

# AGENDA REPORT

**TO: FRED BLACKWELL**  
**CITY ADMINISTRATOR**

**FROM: Sean Whent**  
Interim Chief of Police

**SUBJECT: OPD Hiring/Full Police Staffing Report**

**DATE: March 19, 2014**

City Administrator  
Approval

Date

4-16-14

**COUNCIL DISTRICT: City-wide**

## **RECOMMENDATION**

Staff recommends acceptance of this informational report from the Oakland Police Department (OPD) on establishing a full police staffing policy and establishing alternative hiring methods to achieve actual budgeted staffing levels for sworn and non-sworn positions.

## **EXECUTIVE SUMMARY**

This report will address Resolution No. 84767 C.M.S., approved on December 10, 2013, which requires OPD to identify and establish alternative hiring methods in order to achieve full staffing levels for sworn and police civilian vacancies. This document provides recommendations to reach authorized budgeted staffing levels and the costs related to doing so.

Currently, the authorized budgeted staffing level for sworn members is 665 officers, plus 10 additional officers for the Community Oriented Policing Services (COPS) Hiring Grant, for a total of 675 sworn officers. As of July 1, 2014, the average number of officers funded will increase to 707. Currently, OPD is on target to be at full strength for sworn officers in October of 2014. However, continuing attrition needs to be addressed, which means planning and budgeting for future academies in order to maintain authorized staffing at 707 officers. As of today, there are no other budgeted academies past the 170<sup>th</sup>, which begins on April 28, 2014 and will graduate October 31, 2014. OPD must address filling civilian vacancies, including several key positions that are critical to public safety.

## **ANALYSIS**

Per the Fiscal Year 2013-2015 (FY13-15) Police Budget, the OPD FY13-14 authorized sworn strength is 665 officers, plus 10 additional officers for the COPS Hiring Grant, and 430.35 civilians. In FY14-15, the City has funded an average of 707 officers throughout the year.

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Currently, OPD is experiencing an average monthly attrition rate of 5% for sworn and 4.66% for civilians. Table 1 depicts civilian attrition over the last 12 months. OPD has approximately 47 civilian vacancies. Table 2 denotes the number of vacancies for each job class.

**Table 1. Civilian Attrition Data.**

<b>Civilian Attrition Data (2/1/13-2/28/14) - 12 month average is 4.66%</b>														
Reason	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Total
Service Retirement			1		2	1	1		1				1	8
Resignation			1	3		4	4	4	2	2	2	8	2	35
Termination				1		2		7		1		1		12
Deceased						1	0							1
<b>Grand Total</b>			2	4	2	8	5	11	3	3	2	10	2	56
Note	Attrition rate included Police Cadet, Crossing Guards, Animal Care Attendant, and Parking Control Technician													

**Table 2. Civilian Vacancies as of 28 February 2014.**

Job Classification	Vacancies	Authorized	Status
Police Dispatchers/Operators	6	74	The Dept of Human Resources has initiated recruitment for police communication dispatchers and operators with a tentative promulgation of Eligibility List by April 2014
Police Services Tech II	1	59	2 PST IIs with start date of 17 Mar 14
Crime Lab			1 Pending background and 1 pending hiring manager
Criminalist II * 5 new	5	18	Pending Union Meeting to discuss Selective Certification of Specialties and Job Spec Revisions
Criminalist III * 2 new	2	5	Job posting closed on 28 Feb 14 and pending DHRM screening of applications
Latent Print Examiner II	1	4	Job posting closed 28 Feb 14 and pending DHRM screening of applications
Police Evidence Tech	2	18	3 start 24Mar 14, 2 vacancies pending hiring manager interview
Police Records Specialist	10	54	Job Posting closed on 7 Feb 14 and written assessment scheduled on 18 Mar 14
Animal Control Officer			2 pending background and HR Analyst to conduct recruitment
Vet Tech	3 5	11	DHRM preparing eligibility list
Volunteer Program Specialist	1	2	DHRM completed Oral Boards, pending list
Veterinarian	1	1	Job posting closes on 17 Mar 14
Intake Technician	3	5	2 pending background as of 24 Feb 14, 1 Spanish selective certification pending recruitment due to exhaustion of list
Parking Control Technician	1	32 95	Pending hiring manager interview
Police Services Manager I	1	5	Pending eligibility list
Police Cadet	1 5	9	On Hold Testing analysis in progress

