

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

OFFICE OF THE CITY CLERK  
CITY OF OAKLAND

2007 MAR -1 PM 6:30

**TO:** Office of the City Administrator  
**ATTN:** Deborah A. Edgerly  
**FROM:** Police Department  
**DATE:** March 6, 2007

**RE: A Supplemental Report to the Report on Fiscal Year 2006-2007 Second Quarter Revenue and Expenditure Results And Year-End Projections for City Selected Funds (General Purpose, Telecommunications, Equipment And Facilities)**

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On February 27, 2007, the Finance and Management Committee requested additional information concerning the Police Department's projected budget over-expenditures in the amount of \$7.54 million. The data contained in this supplemental report is an analysis of the Department's spending as it relates to recruiting, hiring, and training police officers, backfilling vacant or open positions, and other expenditures associated with the over-budget projection.

Projected annual salary savings for the Department is \$3.57 million however; the annual cost of police officer trainees is \$4.4 million. Salary for police officer trainees does not exist in the Department's budget; therefore the costs associated with police officer training must be absorbed (throughout the 26 week academy, and the 15 week field training program) in salary savings of vacant positions. Upon completion of the academy and field training program there are still vacant patrol positions that must be backfilled as a result of a 40% police academy attrition rate. While these vacancies exist it should be noted that the Department has already expended funds (in salary savings) for salary and training of police officer trainees who did not complete the academy or field training.

In addition to funds needed for police officer trainees, there is an annual cost of \$800,000 - \$1,000,000 for annuitant police officers<sup>1</sup>.

**Second Quarter Overtime Expenditures**

Sworn	\$11.9
Non-Sworn	\$ 1.7
<b>Total</b>	<b>\$13.5 Million</b>

Included with this report (**Attachment A**) is a listed description of Departmental overtime expenditures. The information provided below is a snapshot of those areas where the majority of police overtime is conducted.

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<sup>1</sup> An annuitant officer is a retired police officer who performs follow-up investigations, background investigations, and other non-patrol officer duties for the Department.

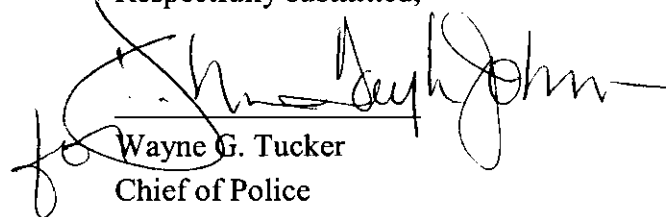
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**Majority of Overtime Expenditure**

Backfill Positions	\$3.43
Special Enforcement	\$2.54
Training	\$1.13
Extension of Shift	\$1.72
Reimbursable Special Events	\$1.03
<b>Total</b>	<b>\$9.85 Million</b>

Additionally, the Negotiated Settlement Agreement requires that a number of sworn positions be assigned to non-patrol assignments (i.e.: Internal Affairs Division) which consequently leave additional vacancies beyond those already existing in Patrol Division, as well as the Criminal Investigations Division. Accordingly, the Department's allocated overtime budget as well as funding available in salary savings is exacerbated.

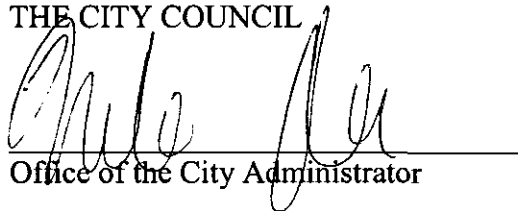
Respectfully submitted,



Wayne G. Tucker  
Chief of Police

Prepared by: Debra Taylor Johnson  
Deputy Director of Police  
Bureau of Administration

APPROVED AND FORWARDED TO  
THE CITY COUNCIL



Office of the City Administrator

**Attachment A: FY07 Police Overtime Report through December 2006**

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## FY07 Police Overtime Through December 2006

