

FILED
OFFICE OF THE CITY CLERK
OAKLAND

CITY OF OAKLAND

AGENDA REPORT

To: Office of the City Administrator
Attn: P. Lamont Ewell, Interim City Administrator
From: Police Department
Date: May 10, 2011

Re: An Informational Report From the Oakland Police Department on Measure Y
Recruiting and Police Department Staffing Levels As of March 31, 2011

As requested by the City Council, the attached information reflects the Department's staffing levels as of March 31, 2011. Updated sworn staffing numbers will be submitted in the supplemental packet. The next report will be presented in June 2011.

Classification	Authorized	Filled	+/-
Dispatchers	70	69	-1
TOTAL	70	69	-1

*3 out on extended leave

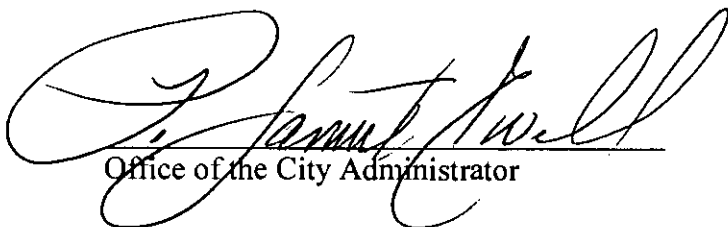
Classification	Authorized	Filled	+/-	Oakland Resident	%
*Cadet (Part-time) Fund 2112 (includes 18 PT from Fund 2910)	29 (PT)	16 (PT)	-13	5	31%

*Currently only using Fund 2112

Recruiting: 6 openings

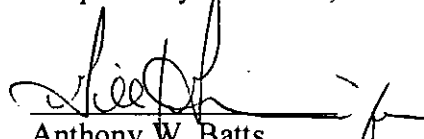
- Backgrounds Completed – 5
- 5 Cadets hired, start date April 4, 2011
- Candidates remaining on eligibility list: 10

APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:


Office of the City Administrator

Attachment: Sworn Staffing Matrix

Respectfully submitted,


Anthony W. Batts
Chief of Police

Prepared by:
Mr. Gilbert A. Garcia
Director, Fiscal Services Division

Item: _____
Public Safety Comte.
May 10, 2011

OPD Sworn Staffing - History and Projection

Authorized FTE 803												
FY06-07	10-Jul-06	3-Aug-05	7-Sep-05	5-Oct-05	7-Nov-05	5-Dec-05	2-Jan-06	27-Feb-06	20-Mar-06	24-Apr-06	1-May-06	5-Jun-06
Filled	689	698	698	691	713	706	699	692	721	714	710	732
Variance to Auth. FTE	114	(689)	(689)	(689)	(689)	(689)	(689)	(689)	(689)	(689)	(689)	(689)

Authorized FTE 803												
FY07-08	6-Jul-07	10-Aug-07	6-Sep-07	5-Oct-07	9-Nov-07	7-Dec-07	11-Jan-08	8-Feb-08	7-Mar-08	11-Apr-08	9-May-08	30-Jun-08
Filled	728	719	730	728	722	718	733	731	731	725	750	750
Variance to Auth. FTE	(75)	(84)	(73)	(75)	(81)	(85)	(70)	(72)	(72)	(78)	(53)	(53)

Authorized FTE 803												
FY08-09	11-Jul-08	8-Aug-08	12-Sep-08	10-Oct-08	7-Nov-08	12-Dec-08	2-Jan-09	6-Feb-09	6-Mar-09	10-Apr-09	8-May-09	5-Jun-09
Filled	748	779	775	773	768	832	830	829	823	818	810	806
Variance to Auth. FTE	(55)	(24)	(28)	(30)	(35)	29	27	26	20	15	7	3

Authorized FTE 803												
FY09-10	17-Jul-09	7-Aug-09	4-Sep-09	9-Oct-09	6-Nov-09	4-Dec-09	8-Jan-10	12-Feb-10	5-Mar-10	2-Apr-10	7-May-10	4-Jun-10
Filled	799	799	797	792	791	788	779	775	774	776	776	776
Variance to Auth. FTE	(4)	(4)	(6)	(11)	(12)	(15)	(24)	(28)	(29)	(27)	(27)	(27)

Authorized FTE 723					Authorized FTE 669							
FY10-11	2-Jul-10	6-Aug-10	3-Sep-10	4-Oct-10	19-Nov-10	1-Dec-10	1-Jan-11	1-Feb-11	1-Mar-11	1-Apr-11	1-May-11	1-Jun-11
Beginning Filled FTE	775	687	684	679	673	670	660	653	660	658	647	642
Attrition	(88)	(3)	(5)	(6)	(3)	(12)	(7)	(3)	(3)	(11)	(5)	(5)
Reinstate/New Hires	0	0	0	0	0	0	0	10	1	0	0	0
Ending Filled FTE	687	684	679	673	670	658	653	660	658	647	642	637
Variance to Auth. FTE	(36)	(39)	(44)	(50)	(53)	(65)	(16)	(9)	(11)	(22)	(27)	(32)

Authorized FTE 669												
FY11-12	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
Beginning FTE	637	632	627	622	617	612	607	602	597	592	587	582
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Filled	632	627	622	617	612	607	602	597	592	587	582	577
Variance to Auth. FTE	(37)	(42)	(47)	(52)	(57)	(62)	(67)	(72)	(77)	(82)	(87)	(92)

Authorized FTE 669												
FY12-13	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
Beginning FTE	577	572	567	562	557	552	547	542	537	532	527	522
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Filled	572	567	562	557	552	547	542	537	532	527	522	517
Variance to Auth. FTE	(97)	(102)	(107)	(112)	(117)	(122)	(127)	(132)	(137)	(142)	(147)	(152)

Authorized FTE 669												
FY13-14	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
Beginning FTE	517	512	507	502	497	492	487	482	477	472	467	462
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Filled	512	507	502	497	492	487	482	477	472	467	462	457
Variance to Auth. FTE	(157)	(162)	(167)	(172)	(177)	(182)	(187)	(192)	(197)	(202)	(207)	(212)