CITY OF OAKLAND

# AGENDA REPORT

**TO:** HENRY L. GARDNER
INTERIM CITY ADMINISTRATOR

**FROM:** Sean Whent

**SUBJECT:** Monthly Police Staffing Report

**DATE:** December 2, 2014

| City Administrator Approval | | Date /2-4-14 |
|---|---|---|

**COUNCIL DISTRICT:** City-wide

## RECOMMENDATION

Staff requests the City Council accept the Oakland Police Department's (OPD) monthly information report on recruiting and sworn staffing levels as of October 31, 2014.

## EXECUTIVE SUMMARY

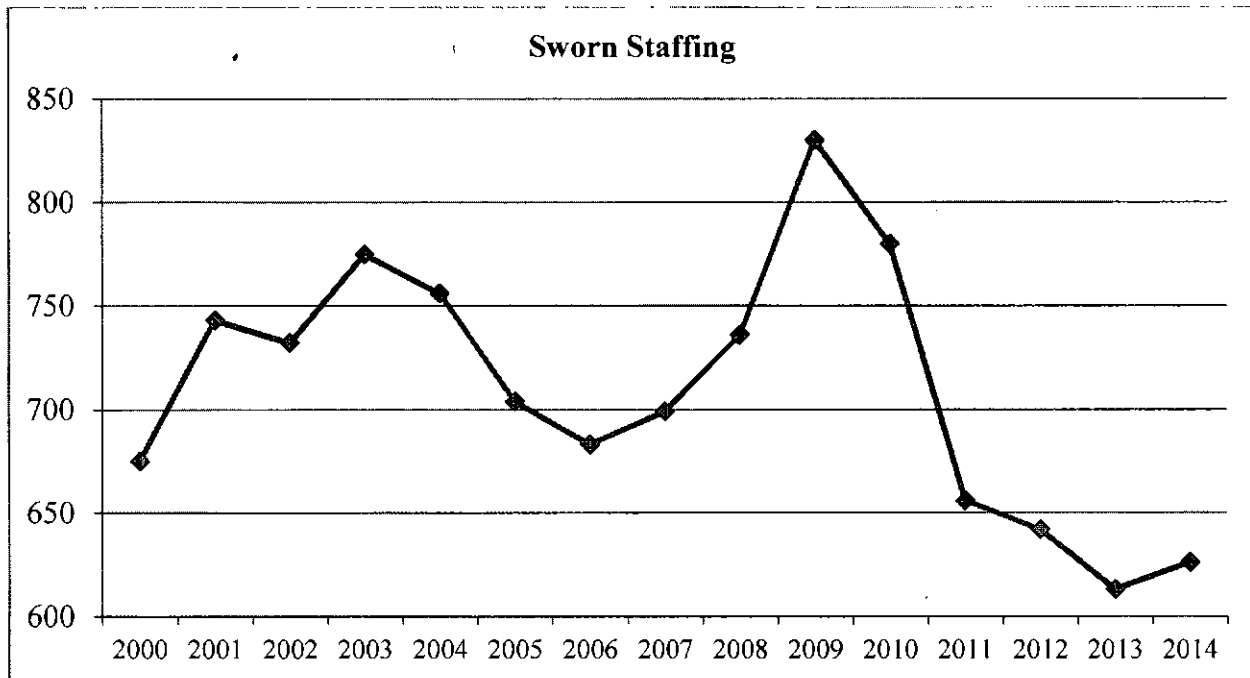The information in this report reflects changes to OPD's sworn staffing levels through October 31, 2014.

## ANALYSIS

Figure 1: January 1st Sworn Staffing Levels

| Year | Sworn Staffing |
|---|---|
| 2000 | 675 |
| 2001 | 743 |
| 2002 | 732 |
| 2003 | 775 |
| 2004 | 756 |

| Year | Sworn Staffing |
|---|---|
| 2005 | 704 |
| 2006 | 683 |
| 2007 | 699 |
| 2008 | 736 |
| 2009 | 830 |

| Year | Sworn Staffing |
|---|---|
| 2010 | 780 |
| 2011 | 656 |
| 2012 | 642 |
| 2013 | 613 |
| 2014 | 626 |

**Sworn Staffing**



- As of October 31, 2014 sworn staffing is 715 officers.
- On October 31, 2014, 35 candidates graduated from the 170th Police Academy and began Field Training.
- As of September 29, 2014, the 171st Police Academy started with 60 Police Officer Trainees and currently has 59 Police Officer Trainees. Graduation date is April 3, 2015.

Per the Biannual FY 2013-2015 Budget, OPD's FY14 –15 budgeted sworn strength is 707 officers. This total includes 25 officers from the 2011 Department of Justice/Community Oriented Policing Services (DOJ/COPS) Hiring Grant, 10 officers from the 2013 DOJ/COPS Hiring Grant, and approximately 63 officers associated with Measure Y.

Special emphasis has been placed on attracting and hiring Oakland residents. As of October 31, 2014, 58 sworn members and 15 POTs were Oakland residents. Figure 2 shows that most officers live outside of Oakland, and even outside of Alameda County. Only 8 percent of current sworn members are City of Oakland residents; the chart depicts where the balance resides.

*OPD Hiring / Full Police Staffing Plan*

The Oakland City Council passed Resolution No. 84767 C.M.S. on December 10, 2013 and subsequently a new policy, "Implementation of Budgeted Police Staffing," was approved. The chart following reflects staffing projections as reported in the April 29, 2014 "Full Staffing Report" and the actuals as reported in the staffing levels as of October 31, 2014.

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## Staffing Projections

| Staffing Projections in the April 29, 2014 OPD Hiring /Full Police Staffing Report | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | **2014** | | | | | | **2015** | | | | | |
| **FY 14/15** | **July** | **Aug** | **Sep** | **Oct** | **Nov** | **Dec** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **Jun** |
| Filled | 646 | 681 | 676 | 691 | 726 | 721 | 716 | 711 | 706 | 701 | 696 | 691 |
| Attrition | (5) | (5) | (5) | (5) | (5) | (5) | (5) | (5) | (5) | (5) | (5) | (5) |
| Hires | 40 | 0 | 20 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Over/(Under) | (26) | (31) | (16) | 19 | 14 | 9 | 4 | (1) | (6) | (11) | (16) | (21) |

| Staffing Projections through October 31, 2014 in the November 7, 2014 OPD Monthly Staffing Report | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | **2014** | | | | | | **2015** | | | | | |
| **FY 14/15** | **July** | **Aug** | **Sep** | **Oct** | **Nov** | **Dec** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **Jun** |
| Filled | 647 | 677 | 667 | 684 | 715 | 712 | 706 | 700 | 694 | 688 | 722 | 716 |
| Attrition | (4) | (11) | (4) | (4) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) |
| Hires | 34 | 1 | 21 | 35 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 |
| Ending Filled | 677 | 667 | 684 | 715 | 712 | 706 | 700 | 694 | 688 | 722 | 716 | 710 |
| Authorized FTE | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 |
| Over (Under) Authorized | (30) | (40) | (23) | 8 | 5 | (1) | (7) | (13) | (19) | 15 | 9 | 3 |
| **Hiring Plan** | 681 | 676 | 691 | 726 | 721 | 716 | 711 | 706 | 701 | 696 | 691 | 686 |
| ***Over (Under) Adopted Hiring Plan*** | ***(4)*** | ***(9)*** | ***(7)*** | ***(11)*** | ***(9)*** | ***(10)*** | ***(11)*** | ***(12)*** | ***(13)*** | ***26*** | ***25*** | ***24*** |

| | |
|---|---|
| (71) | Attrition |
| 131 | Hires |
| 60 | Net Change |
| (6) | Yearly Average Attrition Rate |
| *699.25* | *Average Ending Filled* |
| *707* | *Average Authorized FTE* |
| *(7.75)* | *Average FTE Over (Under) Hiring Plan (April 29, 2014 Projection) for Year* |
| *(0.92)* | *Average monthly FTE deviation from Hiring Plan (April 29, 2014 Projection)* |

The graduating class of the 170th Academy exceeded the budgeted staffing level for the sworn officers by a total of 8; however the number is below the hiring plan as projected in the April 29, 2014 OPD Hiring/Full Police Staffing Report by an additional 8 members.