**Table 2. Civilian Vacancies, continued.**

Job Classification	Vacancies	Authorized	Status
Account Clerk II	1	4	DHRM in process of promulgating eligibility list
Grant Coordinator	1	1	Exam plan completed, job posting 17 Mar 14 - 4 Apr 14
Neighborhood Services Coordinator	1	10	DHRM in process of eligibility list

In an effort to successfully bring OPD to full staffing capacity, the following steps have been taken:

- One OPD Academy was funded in FY12-13: the 166<sup>th</sup> Academy, which graduated in March 2013 (see Table 3).
- The FY13-15 adopted City Budget funded four additional Police Academies (the 167<sup>th</sup>, 168<sup>th</sup>, 169<sup>th</sup> and 170<sup>th</sup>).
- In addition, per Resolution No. 84792 C.M.S., an external academy was approved and funded in January 2014. It will begin March 17, 2014.

Table 3 identifies the actual and projected officers yielded from each of these academies. Under the current recruitment plan, full staffing will be reached in October 2014. However, no future academies are budgeted after the 170<sup>th</sup> Academy. Based on the average monthly attrition, by February 2015 the number of sworn members will drop below the authorized strength of 707.

**Table 3. Actual Academies of Yielded Officers.**

Academy	Actual/Projected Officers Yield
166 <sup>th</sup>	39
167 <sup>th</sup>	36
Lateral	4
168 <sup>th</sup>	47*
169 <sup>th</sup>	40*
External Academy	20*
170 <sup>th</sup>	40*

\*Projected graduates

Based on Table 4 (Projected Staffing), the current recruitment plan will reach and exceed authorized strength of 707 in October 2014, however, sworn staffing levels will begin to decline immediately after this date. Table 4 provides actual attrition data through February 2014. All future months are projections based on the historical attrition rate average of 5% per month.

**Table 4. Projected Staffing with Current Approved Academies.**

<b>FY 2012-13 Begin Two Academies</b>															
FY 12-13	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13		FY Totals	
Filled	645	643	636	631	628	627	620	613	611	648	641	633	(58)	Attrition	
Attrition	(3)	(9)	(5)	(3)	(3)	(7)	(7)	(2)	(2)	(7)	(8)	(2)	44	Hires	
Hires	1	2	0	0	2	0	0	0	39	0	0	0	(14)	Net Change	
Ending Filled	643	636	631	628	627	620	613	611	648	641	633	631			
Authorized FTE	613	613	613	613	613	613	633	633	633	633	633	633			
Over/(Under)	30	23	18	15	14	7	(20)	(22)	15	8	0	(2)			
			166th Academy				167th Academy								
<b>FY 2013-14 - Two Academies Budgeted (168th and 169th Academy included in baseline budget)</b>															
FY 13-14	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14		FY Totals	
Filled	631	624	615	643	639	634	626	624	619	614	656	651	(72)	Attrition	
Attrition	(7)	(9)	(8)	(4)	(5)	(12)	(2)	(5)	(5)	(5)	(5)	(5)	87	Hires	
Hires	0	0	36	0	0	4	0	0	0	47	0	0	15	Net Change	
Ending Filled	624	615	643	639	634	626	624	619	614	656	651	646			
Authorized FTE	665	665	665	665	665	675	675	675	675	675	675	675			
			167th Academy			168th Academy (Sep 30 - Apr 4)									
				169th Academy (Dec 30 - July 3rd)											
										170th Academy (Apr-Oct)					
<b>FY 2014-15 - One Academy Budgeted (170th included in baseline budget)</b>															
FY 14-15	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15		FY Totals	
Filled	646	681	676	691	726	721	716	711	706	701	696	691	(60)	Attrition	
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	100	Hires	
Hires	40	0	20	40	0	0	0	0	0	0	0	0	40	Net Change	
Ending Filled	681	676	691	726	721	716	711	706	701	696	691	686			
Authorized FTE	707	707	707	707	707	707	707	707	707	707	707	707			
		170th Academy (Apr 28 - Oct 31)													
		ACS0 (March 17th - September, then 10 week transition, then 16 week FTO)													
<b>FY 2015-16 - No Academies Budgeted</b>															
FY 15-16	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16		FY Totals	
Filled	686	681	676	671	666	661	656	651	646	641	636	631	(60)	Attrition	
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	0	New Hires	
Hires	0	0	0	0	0	0	0	0	0	0	0	0	(60)	Net Change	
Ending Filled	681	676	671	666	661	656	651	646	641	636	631	626			
Authorized FTE	707	707	707	707	707	707	707	707	707	707	707	707			

