

# CITY OF OAKLAND

## AGENDA REPORT

OFFICE OF THE CITY CLERK

2007 MAY 31 PM 9:02

**To:** Office of the City Administrator  
**Attn:** Deborah Edgerly  
**From:** Police Department  
**Date:** June 12, 2007

**Re: An Informational Report From the Chief of Police on the Status of the Oakland Police Department's Salary Savings for Fiscal Year 2005 - 2006 and 2006-2007**

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### SUMMARY

As requested at the Rules and Legislation Committee Meeting of April 26, 2007, staff has prepared a report detailing the status of the Police Department's salary savings for Fiscal Year 2005-2006 and 2006-2007. The data contained within this report reflects the current expenditure trends within the Department associated with salary saving.

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

### FISCAL IMPACT

The Department's actual expenditures associated with personnel costs are illustrated in this report.

### BACKGROUND

The Police Department's General Fund budget for Fiscal Year 2005-2006 was \$172.04 million. The General Fund budget for Fiscal Year 2006-2007 is \$187.8 million. Personnel Services accounted for 87.2%, or \$149.97 million, in the FY 05-06 budget, and 86.5%, or \$162.46 million, of the FY 06-07 budget. For purposes of simplicity, this report will provide the data and expenditures for Fiscal Year 2006-2007, as spending trends have been consistent over that last two years.

Throughout this fiscal year, vacancies have ranged from 83 to 117 in the sworn ranks. Although the Department graduated 81 police officers through its Academies this fiscal year, during the same period the Department experienced attrition of 60 officers through retirements, terminations, and departures.

### KEY IMPACTS

The projected amount in salary savings for the end of this fiscal year is anticipated to be \$2,796,655. Salary savings have been used for the following activities:

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### *Salaries for POTs*

Salaries for Police Officer Trainees (POT) are not budgeted in the Department's budget. Therefore, the costs of POT positions are absorbed by salary savings from the vacant patrol positions during the 26 weeks of the Academy.

It should be noted that the Academy is currently experiencing a 46% attrition rate (through the 159<sup>th</sup> Academy); thus, the Department has already expended funds for the salaries and training of those POTs who do not complete the Academy and fill a sworn position after graduation. The Department has hired 216 POTs (includes rescheduled candidates) from February 2005 to the present, however, only 127 have graduated. The Department still bears the salary costs associated with the 216 POTs. However, it must be noted that, of the 127 graduates, 21 are charged to Measure Y.

It was established that 40% of the POTs would be deployed to Measure Y assignments. However, as the need for officers in the Patrol Division intensified, it was determined that all of the graduates from the 158<sup>th</sup> and 159<sup>th</sup> Academies would be deployed to Patrol assignments. Consequently, Measure Y funds would not be used and the General Fund will bear the cost of all POTs from those Academies.

The annual cost for the salaries of POTs for the 26 weeks of the Academy is estimated to be \$4.8 million by the end of the year.

### *Annuitants*

In order to mitigate the impact of staffing vacancies, the Department began hiring annuitants<sup>1</sup> to assist in Background Investigations (separate funding appropriated through Resolution No. 79835 C.M.S., passed by Council April 4, 2007), Criminal Investigations, Police Activities League (PAL), and in the Training Division. Annuitants are unable to work full time due to restrictions associated with going back to work for a PERS Agency. As a result, annuitants are unable to fully assume the responsibilities of the vacant positions.

The cost for these positions is anticipated to be \$1 million by the end of the fiscal year.

### *Conclusion*

The costs for the POTs and the annuitants exceed the cost of the salary savings. This is primarily due to the Academy's high attrition rate - - as 46% of the POTs do not graduate; the Department must still bear the cost of their salaries while they are in the Academy.

## **SUSTAINABLE OPPORTUNITIES**

*Economic:* There are no sustainable economic opportunities identified in this report.

*Environmental:* There are no environmental opportunities identified in this report.

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<sup>1</sup> An annuitant is a retired, sworn police officer who performs non patrol, investigative follow-up duties.

*Social Equity:* Police resources are effectively used to address the public safety needs of the community, and help to create a safer environment for its citizens.

#### **DISABILITY AND SENIOR CITIZEN ACCESS**

There are no Americans with Disabilities Act (ADA) or senior citizen access issues contained in this report.


#### **RECOMMENDATION AND RATIONALE**

Although the Department recognizes salary savings from the unfilled positions, the savings are linked to POT salaries, and annuitants' salaries.

#### **ACTION REQUESTED OF THE CITY COUNCIL**


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

Respectfully submitted,

  
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Chief of Police

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Oakland Police Department

APPROVED AND FORWARDED TO  
THE FINANCE AND MANAGEMENT  
AND PUBLIC SAFETY COMMITTEES:

  
Office of the City Administrator