**Early Warning Policy**

To address the August "Early Warning Policy," a request was submitted and approved to begin a Lateral/Post Academy Graduate course, which started on September 22, 2014. A second request was submitted on September 8, 2014 to move the 172nd Academy, scheduled to start in July 2015, to April 2015 pending final approval.

If the average attrition rate of 6 officers per month continues, OPD will immediately begin to reduce the staffing level and will drop below full police staffing levels by December 2014. With the 171st academy graduating in April 2015, staffing levels will be above the budgeted staffing level. However, without additional planned academies, OPD will again drop below the budget and hiring plan staffing level by July 2015.

The below have been addressed as part of the FY 2014-15 Midcycle Budget amendments:

- Accelerating the 172nd Academy to FY 2014-15.[1]
- Accelerating the recruitment and background expenses for the 173rd Academy to FY 2014-15.[2]

The below will be addressed through the City's FY 2015-17 budget development process:

- Funding of two (2) 60-member academies per fiscal year starting with FY 2015-16.[3]

*Additional Figures and Tables*

Figures 2 and 3 and Tables 1 through 11, appended to this report, show historical, current, and projected staffing data as detailed below:

- Figure 2 - Residency of sworn OPD members

- Figure 3 - Demographics of sworn OPD members

- Table 1 - Recruitment strategies – outreach/media activity: ongoing and completed

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[1] Resolution No. 85281 C M S. (Exhibit 1) provides $984,687 to begin the 172nd Academy in April 2015.
[2] Resolution No. 85281 C.M.S (Exhibit 1) provides $400,000 to fund 173rd Academy recruitment and background expenses in FY 2014-15 The 173rd Academy will begin in FY 2015-16. Remaining funding for this academy will be identified as part of the FY 2015-17 Budget Adoption.
[3] Funding of the two academies for FY 2015-16 and FY 2016-17 is pending the FY 2015-17 Budget Adoption.

- Table 2 -   Staff funding sources for sworn and civilian positions for FY 2014-15

- Table 3 -   Budget authorized positions for sworn and non-sworn: Over 36.5 budgeted authorized positions are vacant

- Table 4 -   Sworn staffing by year from FY10-11 through FY15-16

- Table 5 & 5(a) - Sworn attrition analysis for 2014 and data from September 2012 through October 2014

- Table 6 -   Attrition of Oakland residents in the testing and hiring process

- Table 7 -   Demographic information for the previous five academies (the 166th, 167th, 168th, 169th, ACSO, 170th , 171st and two lateral transitional course). This information, requested by the Public Safety Committee, includes gender, other languages spoken, and whether the trainee is an Oakland resident

- Table 8(a) & 8(b) -  Recruitment data regarding each phase of the hiring process for the 166th, 167th, 168th, 169th, 170th and 171st academies and the two lateral courses. The numbers show how many applications were received and how many applicants attended and moved on to the next phase (requested by the Public Safety Committee)

- Table 9 –   Patrol area data showing the number of officers assigned to each of the five police areas in the Patrol Division, as well as how the areas are split into the three shifts.

- Table 10 -  Field training data for the 169th and 170th academy graduates, currently in Field Training

- Table 11 -  Vacancy report for civilian positions in OPD.  The chart identifies the title of the positions that are open, the number of vacancies, the number of authorized positions, and where OPD is in the hiring process for each position for the 44.5 civilian vacancies (as of October 31, 2014)

## PUBLIC OUTREACH / INTEREST

The Department continues to actively recruit candidates for the positions of police officer trainee and lateral / post-academy graduate police officer.  Recruitment efforts focus on selective language candidates throughout the testing and selection process.  OPD is working with community leaders and local schools and colleges to improve community involvement and to increase the number of Oakland residents applying for jobs with OPD.

### *Recruiting Strategies*

Current recruitment efforts target diverse, qualified candidates with an emphasis on Oakland residency, diversity and Equal Access Ordinance standards. In addition to the strategies outlined above, staff continues to host community partnership meetings in an effort to solicit feedback on current outreach strategies and to encourage recommendations. Staff has met with several community organizations and received positive feedback and useful input on recruiting efforts. Staff is working with community organizations to conduct hiring workshops, to be held at various community organization offices, throughout the City.

The Recruiting and Backgrounds staff attended or conducted the events listed below during October 2014:

- Practice Physical Ability Test (6th & Washington Parking Lot, Oakland) (Attendees: 35)
- Written Test Workshop (Online) (Attendees: 49)
- Career Exploration Day (First Steps Community Resource Center, 1601 Telegraph Ave. Oakland) (50-60 attendees, approximately 8 expressed an interest in Law Enforcement)
- Acorn Woodland Elementary School Visit (1025 81st Ave., Oakland) (Approx. 280 attendees, none expressed an interest in a Law Enforcement career)
- Oaktoberfest – (Attendees 16,000, 30 expressed an interest in Law Enforcement)
- Lions Creek Crossing Health Fair (Attendees 100, 7 expressed an interest in Law Enforcement)

## COORDINATION

The Department works with the Human Resources Management to complete the necessary steps associated with completing an academy. The City Attorney's Office was consulted in preparation of this report.

## COST SUMMARY / IMPLICATIONS

There are no fiscal impacts associated with this informational report.

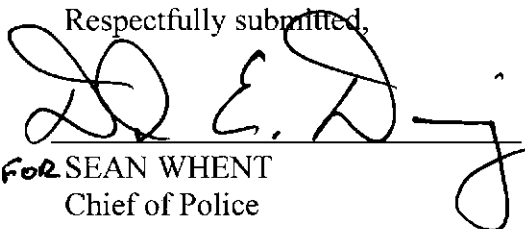## SUSTAINABLE OPPORTUNITIES

*Economic*: There are no economic opportunities associated with this report.

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

*Social Equity*: Hiring more police officers will provide additional resources, thereby enhancing public safety efforts.

<div align="right">
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Public Safety Committee<br>
December 16, 2014
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For questions concerning the contents of this report, please contact Eric Breshears, Deputy Chief of the Bureau of Services, at 510-238-7048.