**Proposed Hiring Plan Sworn Staffing**

On July 2014, OPD's authorized budgeted strength will be increased to 707 officers. Current recruitment activities are projected to bring OPD sworn strength to approximately 726 by October 31, 2014 (graduation date for the last budgeted academy, the 170<sup>th</sup>). Sworn staffing levels will immediately begin to decline based on the current attrition rate and are projected to be below the authorized strength of 707 by March 2015. For FY14-15, OPD is recommending a budgeted academy of 40 (POTs) Police Officer Trainees to begin sometime in the fall of 2014 and graduate in the spring of 2015. This would allow OPD to account for attrition and maintain full staffing levels. OPD then recommends for FY15-16 two more basic academies of 50 POTs in order to maintain full staffing through June 30, 2016 (see Table 5).

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**Table 5. Projected Staffing Level Based on OPD Academies.**

<b>FY 2014-15 - One Academy Budgeted (170th included in baseline budget)</b>													
FY14-15	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	FY Totals
Filled	642	677	672	687	722	717	712	707	702	697	732	727	(60) Attrition
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	140 Hires
Hires	40	0	20	40	0	0	0	0	0	40	0	0	80 Net Change
Ending Filled	677	672	687	722	717	712	707	702	697	732	727	722	
Authorized FTE	707	707	707	707	707	707	707	707	707	707	707	707	
170th Academy (Apr 28 - Oct 31)													
ACSON (March 17th - September, then 10 week transition, then 16 week FTO)													
171st Academy (Oct 6 - Apr 10)													
<b>FY 2015-16 - Two Academies Budgeted</b>													
FY15-16	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	FY Totals
Filled	722	717	712	707	702	697	392	727	722	717	712	707	(60) Attrition
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	80 New Hires
Hires	0	0	0	0	0	0	40	0	0	0	0	40	20 Net Change
Ending Filled	717	712	707	702	697	692	727	722	717	712	707	742	
Authorized FTE	707	707	707	707	707	707	707	707	707	707	707	707	
172nd Academy (Jul 13 - Jan 15)													
173rd Academy (Dec 7 - Jun 14)													

This recommendation will require additional budgeted funding as is noted in the Cost Summary / Implications section below. In order to meet the Full Staffing levels for sworn officers, continuous recruitment and testing will need to be maintained. This cost is factored into the proposed cost. The estimated timeframe from the onset of recruitment and facilitation of the selection process to entering into an academy is approximately six months prior to a scheduled academy. Therefore, allocation of recruitment funding should be at least six months before the start of an academy to ensure the hiring of qualified candidates and ability to meet the hiring number set forth.

**Alternative Hiring**

Per Resolution No. 84767 C.M.S., OPD is required to describe alternative hiring methods to be used in the event expected staffing levels fall short, requiring accelerated hiring during a catch-up period. OPD proposes, as we are currently doing, that an external academy be held in the event that expected staffing levels fall short. The use of an external academy will incur an additional 10 weeks of in-house OPD training once the trainees graduate from the external academy. This will also incur additional costs. In the event that salary savings are insufficient to cover the incremental cost of utilizing an alternative hiring method, per Resolution No. 84767, a request to fund this cost will be brought to City Council.

**Proposed Hiring Plan to Fill Civilian Vacancies**

Current civilian authorized strength is approximately 430; 47 vacancies exist. Most of these vacant positions are mandated by Civil Service Rules, which require candidates be given the opportunity to compete for City vacancies. To ensure quick hiring, the Department of Human

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Resources Management (DHRM) must therefore be involved and committed to review and maintain an active eligibility list for all positions.