ELEMENT_NAME	OT_HRS	OT_DOLL
AHO Acting High Rank OT	1,978.50	171,384.53
CCB CT Court Non Sworn	56.50	2,600.27
CHO Canine Handlers OT	2,008.00	20,340.88
CTC CompTime Court Earned	1,437.25	86,733.86
CTE CompTime Earned	29.50	1,366.36
CTPB_OPD Backfill CTE	1,470.00	66,613.66
CTPC_OPD Callbacks CTE	93.50	5,162.24
CTPG_OPD Games_Events CTE	3.00	140.05
CTPP_OPD Parade_Event CTE	39.50	1,856.73
CTPS_OPD Spcl Enfcmnts CTE	167.00	7,639.39
CTPU_OPD Unspecified CTE	1,235.02	53,763.66
CTPX_OPD Extension CTE	895.42	40,637.38
CTR CT EarnedStraight	5,426.45	235,539.68
CompTime Holiday Earned	1,983.50	94,061.32
Def OT Backfill OPOA	1,681.25	107,924.85
Def OT Callbacks OPOA	6.00	377.20
Def OT Cmty Mtgs OPOA	7.50	519.83
Def OT Extension OPOA	143.00	9,345.13
Def OT Games_Events OPOA	7.00	440.06
Def OT Parade_Event OPOA	10.00	628.65
Def OT Rectg_Bkgd OPOA	75.00	5,053.19
Def OT Spcl Enfcmt OPOA	119.50	7,541.39
Def OT Training OPOA	36.00	2,379.16
Def OT Unspecified OPOA	209.50	13,349.10
Deferred Overtime OPOA	6.00	377.19
HCT CompTime Hol Straight	364.00	10,807.36
HDO Holiday OT	3,334.50	146,619.30
OCD Court Deferred OT	123.50	7,942.81
OTC NonSworn OT Court	105.00	5,329.88
OTC Sworn OT Court	3,055.00	185,300.83
OTPB_OPD Backfill NS OT	13,190.00	598,981.03
OTPC_OPD Callbacks NS OT	50.75	2,252.69
OTPE_OPD ParadEvent NS OT	425.00	15,801.18
OTPG_OPD Game_Event NS OT	931.00	40,785.86
OTPM_OPD CmntyMtgs NS OT	1,269.25	52,126.83
OTPS_OPD SpecialEnf NS OT	3,083.75	134,259.57
OTPU_OPD Unspec NS OT	8,159.80	328,003.73
OTPX_OPD Extension NS OT	3,142.22	145,471.05
OTS Sworn OT	18.50	1,163.02
OTSB_OPD SwornBackfill OT	37,816.25	2,404,728.14
OTSC_OPD SwornCallback OT	5,946.45	420,671.01
OTSG_OPD SwornGms_Evnt OT	16,283.25	1,037,869.27
OTSM_OPD SwornCmtyMtg OT	1,537.00	99,771.22
OTSP_OPD SwornPar_Evnt OT	1,424.50	90,776.08
OTSR_OPD SwornRec_Bkg OT	4,633.75	297,699.66
OTSS_OPD SwornSpecEnf OT	34,775.80	2,205,486.81
OTST_OPD SwornTraining OT	16,224.20	1,030,549.78
OTSU_OPD Sworn Unspec OT	6,330.25	436,449.55
OTSX_OPD SwornXtension OT	19,961.50	1,318,902.05
SOH Hol CompTime Sworn	10,996.00	691,975.77
SORB_OPD BackfillCTS	8,542.75	531,725.83
SORC_OPD CallbacksCTS	723.84	48,175.75
SORG_OPD Games_EventsCTS	54.00	3,323.25
SORM_OPD Cmunity MtgsCTS	578.00	38,657.80
SORP_OPD Parade_EventCTS	17.00	1,068.70
SORR_OPD Recruit_BkgdCTS	1,196.75	75,655.33
SORS_OPD Spcl EnfcmtsCTS	4,355.65	274,303.49
SORT_OPD TrainingCTS	3,431.50	210,219.72
SORU_OPD UnspecifiedCTS	1,251.50	84,019.53
SORX_OPD ExtensionCTS	4,899.70	306,939.34
	<u>237,355.80</u>	<u>14,219,588.98</u>