Respectfully submitted,

For SEAN WHENT
Chief of Police
Oakland Police Department

Prepared by:
Eric Breshears
Deputy Chief of Police
Oakland Police Department

*Attachment A:* Data Tables

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**Figure 2. Residency of Sworn OPD Members**



Solano 10%
Stanislaus 1%
Santa Clara 3%
Alameda ( not including Oakland) 24%
San Mateo 2%
San Mateo 2%
San Joaquin 7%
San Francisco 3%
Sacramento 1%
Oakland 8%
Other (4 or fewer persons per county) 3%
Contra Costa 36%
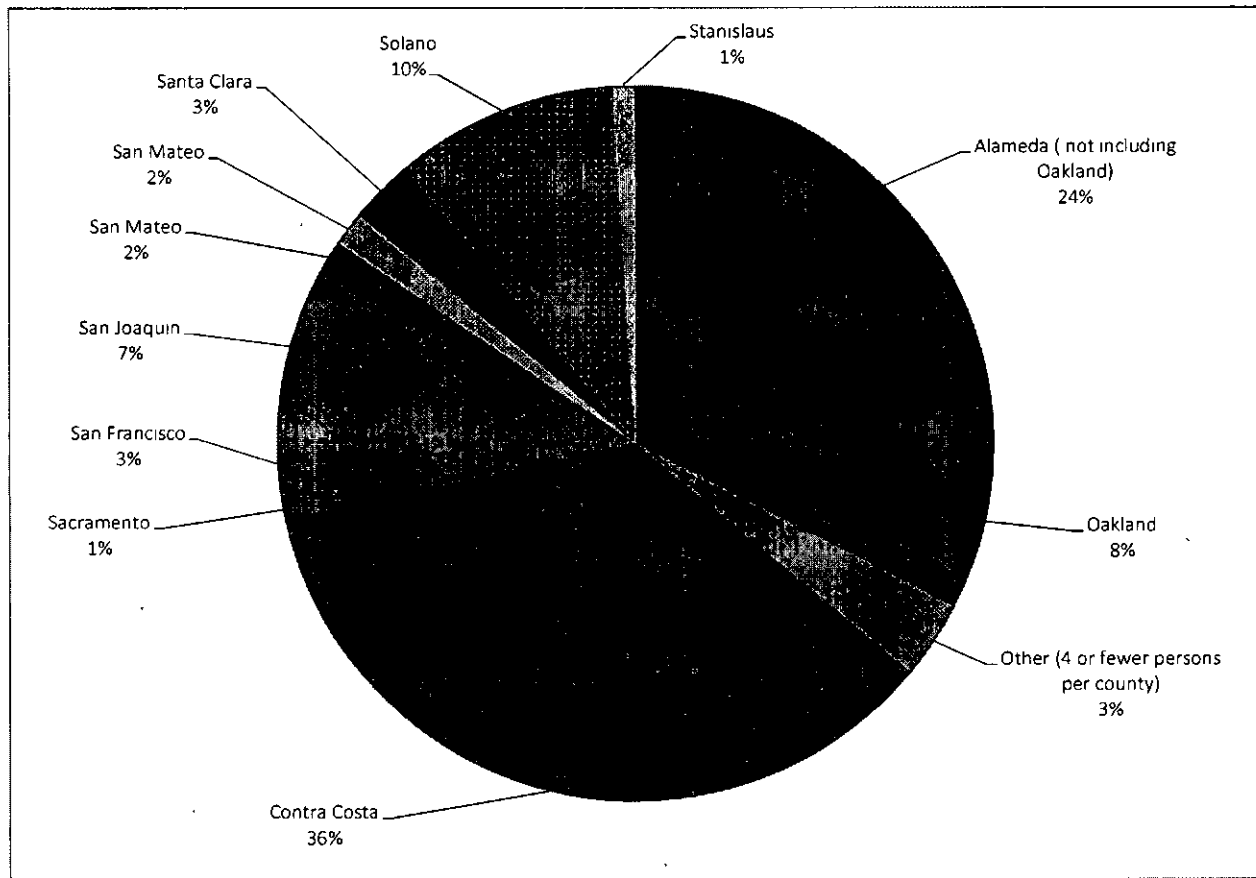
**Figure 3. Demographics of Sworn OPD Members**

| Race | US 2010 Census | OPD 2013 | OPD 2014 |
|---|---|---|---|
| White | 34.5% | 43.0% | 42.0% |
| Black | 28.0% | 20.0% | 18.8% |
| Asian | 16.8% | 20.9% | 12.7% |
| Hispanic | 25.4% | 19.0% | 21.2% |
| Other * | - - | - - | 5.3% |
| Female | 14.3%** | 12.0% | 12.0% |
| Male | 85.7%** | 88.0% | 88.0% |

* Other includes Undeclared and Unknown, Data as of 7/1/2014

** 2007 data U.S. Department of Justice. Office of Justice Programs
Bureau of Justice Statistics, Local Police Department, 2007

**Table 1. Current Recruitment Strategies – Outreach/Media Activity**

| COMPLETED RECRUITMENT STRATEGIES |
|---|
| Launched Advertising Campaign with Clear Channel (K101 & KMEL FM) |
| Established an OPD/Community member Recruitment committee to concentrate on increasing Oakland residents involvement and applications in the recruitment of police officers |
| Created Recruiting & Background Unit social media account (Twitter) at https://twitter.com/OPDJobs with daily postings. There are currently 284 followers |
| Established on-going relationships with athletic directors of Oakland/Local universities/ colleges/high schools |
| Updated the recruitment website at opdjobs.com |
| Streamlined the recruitment and hiring process |
| Posted banner at Police Administrative Building – 455 7th Street with television coverage (March 2014) |
| Job Announcement aired on KTVU, ABC and KCBS |
| Created a welcoming display case highlighting academy recruitment at the Police Administration Building (May 2014) |
| Added the City of Oakland Homebuyer Assistance webpage to oaklandpolice.com; opdjobs.com; and City of Oakland job seeker web page to provide information on the 1st time homebuyer mortgage assistance program (MAP); Shared Appreciation Mortgage; CalHome Program and Other Homebuyer Resources to encourage candidates to buy/live in the City of Oakland. (http:V/www2.oaklandnet.com/Government/o/hcd/s/HousingResources/index.htm) |
| Mailed OPD Recruitment Brochure to 77 universities in the United States |
| Created the following Oakland Police Department Recruiting Social Media Accounts: POST com; Linkedin.com; Nextdoor.com; Instajob.com; Nixle.com; Facebook.com; Craigslist.com; Indeed.com |
| Distributed mass e-mail via Latino Network and Oakland Latino Community notifying the community of upcoming recruiting/hiring information |
| Distributed mass e-mail to former Police Officer Trainee applicants that did not pass the testing process in the past notifying them of upcoming OPD workshops |
| Placed job announcement ad in The Catholic Voice and Sports Stars Newsletter/Magazine/Website |

**Table 1. Current Recruitment Strategies – Outreach/Media Activity** (continued)

| ON-GOING / IN PROGRESS RECRUITMENT STRATEGIES |
|---|
| Partnerships with Oakland / local pastors, clergy and Neighborhood Services Coordinators who have existing relationships with community members and events.   Finalized schedule of monthly events starting in March 2014 with community events. Each event will be advertised on participating organization website and announced regularly at organization events |
| Attend all city-wide recruiting events |
| Participation with professional associations / organizations (PAOs) that provide services to non-English speaking community members, including Asian/Latino PAOs |
| Host informational workshops at Oakland/local high schools |
| Attend military job fairs and local ROTC programs |
| Ensure Oakland/local media (newspaper, internet, press organizations/associations) outreach and advertisement, including outreach to pre-selected language specification audiences by way of *El Mundo*, *Univision*, *Sing Tao*, Unity Council, etc. |
| Advance relationships with criminal justice and social science directors of Oakland/Local universities/college/high schools |
| Attend career events/fairs with local faith-based communities to increase awareness and Oakland residents' participation |
| Revamp the oral board interview workshop |
| Post Monthly Job/Workshop Announcements on Community Partners Websites |

