

CITY OF OAKLAND

AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND
2009 NOV 18 PM 5:57

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Oakland Police Department
DATE: December 1, 2009

**RE: A Monthly 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

The information contained in this report reflects the Department's FY 2009-10 overtime spending for the period ending September 30, 2009, and is follow-up to the report heard by the Public Safety Committee on October 13, 2009. All future monthly reports will be presented in an abbreviated format, detailing the previous month's expenditures in comparison to overtime expenditures of the previous year (to date).

FISCAL IMPACT

Since this report is informational only, no fiscal impacts are included.

BACKGROUND

Historically, the Oakland Police Department (OPD) has exceeded its overtime budget, creating a substantial impact on the City's budget. As a result of budgetary considerations, the Department has recently made significant reductions in its overtime expenditures, and is actively seeking additional opportunities to further reduce overtime spending.

The information contained in Table 1 illustrates comparison data of budgeted overtime spending between FY 2009-10 and FY 2008-09. In the first three months of the FY 2009-10, the Department spent \$4.0 million on overtime compared to \$5.7 million in the same period FY 2008-09. It should be noted that the City does not budget by categories such as backfill, callback, etc. This comparison shows General Fund overtime by budgeted category.

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Table 1

OPD OVERTIME SPENDING COMPARISON First Quarter 2009 VS. 2010

By Budget Category

Acct Desc	FY 2008-09						
	Budget	Jul-08	Aug-08	Sep-08	Total	1/4 Budget	%over /under budget
Civilian: Comp Time Earned	728	728	0	243	971	182	533%
Civilian: Comp Time Earned 1.5x	43,292	29,547	25,812	21,975	77,334	10,823	715%
Civilian: Comp Time Earned Holiday 1.5x	5,740	6,010	418	22,709	29,137	1,435	2030%
Civilian: Court Overtime	2,037	1,434	724	980	3,138	509	616%
Civilian: Holiday Overtime	544,162	18,409	586	72,683	91,678	136,041	67%
Civilian: Other Overtime	1,205,925	240,069	246,719	222,798	709,586	301,481	235%
Comp Day Award: Rep PP1	297,551	255,012	0	0	255,012	297,551	86%
Overtime: Canine Handlers	28,212	2,820	2,784	2,184	7,788	7,053	110%
Overtime: FLSA Premium	60,989	26,944	35,779	18,465	81,188	15,247	532%
Sworn: Comp Time Earned	247,397	160,329	161,096	105,092	426,517	61,849	690%
Sworn: Comp Time Earned Court 1.5x	29,993	16,992	17,053	19,182	53,226	7,498	710%
Sworn: Comp Time Earned Holiday 1.5x	40,269	29,462	0	116,759	146,221	10,067	1452%
Sworn: Court Overtime	51,829	26,028	34,408	38,984	99,420	12,957	767%
Sworn: Deferred Overtime	16,638	14,747	13,452	17,078	45,277	4,160	1089%
Sworn: Holiday Overtime	816,126	0	0	0	0	204,032	0%
Sworn: Overtime	11,094,204	1,199,470	1,474,577	1,041,955	3,716,002	2,773,551	134%
Grand Total	14,485,094	2,028,001	2,013,407	1,701,087	5,742,496	3,621,273	159%

