community Meetings	\$ 100,000	
<b>Total Discretionary</b>	<b>\$ 4,256,000</b>	

**Total OPD Overtime Annualized \$13,762,000**

OPD OT Budget	\$11,717,000
2009-10 OT Projected Spending	\$13,762,000
<b>Shortfall</b>	<b>\$(2,045,000)</b>

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 reduced OT
84 to 80 hour change	\$ (300,000)	Budget taken out conditional on receipt of grant award
4 NSC's defunded	\$ (270,000)	

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Lateral Academy	\$ (1,040,000)
Alameda County Academy	\$ (600,000)
<b>Total Projected Shortfall</b>	<b>\$ (4,455,000)</b>

Factors contributing to OPD's projected overspending are noted above.

**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 April, 2009 versus April 30, 2010

Type of Overtime	FY 2008-09	FY 2009-10	Change
Acting Higher Rank	8,000	9,000	1,000
Administrative			
Investigation	18,000	12,000	(6,000)
Backfill	67,000	37,000	(30,000)
Callback	24,000	20,000	(4,000)
Canine	1,000	1,000	-
Community Meetings	5,000	2,000	(3,000)
Comp Day Award	6,000	6,000	-
Court	14,000	18,000	4,000
Extension of Shift	47,000	39,000	(8,000)
FLSA	4,000	2,000	(2,000)
Holiday	43,000	26,000	(17,000)
Recruiting/Background	-	1,000	1,000
Special Enforcement	40,000	15,000	(25,000)
Special Events	37,000	54,000	17,000
Training	15,000	9,000	(6,000)
<b>Grand Total</b>	<b>329,000</b>	<b>251,000</b>	<b>(78,000)</b>

The Extension of Shift overtime has decreased in large part to scheduling and staffing changes, by scheduling more officers to work during peak times. However, data we have as to when peak times are is based on a study that is several years old. By June 30, 2010, PROS 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. However, in order to meet the consistency of supervision requirements of the NSA, OPD will need to continue to backfill positions lieutenant and sergeant positions in Patrol on overtime.

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*Reimbursement*

A significant portion of reimbursable overtime from third parties is recorded in the general fund. Out of the 11.1 million spent through April 2010, approximately \$2.4 million was reimbursable. Most of the reimbursable overtime, \$2.3 million, is associated with special events, such as sporting events, parades and festivals, and traffic control for construction projects. About \$0.2 million was by reimbursed by other agencies such as the ATF and DEA or covered by fees, such as ABAT program.

**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.

Respectfully submitted,

  
For Anthony W. Batts  
Chief of Police

APPROVED AND FORWARDED TO  
THE PUBLIC SAFETY COMMITTEE:

  
Office of the City Administrator

Prepared by:  
Mr. Gilbert Garcia  
Deputy Director  
Oakland Police Department

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