**Table 2. Staff Funding Sources for Sworn and Civilian Positions for FY14 – 15**

| Sworn Positions | FTE |
|---|---|
| General Fund: General Purpose | 606 |
| Alameda County Vehicle Abatement | 1 |
| Measure Y | 63 |
| Traffic Safety Fund | 2 |
| COPS 2011 | 25 |
| COPS 2013 | 10 |
| **Grand Total** | **707** |

| Civilian Positions | FTE |
|---|---|
| General Fund: General Purpose | 404.70 |
| Grant Funded | 34.50 |
|  |  |
|  |  |
|  |  |
|  |  |
| **Grand Total** | **439.20** |

**Table 3. Budget Authorized Positions**

| Position | Budget Authorized Positions | Authorized | Filled | +/- |
|---|---|---|---|---|
| Sworn | Chief of Police | 1 | 1 | 0 |
|  | Assistant Chief | 1 | 1 | 0 |
|  | Deputy Chief | 3 | 3 | 0 |
|  | Captain | 10 | 10 | 0 |
|  | Lieutenant | 27 | 24 | -3 |
|  | Sergeants | 124 | 125 | 1 |
|  | Police Officers | 541 | 551 | 10 |
|  | Total Sworn | 707 | 715 | 8 |
| Non-Sworn | Full-time and Part-time | 439.20 | 394.70 | 44.5 |
|  | **Total Personnel** | **1146.20** | **1109.70** | **36.5** |

*Attachment A*
Page 3

# Table 4. Sworn Staffing by Fiscal Year with Actual and Projected Attrition

| FY10-11 | Jul-10 | Aug-10 | Sep | Oct-10 | Nov-10 | Dec-10 | Jan-11 | Feb-11 | Mar-11 | April | May-11 | Jun | | FY Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Filled | 775 | 689 | 684 | 681 | 674 | 670 | 658 | 653 | 662 | 657 | 647 | 641 | (80) | Layoffs |
| Layoffs | (80) | | | | | | | | | | | | (71) | Attrition |
| Attrition | (6) | (7) | (3) | (7) | (4) | (12) | (5) | (1) | (6) | (10) | (6) | (4) | 13 | Hires |
| Hires | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 10 | 1 | 0 | 0 | 0 | (138) | Net Change |
| Ending Filled | 689 | 684 | 681 | 674 | 670 | 658 | 653 | 662 | 657 | 647 | 641 | 637 | | Yearly Avg |
| | | | | | | | | | | | | | (6) | Attrition Rate |
| Authorized FTE | 723 | 723 | 723 | 723 | 723 | 723 | 669 | 669 | 669 | 669 | 669 | 669 | 663 | Average Fill |
| Over/(Under) | (34) | (39) | (42) | (49) | (53) | (65) | (16) | (7) | (12) | (22) | (28) | (32) | | |

| 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 | | FY Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Filled | 637 | 632 | 655 | 653 | 647 | 645 | 643 | 651 | 659 | 657 | 652 | 646 | (45) | Attrition |
| Attrition | (6) | (2) | (4) | (6) | (3) | (4) | (3) | - | (5) | (5) | (6) | (1) | 53 | Hires |
| Hires | 1 | 25 | 2 | 0 | 1 | 2 | 11 | 8 | 3 | 0 | 0 | 0 | 8 | Net Change |
| Ending Filled | 632 | 655 | 653 | 647 | 645 | 643 | 651 | 659 | 657 | 652 | 646 | 645 | | Yearly Avg. |
| | | | | | | | | | | | | | (4) | Attrition Rate |
| Authorized FTE | 636 | 636 | 636 | 636 | 636 | 636 | 661 | 661 | 661 | 661 | 661 | 661 | 649 | Average Fill |
| Over/(Under) | (4) | 19 | 17 | 11 | 9 | 7 | (10) | (2) | (4) | (9) | (15) | (16) | | |

# Table 4. Sworn Staffing by Fiscal Year with Actual and Projected Attrition (continued)

**FY 2012-13 Begin Two Academies**

| 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 | 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 | | Yearly Avg. |
| | | | | | | | | | | | | | (5) | Attrition Rate |
| Authorized FTE | 613 | 613 | 613 | 613 | 613 | 613 | 633 | 633 | 633 | 633 | 633 | 633 | 630 | Average Fill |
| Over/(Under) | 30 | 23 | 18 | 15 | 14 | 7 | (20) | (22) | 15 | 8 | 0 | (2) | | |

166th Academy     167th Academy

**FY 2013-14 - Two Academies Budgeted (168th and 169th Academy included in baseline budget)**

| 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 | FY Totals | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Filled | 631 | 624 | 615 | 643 | 639 | 634 | 626 | 624 | 615 | 612 | 654 | 649 | (71) | Attrition |
| Attrition | (7) | (9) | (8) | (4) | (5) | (12) | (2) | (9) | (3) | (5) | (5) | (2) | 87 | Hires |
| Hires | 0 | 0 | 36 | 0 | 0 | 4 | 0 | 0 | 0 | 47 | 0 | 0 | 16 | Net Change |
| Ending Filled | 624 | 615 | 643 | 639 | 634 | 626 | 624 | 615 | 612 | 654 | 649 | 647 | | Yearly Avg. |
| | | | | | | | | | | | | | (6) | Attrition Rate |
| Authorized FTE | 665 | 665 | 665 | 665 | 665 | 675 | 675 | 675 | 675 | 675 | 675 | 675 | | Change attrition rate June 2014 |
| Over/(Under) | (41) | (50) | (22) | (26) | (31) | (49) | (51) | (60) | (63) | (21) | (26) | (28) | 632 | Average Fill |

167th Academy     168th Academy (Sep 30 - Apr 4)
169th Academy (Dec 30 - July 3rd)
ACSO (Mar 17 - Sept 22)
170th Academy (Apr-Oct)

# Table 4. Sworn Staffing by Fiscal Year with Actual and Projected Attrition (continued)

**FY 2014-15 - One Academy Budgeted (170th included in baseline budget)**

| 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 | 647 | 677 | 667 | 684 | 715 | 709 | 703 | 697 | 691 | 685 | 719 | 713 | (71) | Attrition |
| Attrition | (4) | (11) | (4) | (4) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | 131 | Hires |
| Hires | 34 | 1 | 21 | 35 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 60 | Net Change |
| Ending Filled | 677 | 667 | 684 | 715 | 709 | 703 | 697 | 691 | 685 | 719 | 713 | 707 | | Yearly Avg. |
| | | | | | | | | | | | | | (6) | Attrition Rate |
| Authorized FTE | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | | |
| Over/(Under) | (30) | (40) | (23) | 8 | 2 | (4) | (10) | (16) | (22) | 12 | 6 | 0 | | Average Fill |

169th (Dec-Jul)
ACSO (Mar 17 - Sept 22)
170th Academy (Apr-Oct)
171st Academy (Sep 29 - Apr)
172nd Academy (Apr-Oct)