Several civilian positions are vital to achieve Oakland's public safety goals, including Police Communications Dispatcher, Police Evidence Technician, Police Services Technician, Police Records Specialist, Criminalist, Forensic Technician, Latent Print Examiner and Police Cadet. Continuous recruitment and testing for these positions is necessary to maintain a current and viable pool of qualified candidates. It is extremely important for the following two positions to have ongoing eligibility lists to ensure timely hiring when vacancies arise:

- o Police Communication Dispatcher
- o Police Cadet

As requested by OPD, DHRM personnel monitors will survey active eligibility lists for positions that are deemed critical to the operation of the OPD. These practices eliminate outdated lists and prevent delays in hiring.

**PUBLIC OUTREACH/INTEREST**

The public will benefit from the full staffing levels of sworn officers and enhanced prevention services to suppress criminal activity if the City assists OPD in maintaining its authorized strength.

**COORDINATION**

The Budget Office, City Attorney's Office and DHRM were consulted during the preparation of this report.

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**COST SUMMARY/IMPLICATIONS**

The costs presented below outlines the funding required for all three proposed options:

	<b>171st</b>	<b>172nd</b>	<b>173rd</b>
Recruitment & Background	\$84,600	\$467,594	\$467,594
Academy Class	\$805,923	\$826,071	\$826,071
One-time start up IT	\$410,880	\$423,206	\$423,206
One-time start up vehicle	\$1,200,000	\$1,236,000	\$1,236,000
One-time start up miscellaneous equipment	\$113,000	\$116,390	\$116,390
<b>Total</b>	<b>\$2,614,403</b>	<b>\$3,069,261</b>	<b>\$3,069,261</b>
<p>Assumptions.</p> <ul style="list-style-type: none"> <li>▸ Only conditional job offer costs required for the 171st Academy</li> <li>▸ 2.5% increase per fiscal year for Academy Class</li> <li>▸ 3% increase per fiscal year for one-time start up costs</li> <li>▸ Vehicles are needed due to the increase in Officers (two Officers per vehicle)</li> </ul>			
<p>Additional Personnel Costs:</p> <p>OPD's projected funded staffing level for FY15-16 is 707 Officers. If the 172nd and 173rd academies both start and end in FY15-16, the average number of Officers will increase to 713-- six Officers over the funded staffing level. This will require an additional <b>\$874,384</b> to cover the salaries and benefits of six Officers. Also, OPD budgeted for 55 Police Officer Trainees (POT) to start the 172nd and 173rd academies and to graduate 40 POTs from each academy Each academy would cost an additional <b>\$2,016,667</b> to cover the POTs salary and benefits.</p>			

The proposed academy plans will require allocating funding to allow OPD to conduct continuous recruitment and testing to hire new officers. Without allocating funding to recruit and adopting a budget for future academies, OPD's sworn strength will fall below authorized strength within just a few months after the 170<sup>th</sup> academy graduation in October 2014

Recruitment cost to establish and maintain eligibility lists for civilian positions are minimal and factored into the salary savings for vacant positions.

**CONCLUSION**

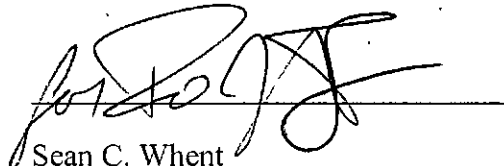
OPD is on target to reach the authorized sworn strength of 707 by October 2014. It is critical at the current sworn average attrition rate of 5% per month to continue to budget for future academies in order to address attrition and remain at the authorized strength. With the assistance of DHRM keeping current eligibility lists for civilian positions, OPD will be able to ensure timely hiring of critical civilian positions as well as other support positions.

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For questions concerning the contents of this report, please contact Danielle M. Outlaw, Deputy Chief of the Bureau of Risk Management, at 510-238-6093.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Sean C. Whent", written over a horizontal line.

Sean C. Whent  
Interim Chief of Police

Prepared by:  
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Acting Captain of Police