

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND

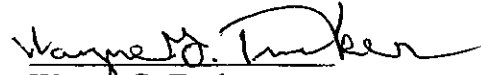
2007 NOV -1 PM 6:30

To: Office of the City Administrator
Attn: Deborah Edgerly
From: Police Department
Date: November 6, 2007

**Re: A Supplemental on the Monthly Informational Report on the Measure Y
Accelerated Police Recruiting, Hiring, Training and Deployment Strategy**

The most recent data available at the Public Safety Committee meeting held on October 9, 2007 was dated August 31, 2007. More recent data has been compiled and is attached for Council review.

Respectfully submitted,


Wayne G. Tucker
Chief of Police

APPROVED AND FORWARDED TO
THE CITY COUNCIL:


Office of the City Administrator

Prepared by:
Captain Ricardo Orozco
Bureau of Administration
Oakland Police Department

Attachments:

1. Measure Y Activities Matrix

Item: 19
ORA/City Council
November 6, 2007

As of October 26, 2007

POLICE OFFICER TRAINEE FUNNEL DATA:

Month	Candidates Applied	Oakland Residents	Written Test/Passed		Oral Board Attended/Passed		P.A.T. Attended/Passed	
*Total to date	9348	993	5822	3638	2847	2044	1706	1432
OCT-07	419	39	243	106	135	94	107	74

*

CURRENT RECRUITMENT/BACKGROUND PROCESSING:

163 rd Recruit Academy		Start Date 10/15/07
Applicants submitting Personal History Questionnaires		234
Background Investigations Completed		226
Conditional Job Offers Extended		40
Conditional Job Offers Accepted		38
Number of Applicants Cleared for the Academy		38
Oakland residents Conditional Job Offers		6

STAFFING STATUS AS OF:

MONTH: October YEAR: 2007

Classification	Authorized	Filled	+/-
Chief	1	1	0
Assistant chief	1	1	0
Deputy Chief	3	3	0
Captain	10	10	0
Lieutenant	26	26	0
Sergeant	135	128	-7
Police Officer	627	553	-74
TOTAL	803	722	-81

*As of January 2006 – 26 October 2007

ATTRITION (January 05 – 26 October 07)

Type	Total
Disability Retirements	53
Resignations	46
Service Retirements	40
Terminations	14
TOTAL	153

Monthly Attrition = 6.08 (May 2006 thru 26 October 2007)

COMPLETED ACADEMIES

Class	Number Started	Number Graduated	#Assigned to Measure Y	Academy Dates	Attrition Rate	FTO Dates
154 th Academy	16	11	4	28 Feb-2 Sep 05	31%	N/A
6 th Lateral	7	7	0	18 Apr-20 May 05	0%	N/A
155 th Academy	34	18	6	11 Jul 05-13 Jan 06	47%	N/A
156 th Academy	27	16	4	28 Nov 05-2 Jun 06	40%	3 Jun – 15 Sep 06
157 th Academy	22	16	7	6 Feb-11 Aug 06	27%	12 Aug – 24 Nov 06
7 th Lateral	3	3	0	5-29 Sep 06	0%	30 Sep 06-12 Jan 07
158 th Academy	44	26	0	5 Jun – 17 Nov 06	41%	25 Nov 06-9 Mar 07
159 th Academy	49	30	0	11 Sep 06-9 Feb 07	39%	17 Feb-1 Jun 07
160 th Academy	42	24	0	11 Dec 06-25 May 07	43%	2 Jun -14 Sep 07
8 th Lateral	2	2	0	16 Apr-10 May 07	0%	12 May-24 Aug 07
161 st Academy	29	22	0	26 Feb- 17 Aug 07	24%	25 Aug- 28 Dec 07
Total	275	175	21		39.3%	

Current Police Academies

Class	Number Started	Current Number	Academy Dates	Attrition Rate	FTO Dates
162 nd Academy	45	34	9 Jul 07 – 4 Jan 08	18 %	5 Jan 08- 18 Apr 08
163 rd Academy	38		15 Oct 07 – 4 Apr 08		12 Apr 08–25 Jul 08

Planned Academies

Class	Academy Dates	Anticipated Recruits	FTO Dates
164 th Academy	28 Jan 08 – 18 Jul 08	40+	26 Jul 08- 7 Nov 08
165 th Academy	19 May 08 – 7 Nov 08	40+	8 Nov 08-20 Feb 09

EXPENDITURES TO DATE ON OPD MEASURE Y ACTIVITIES:

Appropriations	Expenditures	Balance
Fiscal Year 04-05: \$1,032,172	\$4,054	\$1,028,118
Fiscal Year 05-06: \$8,864,481	\$2,827,904	\$6,036,577
Fiscal Year 06-07: \$9,464,233	\$7,128,664	\$2,335,569
Fiscal Year 07-08: \$9,530,996		
Agency-wide Admin - Recruiting and Hiring		
- Personnel	\$224,138	
- O&M	\$8,666	
• Special Operations -- Truancy Abatement		
- Personnel	\$14,444	
• Patrol – Community Policing		
- Personnel	\$818,481	
- O&M	\$90,880	
• Training – Academy		
- Personnel	\$226,532	
- O&M	\$19,766	
	<u>\$1,402,907</u>	\$8,128,089
Total: \$28,891,882	\$11,363,529	\$17,528,353

Authorized FTE		803 Timeline Projection as of 10/23/07											
FY04-05	1-Jul-04	1-Aug-04	1-Sep-04	1-Oct-04	1-Nov-04	1-Dec-04	1-Jan-05	1-Feb-05	1-Mar-05	1-Apr-05	1-May-05	1-Jun-05	
Filled FTE	728	723	721	718	717	712	701	697	698	692	688	693	
Sworn FTE Attrition	(5)	(2)	(3)	(1)	(5)	(11)	(4)	0	(6)	(4)	(2)	(1)	
Officer FTE Added								1			7		
FTE below Authorized	(11)	(16)	(18)	(21)	(22)	(27)	(38)	(42)	(41)	(47)	(51)	(46)	

7 start 6th L.A./Grad 20 May

16 POTs start 154th

>>

Authorized FTE		803											
FY05-06	1-Jul-05	1-Aug-05	1-Sep-05	1-Oct-05	1-Nov-05	1-Dec-05	1-Jan-06	1-Feb-06	1-Mar-06	1-Apr-06	1-May-06	1-Jun-06	
Filled FTE	692	689	688	692	688	687	679	697	696	690	686	685	
Sworn FTE Attrition	(3)	(1)	(4)	(4)	(1)	(8)	0	(1)	(6)	(4)	(1)	(10)	
Officer FTE Added			8				18					16	
FTE below Authorized	(111)	(114)	(115)	(111)	(115)	(116)	(124)	(106)	(107)	(113)	(117)	(118)	

154th graduates 10Sep05

34 POTs start 155th 11Jul05

155th graduates 13Jan06

27 POTs start 156th 28Nov05

156th graduates 2Jun06

22 POTs start 157th 6Feb06

>>

Authorized FTE		803											
FY06-07	1-Jul-06	1-Aug-06	1-Sep-06	1-Oct-06	1-Nov-06	1-Dec-06	1-Jan-07	1-Feb-07	1-Mar-07	1-Apr-07	1-May-07	1-Jun-07	
Filled FTE	691	686	702	694	688	712	701	693	721	721	713	734	
Sworn FTE Attrition	(6)	(4)	(8)	(6)	(4)	(12)	(8)	(2)	(1)	(8)	(3)	(3)	
Officer FTE Added	1	20			28	1		30	1		24		
FTE below Authorized	(112)	(117)	(101)	(109)	(115)	(91)	(102)	(110)	(82)	(82)	(90)	(69)	

157th grads 11Aug06

3 Start 7th L.A./Grad 29Sep06

2 Start 8th L.A. / Grad 10 May 07

44 POTs start 158th 5Jun06

158th grads 17Nov06

29 POTs start 161st 26Feb07

>>

49 POTs start 159th 11Sep06

159th grads 9Feb07

162nd >>

Authorized FTE		803											
FY07-08	1-Jul-07	31-Aug-07	30-Sep-07	23-Oct-07	1-Nov-07	1-Dec-07	1-Jan-08	1-Feb-08	1-Mar-08	1-Apr-08	1-May-08	1-Jun-08	
Filled FTE	731	722	735	730	722	717	712	732	727	722	742	737	
Sworn FTE Attrition	(9)	(9)	(5)	(8)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Officer FTE Added		22					25			25			
FTE below Authorized	(72)	(81)	(68)	(73)	(81)	(86)	(91)	(71)	(76)	(81)	(61)	(66)	

161st grads 17Aug07

46 POTs start 162nd 09Jul07

162nd grads 4Jan08

36 POTs start 163rd 15Oct07

163rd grads 11Apr08

40+ POT start 164th 28Jan08

164th grads 25Jul08

>>

165th >>

Authorized FTE		803											
FY08-09	1-Jul-08	1-Aug-08	1-Sep-08	1-Oct-08	1-Nov-08	1-Dec-08	1-Jan-09	1-Feb-09	1-Mar-09	1-Apr-09	1-May-09	1-Jun-09	
Filled FTE	732	757	752	747	742	767	762	757	752	777	772	767	
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Officer FTE Added	30				30				30				
FTE below Authorized	(71)	(46)	(51)	(56)	(61)	(36)	(41)	(46)	(51)	(26)	(31)	(36)	

164th

40+ POTs start 165th 19May08

165th grads 07Nov08

48 POTs start 166th 01Sep08

166th grads 02Mar09

Italic = Projection