**FY 2015-16 Proposed Projections**

| 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 | 707 | 701 | 695 | 689 | 723 | 717 | 751 | 745 | 739 | 733 | 727 | 721 | (72) | Attrition |
| Attrition | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | (6) | 80 | Hires |
| Hires | 0 | 0 | 0 | 40 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | Net Change |
| Ending Filled | 701 | 695 | 689 | 723 | 717 | 751 | 745 | 739 | 733 | 727 | 721 | 715 | (6) | Yrly Avg Attrition Rate |
| Authorized FTE | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | | |
| Over/(Under) | (6) | (12) | (18) | 16 | 10 | 44 | 38 | 32 | 26 | 20 | 14 | 8 | | Average Fill |

172nd Academy (Apr-Oct)
173rd Academy (Jul - Dec)

## Table 5: Sworn Attrition Data (9/1/12-10/31/2014 - 26 month average is 5.23)

| Reason | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Disability Retirement | 4 | 1 |  | 3 | 2 | 1 | 1 | 3 | 4 | 2 | 2 | 5 | 5 |  | 4 | 6 | 1 | 2 | 2 | 2 |  | 1 | 1 | 1 | 0 | 1 | 54 |
| Resignation |  |  | 1 |  | 3 |  |  |  |  |  |  | 1 |  |  |  |  | 1 | 2 |  |  |  |  | 1 | 3 | 0 | 0 | 12 |
| Resignation - Other Agency | 1 | 2 | 1 |  |  |  |  | 5 |  |  | 5 |  | 1 |  | 1 | 2 |  |  |  | 1 | 3 |  |  | 6 | 2 | 2 | 32 |
| Service Retirement |  |  | 2 | 2 | 2 | 1 | 1 |  |  |  |  | 2 | 1 | 2 |  | 3 |  |  | 1 | 1 | 2 | 1 | 2 | 1 |  | 0 | 24 |
| Termination |  |  |  |  |  |  |  |  | 1 |  |  | 1 |  |  |  | 1 |  | 4 | 1 |  |  |  |  |  | 2 | 1 | 11 |
| Deceased |  |  |  |  |  |  |  |  | 1 |  | 1 |  | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  | 3 |
| Grand Total | 5 | 3 | 4 | 5 | 7 | 2 | 2 | 8 | 6 | 2 | 8 | 9 | 8 | 2 | 5 | 12 | 2 | 8 | 4 | 4 | 5 | 2 | 4 | 11 | 4 | 4 | 136 |

**Table 5a. Sworn Attrition Analysis January – October 2014**

The below table is to assist in an analysis to identify deviations/shortfalls between projected and actual staffing levels for sworn staffing from January – October 2014.

- During the period of January – October 2014, OPD was below the projected average monthly attrition (projection of 6 per month (60) and actual (48) over a 10 month period).
- As projected, OPD met the budgeted staffing level in October 2014. However, based on the projected attrition, OPD will fall below staffing levels in December 2014.

| Reason | Average | Quantity |
|---|---|---|
| Disability Retirement | 45.8 | 11 |
| Resignation | 29.7 | 6 |
| Resignation – Other Agency | 37 | 15 |
| Service Retirement | 52.4 | 8 |
| Termination | 30.3 | 8 |

**Table 5a. Sworn Attrition Analysis January – October 2014** (continued)

| Date Separated | Age | Separation Reason | Job Class Title |
|---|---|---|---|
| 1/13/2014 | 27.5 | Resignation | Police Officer (PERS) |
| 1/22/2014 | 52 6 | Disability retired, on-duty | Police Officer (PERS) |
| 2/2/2014 | 31 9 | Resignation – Other Agency | Police Officer (PERS) |
| 2/7/2014 | 33.7 | Resignation | Police Officer (PERS) |
| 2/20/2014 | 42.3 | Disability retired, on-duty | Police Officer (PERS) |
| 2/20/2014 | 41.8 | Disability retired, on-duty | Police Officer (PERS) |
| 2/24/2014 | 32 7 | Termination | Police Officer (PERS) |
| 2/24/2014 | 27 5 | Termination | Police Officer (PERS) |
| 2/24/2014 | 25 7 | Termination | Police Officer (PERS) |
| 2/25/2014 | 24.8 | Termination | Police Officer (PERS) |
| 3/1/2014 | 54 1 | Service Retirement | Police Officer (PERS) |
| 3/20/2014 | 41.4 | Termination | Sergeant of Police (PERS) |
| 3/21/2014 | 37.9 | Disability retired, on-duty | Sergeant of Police (PERS) |
| 3/21/2014 | 49.4 | Disability retired, on-duty | Police Officer (PERS) |
| 4/5/2014 | 43.8 | Resignation – Other Agency | Police Officer (PERS) |
| 4/18/2014 | 50.7 | Disability retired, on-duty | Police Officer (PERS) |
| 4/18/2014 | 40 6 | Disability retired, on-duty | Sergeant of Police (PERS) |
| 4/19/2014 | 51.2 | Service Retirement | Lieutenant of Police (PERS) |
| 5/9/2014 | 50 0 | Service Retirement | Police Officer (PERS) |
| 5/9/2014 | 58.7 | Service Retirement | Police Officer (PERS) |
| 5/16/2014 | 38.0 | Resignation – Other Agency | Police Officer (PERS) |
| 5/16/2014 | 29.1 | Resignation – Other Agency | Police Officer (PERS) |
| 5/19/2014 | 29 1 | Resignation – Other Agency | Police Officer (PERS) |
| 6/15/2014 | 53 6 | Service Retirement | Police Officer (PERS) |
| 6/20/2014 | 40.0 | Disability retired, on-duty | Police Officer (PERS) |
| 7/19/2014 | 50.3 | Service Retirement | Sergeant of Police (PERS) |
| 7/19/2014 | 54.6 | Disability retired, on-duty | Police Officer (PERS) |
| 7/24/2014 | 48.1 | Resignation – Other Agency | Police Officer (PERS) |
| 7/26/2014 | 51 0 | Service Retirement | Police Officer (PERS) |
| 8/1/2014 | 32.5 | Resignation – Other Agency | Police Officer (PERS) |
| 8/2/2014 | 36.3 | Resignation – Other Agency | Police Officer (PERS) |
| 8/2/2014 | 43.5 | Resignation – Other Agency | Sergeant of Police (PERS) |
| 8/2/2014 | 30.1 | Resignation – Other Agency | Police Officer (PERS) |
| 8/2/2014 | 39.3 | Resignation – Other Agency | Police Officer (PERS) |
| 8/5/2014 | 33.2 | Resignation | Police Officer (PERS) |
| 8/9/2014 | 37 6 | Resignation – Other Agency | Police Officer (PERS) |
| 8/12/2014 | 40.5 | Resignation – Other Agency | Police Officer (PERS) |
| 8/22/2014 | 50.1 | Service Retirement | Sergeant of Police (PERS) |
| 8/22/2014 | 43.3 | Disability retired, on-duty | Police Officer (PERS) |
| 8/24/2014 | 24.4 | Resignation | Police Officer (PERS) |
| 9/4/2014 | 31.1 | Termination | Police Officer (PERS) |
| 9/4/2014 | 36.8 | Termination | Police Officer (PERS) |
| 9/21/2014 | 29 4 | Resignation | Police Officer (PERS) |
| 9/29/2014 | 49.4 | Resignation – Other Agency | Lieutenant of Police (PERS) |
| 10/16/2014 | 22.6 | Termination | Police Officer (PERS) |
| 10/17/2014 | 50.4 | Disability retired, on-duty | Captain of Police (PERS) |
| 10/20/2014 | 25.0 | Resignation – Other Agency | Police Officer (PERS) |
| 10/21/2014 | 29.9 | Resignation | Police Officer (PERS) |