Acct Desc	FY 2009-10						
	Budget	Jul-09	Aug-09	Sep-09	Total	1/4 Budget	%over /under budget
Civilian: Comp Time Earned	0	631	0	121	753	0	
Civilian: Comp Time Earned 1.5x	0	16,741	12,543	10,266	39,550	0	
Civilian: Comp Time Earned Holiday 1.5x	0	8,617	0	15,348	23,965	0	
Civilian: Court Overtime	0		194	121	316	0	
Civilian: Holiday Overtime	581,387	22,651	0	48,434	71,085	145,347	49%
Civilian: Other Overtime	760,817	121,663	122,623	95,069	339,355	190,204	178%
Comp Day Award: Rep PP1	294,820	261,272	0	0	261,272	294,820	89%
Overtime: Canine Handlers	56,780	2,532	2,220	2,304	7,056	14,195	50%
Overtime: FLSA Premium	0	7,357	16,929	14,056	38,342	0	
Sworn: Comp Time Earned	0	104,080	114,304	68,134	286,518	0	
Sworn: Comp Time Earned Court 1.5x	0	24,904	25,606	25,424	75,934	0	
Sworn: Comp Time Earned Holiday 1.5x	0	72,336	0	53,891	126,227	0	
Sworn: Court Overtime	0	38,148	26,722	36,195	101,065	0	
Sworn: Deferred Overtime	0	20,512	27,419	27,132	75,064	0	
Sworn: Holiday Overtime	814,217	122,488	<979>	96,052	217,560	203,554	107%
Sworn: Overtime	9,212,116	663,692	944,418	739,515	2,347,626	2,303,029	102%
Grand Total	11,720,137	1,487,625	1,291,999	1,232,063	4,011,687	2,930,034	137%

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OPD manages its overtime budget by organization (i.e., Patrol Area 1, Criminal Investigations Division, Animal Services, etc.) Each organization (typically a division or unit within the Department) has a manager who is responsible for monitoring budget expenditures, including overtime. The information contained in Table 2 is a comparison FY 2008-09 and FY 2009-10 weekly overtime expenditures by element, along with the increase or (decrease) in average weekly spending for each category. There is not budgetary information available for these categories, as these line items are part of the payroll system but **are not** established line items in the budget.

Table 2
OPD OVERTIME SPENDING COMPARISON
First Quarter 2008-09 VS. 2009-10
 By Overtime Element

Type of Overtime	FY 2008-09	FY 2009-10	Change
Acting Higher Rank	8,100	9,300	1,200
Administrative Investigation	18,000	8,700	(9,300)
Backfill	62,900	20,000	(42,900)
Callback	23,100	6,300	(16,800)
Canine	600	400	(200)
Community Meetings	4,300	1,600	(2,700)
Comp Day Award	4,900	0	(4,900)
Court	14,700	13,600	(1,100)
Extension of Shift	46,900	17,200	(29,700)
FLSA	3,800	2,700	(1,100)
Holiday	39,500	21,800	(17,700)
Recruiting/Background	200	0	(200)
Special Enforcement	39,000	30,200	(8,800)
Special Events	34,900	37,500	2,600
Training	14,700	4,500	(10,200)
Grand Total	315,600	173,800	(141,800)

KEY ISSUES AND IMPACTS

A significant portion of overtime that is reimbursed by third parties is recorded in the general fund. Of the \$4.0 million spent in the first quarter of FY 2009-10, approximately \$1.4 million was reimbursable; of *that* \$1.4 million, \$1 million was reimbursements received for security services provided at special events, and \$0.4 million was covered by external funding sources (i.e., Alcohol Beverage Action Team [ABAT] and regional task forces.)

In addition to reimbursable events, OPD incurs overtime expenses to respond to major incidents or events. In the first quarter of this fiscal year, the Department spent approximately \$80,000 in

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overtime to provide security for events related to 4th of July activities, and \$180,000 for activities related to missing person case of Hassani Campbell.

DISABILITY AND SENIOR CITIZEN ACCESS

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

SUSTAINABLE OPPORTUNITIES

Economic: The Department's efforts to decrease its overtime expenditures will make a positive impact on the City's overall budget, thereby contributing to the economic health of the local economy.

Environmental: There are no environmental opportunities associated with this report.

Social Equity: Contributing to the overall fiscal health of the City will help stimulate the economy, attract new businesses and create jobs, which could potentially help decrease crime in the City of Oakland, making the community safer.

RECOMMENDATION

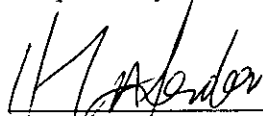
Staff recommends acceptance of this informational report.

APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:



Office of the City Administrator

Respectfully submitted,



Anthony W. Batts
Chief of Police

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

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