**Table 6.  Attrition of Oakland Residents in the Testing and Hiring Process***

| Police Hiring Steps – Oakland Residents | 166th | 167th | 168th** | 169th | ACSO** | 170th | 171th |
|---|---|---|---|---|---|---|---|
| Applications Received | 282 | 186 | 415 | 271 | -- | 316 | 501 |
| Invited to Physical Ability Test (PAT) | 85 | 59 | 371 | 262 | -- | 267 | 337 |
| Attended PAT | 77 | 44 | 168 | 145 | -- | 194 | 110 |
| Invited to Written | 254 | 165 | 151 | 138 | -- | 147 | 94 |
| Attended Written | 155 | 112 | 133 | 123 | -- | 113 | 77 |
| Invited to Oral Interview | 72 | 42 | 79 | 76 | -- | 86 | 44 |
| Attended Oral Interview | 63 | 39 | 66 | 59 | -- | 55 | 33 |
| Background & Character Review | 48 | 19 | 40 | 35 | -- | 43 | 25 |
| Invited to Academy | 7 | 6 | 6 | 3 | 1 | 10 | 15 |
| Academy Graduation | 3 | 3 | 6 | 2 | 1 | 10 | TBD |

*Starting with the 168th Aeademy, the physical ability test was done before the written test.
** Used Eligibility list from the 169th Academy candidate pool.

**Table 7. Demographic Information on Five Previous Academies**

| Class | Starting Date | Starting Number | Gender | Oakland Residency | Language | Ending Number |
|---|---|---|---|---|---|---|
| 166th | 17 Sep 12 | 57 | 15 Females 42 Males | 7 | 8 Cantonese/Mandarin 4 Spanish | 39 |
| 167th | 25 Mar 13 | 51 | 7 Females 44 Males | 6 | 5 Cantonese/Mandarin 12 Spanish | 36 |
| 168th | 30 Sep 13 | 57 | 8 Females 49 Males | 6 | 0 Cantonese/Mandarin 19 Spanish | 47 |
| Lateral | 9Dec13 | 4 | 4 Males | 0 | 0 Cantonese/Mandarin 1 Spanish | 4 |
| 169th | 30 Dec 13 | 55 | 8 Females 47 Males | 2 | 0 Cantonese/Mandarin 13 Spanish | 34 |
| ACSO | 17 Mar 14 | 24 | 3 Females 21 Males | 1 | 3 Cantonese/Mandarin 3 Spanish | 13 |
| 170th | 28 Apr 14 | 57 | 9 Females 48 Males | 5 | 3 Cantonese/Mandarin 10 Spanish | 35 |
| Lateral | 22 Sept 14 | 7 | 1 Female 6 Males | 0 | 0 Cantonese/Mandarin 2 Spanish | Pending |
| 171s | 29 Sept 14 | 60 | 10 Females 50 Males | 15 | 5 Cantonese/Mandarin 9 Spanish | Pending |

**Table 8(a). OPD Recruitment Data, 166th – 171st Academies**

| Police Hiring Steps: 166th Academy | Testing/ Time Frame | Total | Percent of Total | Percent Not Advanced | Number of Oakland Residents | Percent of General Total Oakland Residents | Percent of Oakland Residents Not Advanced |
|---|---|---|---|---|---|---|---|
| Applications Received | 2/8/2012- 3/5/2012 | 2301 | 100% | -0% | 282 | 12% | 0% |
| Invited to Written | 3/9/2012 | 2165 | 94% | -6% | 254 | 11% | -10% |
| Attended Written | 3/21/2012 | 1098 | 48% | -52% | 155 | 7% | -45% |
| Invited to PAT * | 4/2/2012 | 752 | 33% | -67% | 85 | 4% | -70% |
| Attended PAT * | 4/10/2012 | 667 | 29% | -71% | 77 | 3% | -73% |
| Invited to Oral Interview | 4/13/2012 | 643 | 28% | -72% | 72 | 3% | -74% |
| Attended Oral Interview | 4/23-4/26/12 | 578 | 25% | -75% | 63 | 3% | -78% |
| Referred to OPD on eligibility list | 5/18/2012 | 409 | 18% | -82% | 48 | 2% | -83% |
| Invited to Academy | 9/17/2012 | 55 | 2% | -98% | 7 | 0.30% | -98% |
| Academy Graduation | 3/20/2013 | 39 | 2% | -98% | 3 | 0.15% | -99% |

\* PAT – Physical Ability Test

**Table 8(a).  OPD Recruitment Data, 166th – 171st Academies (continued)**

| Police Hiring Steps: 167th Academy | Testing/ Time Frame | Total | Percent of Total | Percent Not Advanced | Number of Oakland Residents | Percent of General Total Oakland Residents | Percent of Oakland Residents Not Advanced |
|---|---|---|---|---|---|---|---|
| Applications Received | 5/29/2012-6/11/2012 | 1805 | 100% | -0% | 186 | 10% | 0% |
| Invited to Written | 6/14/2012 | 1636 | 91% | -9% | 165 | 9% | -11% |
| Attended Written | 6/30/2012-7/3/2012 | 1011 | 56% | -44% | 112 | 6% | -40% |
| Invited to PAT | 7/17/2012 | 710 | 39% | -61% | 59 | 3% | -68% |
| Attended PAT | 7/27-28/2012 | 516 | 29% | -71% | 44 | 3% | -76% |
| Invited to Oral Interview | 8/6/2012 | 494 | 27% | -73% | 42 | 2% | -77% |
| Attended Oral Interview | 8/20-22/2012 | 414 | 23% | -77% | 39 | 2% | -79% |
| Referred to OPD on eligibility list | 9/17/2012 | 231 | 13% | -87% | 19 | 1% | -90% |
| Invited to Academy | 3/25/2013 | 51 | 3% | -97% | 6 | 0.36% | -97% |
| Academy Graduation | 9/20/2013 | 36 | 2% | -98% | 3 | 0.16% | -98% |

## Table 8(a). OPD Recruitment Data (continued)

| Police Hiring Steps: 168th Academy | Testing/ Time Frame | Total | Percent of Total | Percent Not Advanced | Number of Oakland Residents | Percent of General Total Oakland Residents | Percent of Oakland Residents Not Advanced |
|---|---|---|---|---|---|---|---|
| Applications Received | 6/25/2012-11/16/2012 & 2/4-15/2013 | 3824 | 100% | -0% | 415 | 11% | 0% |
| Invited to PAT | 12/21/2012 &2/25/2013 | 3760 | 98% | -2% | 371 | 10% | -11% |
| Attended PAT | 1/3-5/2013 & 3/2/2013 | 1347 | 35% | -65% | 168 | 4% | -60% |
| Invited to Written | 1/11/2013 & 3/22/2013 | 1275 | 33% | -67% | 151 | 4% | -64% |
| Attended Written | 1/19/2013 & 3/25/2013 | 1043 | 27% | -73% | 133 | 4% | -68% |
| Invited to Oral Interview | 2/6/2013 & 4/23/2013 | 830 | 22% | -78% | 79 | 2% | -81% |
| Attended Oral Interview | 2/19-21/2013 & 5/6-7/2013 | 681 | 18% | -82% | 66 | 2% | -84% |
| Referred to OPD on eligibility list | 3/29/2013 & 6/17/2013 | 450 | 12% | -88% | 40 | 1% | -90% |
| Invited to Academy | 9/30/2013 | 57 | .1% | -99% | 6 | 0.11% | -99% |
| Academy Graduation | 4/4/2014 | 47 | 1% | -99% | 6 | 0.11% | -99% |

**Table 8(a). OPD Recruitment Data (continued)**

| Police Hiring Steps: 169th Academy | Testing/ Time Frame | Total | Percent of Total | Percent Not Advanced | Number of Oakland Residents | Percent of General Total Oakland Residents | Percent of Oakland Residents Not Advanced |
|---|---|---|---|---|---|---|---|
| Applications Received | 4/2-19/2013 & 6/3-28/2013 | 2477 | 100% | -0% | 271 | 11% | 0% |
| Invited to PAT | 4/25/2013 & 6/29/2013 | 2413 | 97% | -3% | 262 | 11% | -3% |
| Attended PAT | 5/4/2013 & 7/13/2013 | 1177 | 48% | -52% | 145 | 6% | -46% |
| Invited to Written | 5/30/2013 & 7/26/2013 | 1131 | 46% | -54% | 138 | 6% | -49% |
| Attended Written | 6/10/2013 & 8/5/2013 | 982 | 40% | -60% | 123 | 5% | -55% |
| Invited to Oral Interview | 6/28/2013 & 8/30/2013 | 736 | 30% | -70% | 76 | 3% | -72% |
| Attended Oral Interview | 7/15-49/2013 & 9/12-13/2013 | 572 | 23% | -77% | 59 | 2% | -78% |
| Referred to OPD on eligibility list | 8/14/2013 & 9/25/2013 | 382 | 15% | -85% | 35 | 1% | -87% |
| Invited to Academy | 12/30/2013 | 56 | 2% | -98% | 3 | 0.19% | -99% |
| Academy Graduation | 7/3/2014 | 34 | 1% | -99% | 2 | 0.17% | -99% |

**Table 8(a). OPD Recruitment Data (continued)**

| Police Hiring Steps: 170th Academy | Testing/ Time Frame | Total | Percent of Total | Percent Not Advanced | Number of Oakland Residents | Percent of General Total Oakland Residents | Percent of Oakland Residents Not Advanced |
|---|---|---|---|---|---|---|---|
| Applications Received | 9/19-10/11/2013 & 12/17/2013-1/3/2014 | 2101 | 100% | -0% | 224 | 11% | 0% |
| Invited to PAT | 10/19/2013 & 1/1/2014 | 2036 | 97% | -3% | 184 | 9% | -18% |
| Attended PAT | 10/19/2014 & 1/11/2014 | 941 | 45% | -55% | 111 | 5% | -40% |
| Invited to Written | 11/6/2013 & 1/23/2014 | 899 | 43% | -57% | 105 | 5% | -57% |
| Attended Written | 11/6/2013 & 1/23/2014 | 796 | 38% | -62% | 99 | 5% | 54% |
| Invited to Oral Interview | 12/9-12/10/2013 & 2/10-11/2014 | 579 | 28% | -72% | 86 | 4% | -47% |
| Attended Oral Interview | 12/9-12/10/2013 & 2/10-11/2014 | 506 | 24% | -76% | 55 | 3% | -30% |
| Referred to OPD on eligibility list | 1/10/2014 & 2/28/2014 | 348 | 17% | -83% | 43 | 2% | -23% |
| Invited to Academy | 4/28/2014 | 57 | 3% | -97% | 10 | .05% | -0% |
| Academy Graduation | 10/31/2014 | 35 | 2% | 98% | 10 | .05% | -0% |

## Table 8(a). OPD Recruitment Data (continued)

| Police Hiring Steps: 171st Academy | Testing/ Time Frame | Total | Percent of Total | Percent Not Advanced | Number of Oakland Residents | Percent of General Total Oakland Residents | Percent of Oakland Residents Not Advanced |
|---|---|---|---|---|---|---|---|
| Applications Received | 1/15-29/2014 2/19-3/4/2014 3/12-28/2014 | 2510 | 100% | 0% | 501 | 20% | 0% |
| Invited to PAT | | 2416 | 96% | -4% | 476 | 19% | -5% |
| Attended PAT | 2/8/2014 4/12/2014 6/14/2014 | 1138 | 45% | --55% | 174 | 7% | -65% |
| Invited to Written | | 1055 | 42% | -58% | 150 | 6% | -70% |
| Attended Written | 2/27/2014 3/24-25/2014 5/6-7/2014 | 912 | 36% | -64% | 127 | 5% | -75% |
| Invited to Oral Interview | | 651 | 26% | -74% | 74 | 3% | -85% |
| Attended Oral Interview | 3/31-4/1/2014 4/28/2014&5/22/2014, 6/16/2014& 6/23/2014 | 492 | 20% | -80% | 60 | 2% | -88% |
| Referred to OPD on eligibility list | 4/17/2014 6/25/2014 7/25/2014 | 369 | 15% | -85% | 42 | 2% | -92% |
| Invited to Academy | 9/29/2014 | 60 | 2% | 98% | 15 | 1% | -97% |
| Academy Graduation | 4/3/2015 | TBD | TBD | TBD | TBD | TBD | TBD |

**Table 8(b). OPD Recruitment Data, Lateral Transitional Courses**

| Police Hiring Steps: December 2013-January 2014 Lateral Course | Testing/ Time Frame | Total | Number of Oakland Residents | Percent of Total | Percent Not Advanced |
|---|---|---|---|---|---|
| Applications Received | 9/16/13-10/12/13 | 81 | 2 | 100% | -63% |
| Invited to PAT | 10/19/13 | 30 | 2 | 37% | 0% |
| Invited to Oral Interview | 10/19/13 | 30 | 2 | 37% | 10% |
| Referred to OPD on eligibility list | 10/22/13 | 27 | 2 | 33% | 85% |
| Invited to Course | 12/9/13 | 4 | 0 | 5% | 0% |
| Course Graduation | 1/31/2014 | 4 | 0 | 0% | 0% |

| Police Hiring Steps:September 2014-November 2014 Lateral Course | Testing/ Time Frame | Total | Number of Oakland Residents | Percent of Total | Percent Not Advanced |
|---|---|---|---|---|---|
| Applications Received | 10/21/13-11/06/13 | 69 | 9 | 100% | -63% |
| Invited to PAT | 11/16/13 b& 12/7/13 | 33 | 2 | 48%% | 52% |
| Invited to Oral Interview | 12/10/13 | 17 | 2 | 52% | 48% |
| Referred to OPD on eligibility list | 12/23/13 | 37 | 2 | 65% | 35% |
| Invited to Course | 9/22/2014 | 7 | 3 | TBD | TBD |
| Course Graduation | 11/26/14 | TBD | TBD | TBD | TBD |

## Table 9.  Patrol Data

| | Area 1 | Area 2 | Area 3 | Area 4 | Area 5 |
|---|---|---|---|---|---|
| Number of officers assigned to patrol 237 | 1st Watch 17<br>2nd Watch 17<br>3rd Watch 15<br>Total 49 | 1st Watch 15<br>2nd Watch 15<br>3rd Watch 15<br>Total 45 | 1st Watch 17<br>2nd Watch 17<br>3rd Watch 15<br>Total 49 | 1st Watch 16<br>2nd Watch 16<br>3rd Watch 15<br>Total 47 | 1st Watch 15<br>2nd Watch 17<br>3rd Watch 15<br>Total 47 |
| Number of officers assigned to evening shifts | 32 | 30 | 32 | 31 | 32 |

Note:  Open beats are covered on overtime.

## Table 10. Field Training Data

| In Field Training (FTO) | Entered FTO | Completed FTO |
|---|---|---|
| 169th Academy | 34 | Pending |
| 170th Academy | 35 | Pending |

**Table 11. Civilian Vacancies in OPD**

| Job Classification | Number of Vacancies | Number Authorized | Status |
|---|---|---|---|
| Account Clerk I | 1 | 1 | • OPD – Pending BG clearance |
| Account Clerk II | 1 | 4 | • OPD – Hiring paperwork submitted. |
| Animal Control Officer | 2 | 11 | • OPD – 1 candidate background completed, pending Intel. 1 candidate's background to be tentatively completed by 11/14/14.<br>• OPD – 1 candidate to start on 11/10/14.<br>• OPD – Submitted hiring requisition of 1 candidate that cleared backgrounds process on 10/31/14. |
| Criminalist II | 3 | 17 | • HRM – On 10/30/14, hiring manager received applications of qualified Criminalist I candidates to review and determine the possibility of under filling vacant positions. |
| Criminalist III | 2 | 5 | • OPD – Hiring interviews scheduled for 10/29/14 from Criminalist III General.<br>• OPD - Hiring manager received eligibility list and applications for Criminalist III Biology on 10/29/14. |
| Dispatcher | 7 | 67 | • OPD Pending fingerprint results on 11/4/14<br>• OPD 2 candidates' names referred to Background on 10/3/14. |
| Intake Technician | 3 | 5 | • OPD – 1 candidate's name was referred to Recruiting and Backgrounds to begin background process on 10/21/14.<br>• HRM – Pending approval of requisition to get more names from eligibility list. |
| Latent Print Examiner II | 1 | 5 | • HRM – As of 10/28/14, pending finalizing the screening of applications to certify an unranked eligibility list. |
| Management Assistant | 1 | 1 | • HRM – Exam planning meeting was held on 10/22/14 and job announcement posted. |
| Parking Control Technician | 1 | 26 | • HRM – Pending a revised eligibility list. |
| Police Cadet | 2.5 | 9 | • OPD – 2 candidates pending medical clearance and Intel. |
| Police Operator | 1 | 7 | • HRMS pending approval of hiring paperwork |
| Police Records Specialist | 3 | 55 | • OPD 2 pending Background clearance |
| Police Services Tech II | 14 | 61 | OPD 30 candidates referred to Backgrounds for processing. |
| Veterinarian | 1 | 1 | • OPD 3 TCSEs hired and 1 additional TCSE pending background clearance – delay due to candidates travel time. |
| Veterinary Technician | 1 | 2 | • OPD pending Background clearance due 11/10/14 |

Total Number of Civilian Vacancies in OPD is approximately 44.5 as of 31 October 2014

*Attachment A*

Page 19

Approved as to Form and Legality

*City Attorney*

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2014 NOV -6 AM 10: 45

# OAKLAND CITY COUNCIL

RESOLUTION No. **85281** C.M.S.

Introduced by Councilmember _____

RESOLUTION AMENDING THE CITY OF OAKLAND'S FY 2013-15 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 84466 C.M.S. ON JUNE 27, 2013 AND AMENDED BY RESOLUTION 84897 C.M.S. ON MARCH 18, 2014, AND FURTHER AMENDED BY RESOLUTION NO. 85085 C.M.S. ON JULY 1, 2014 TO: (1) APPROPRIATE FY 2014-15 GENERAL PURPOSE FUND EXPENDITURES IN AN AMOUNT NOT TO EXCEED $6,832,586 AS DETAILED IN EXHIBIT 1; AND (2) INCREASE GENERAL PURPOSE FUND RESERVE IN AN AMOUNT OF $414,301

**WHEREAS,** on July 1, 2014, the City Council adopted the FY 2014-15 Midcycle Policy Budget (Resolution 85085 C.M.S.), which authorized appropriations of $493,709,824 in FY 2014-15 in the General Purpose Fund, and

**WHEREAS,** the projections in the FY 2014-15 Midcycle Policy budget were based upon the FY 2013-14 Third Quarter Revenue and Expenditure Report; and

**WHEREAS,** the FY 2013-14 Fourth Quarter Revenue and Expenditure Report projects that there is undesignated and un-appropriated fund balance in the General Purpose Fund in the amount equal to $11.25 million ; and

**WHEREAS,** staff has identified additional expenditures that will require appropriations if the City is to continue to provide current services, complete projects that are already initiated, perform critical information technology upgrades, and fulfill the policy directives established by the City Council; therefore be it

**RESOLVED:** That the Oakland City Council, hereby authorizes the City Administrator to amend the Fiscal Year 2014-15 budget and appropriate additional expenditures in an amount not to exceed $6,832,586 plus a $414,301increase to the General Purpose Fund Reserve as detailed in Exhibit 1.

**NOV 18 2014**

IN COUNCIL, OAKLAND, CALIFORNIA, _____

**PASSED BY THE FOLLOWING VOTE:**

AYES - ~~BROOKS, GALLO~~, GIBSON MCELHANEY, KALB, KAPLAN, ~~REID~~, SCHAAF and PRESIDENT KERNIGHAN — **5**

NOES - **∅**

ABSENT - Brooks, Gallo, Reid - **3**
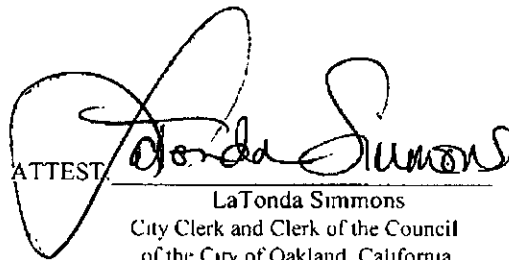
ABSTENTION - **∅**

ATTEST
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

# Exhibit 1

| Appropriated General Purpose Fund (GPF) Expenditures | | |
|---|---|---|
| Election Costs | $ | 1,000,000 |
| Internal Personnel Assessment System Phase 2 (IPAS2) | $ | 887,500 |
| Oracle Release 12 Upgrade | $ | 1,299,820 |
| Accelerate 172nd Academy to April 2015 | $ | 984,687 |
| Fund 173rd Academy recruitment & background expenses | $ | 400,000 |
| Vegetation Inspector (1.0 FTE for 6 months) | $ | 52,000 |
| Unaccompanied Minors | $ | 200,000 |
| EBRCSA Transition | $ | 200,000 |
| Disparity Study | $ | 500,000 |
| Library Reserve | $ | 114,845 |
| Self Insurance Liability Fund (Pay down Neg. Fund Balance) | $ | 1,193,734 |
| **Expenditure Adjustments Total** | **$** | **6,832,586** |

| 7.5% GPF Reserve | | |
|---|---|---|
| 7.5% GPF Reserve | $ | 414,301 |
| **Grand Total** | **$** | **7,246,887** |