

CITY OF OAKLAND

AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2008 DEC 22 AM 11:26

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Oakland Police Department
DATE: January 13, 2009

RE: **A Monthly Informational Report From the Oakland Police Department on Measure Y Recruiting and Police Department Staffing Levels Over the Last 30 Days**

SUMMARY

As requested by the City Council, staff has prepared an informational report detailing the City's police recruiting and hiring efforts for the month of December 2008. This report will introduce the new reporting format in response to Council directives. On December 2, 2008, the Public Safety Committee authorized the removal of recruiting strategies and data as part of the monthly report as there are currently no recruiting efforts being conducted. The new format will consist of the 803 timeline matrix, which displays current police officer staffing levels, estimated future police officer staffing levels with future police academies, retirements, and other independent variables taken into consideration (Attachment A) and the Personnel Distribution report (Attachment B).

FISCAL IMPACT

This is an informational report on the Oakland Police Department's (OPD) staffing levels; therefore, no fiscal impacts are included.

BACKGROUND

In 2004, Oakland residents made a bold investment in their City's future by taking directed measures to reduce crime and violence. Voters levied upon themselves additional property taxes in order to provide augmented police services, fire protection, and violence prevention programs. Measure Y, the Violence Prevention Act and Public Safety Act of 2004, provided funds to increase OPD's sworn staff to an authorized strength of 803 and required more officers in community policing assignments.

On February 19, 2008, the Office of the Mayor, OPD, and the Finance Management Agency, Office of Personnel Resource Management (OPRM) requested funding for the 2008 Augmented Police Recruitment Program. The program was designed to achieve a fully staffed police department as expeditiously as possible, as well as delivering augmented policing services with

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an emphasis on community policing as envisioned by Oakland residents through Measure Y. On March 8, 2008, the City Council approved Resolution No. 81104 C.M.S., which authorized the use of Measure Y funds in the amount of \$7,772,339 to implement the program.

The hiring and training goal set by OPD and OPRM was to fully staff the Police Department with 803 sworn police officers before December 31, 2008. On November 14, 2008, the goal of 803 police officers was achieved and surpassed when the strength of the Department's sworn staff attained a record high of 837 police officers.

KEY ISSUES AND IMPACTS

On September 26, 2008, the Office of the Mayor presented a budget report to Council discussing the Fiscal Year 2008-2009 budget issues, and a presentation of balancing options. The necessary budget reductions totaled \$42.5 million, which involved the reduction of 132 positions - of which 84 positions were filled. The Council adopted a modified plan involving the reduction of positions, citywide furlough days, and the reduction and elimination of various operations and maintenance funds. This budget reduction was successful in bridging the \$42.5 million gap and included \$4.5 million for the 166th Basic Police Academy scheduled to begin on December 8, 2008.

On November 21, 2008, the Office of the Mayor issued a letter to Council advising of the postponement of the 166th Academy. Four factors were cited as reasons for the postponement: 1) The diminishing availability of the Measure Y funding; 2) Measure NN failed to gather the necessary two-thirds majority approval by voters on November 4th to implement the new tax for additional police officers; 3) the Mayor's Office was assessing what additional fiscal reductions or constraints the State may impose upon the City in the current fiscal year; and 4) the City's fiscal outlook for the next two years was "extremely bleak".

Due to fiscal constraints, OPD has tentatively scheduled the 166th Basic Police Academy for sometime in August of 2009 and a lateral academy in April 2009. Each Basic Academy class is expected to begin with 40 police officer trainees and graduate with 30 police officers, while the lateral course is expected to begin and graduate with 10 police officers. It is projected that the postponement of the 166th Basic Police Academy (in addition to the anticipated attrition rate of five officers per month) will cause OPD to drop to 803 police officers in August 2009. It is also projected that when the 166th Basic Police Academy graduates in January 2010, OPD's sworn staffing will be further reduced to approximately 778 police officers.

PROGRAM DESCRIPTION

The OPD plans to recruit and hire police officers through FY 2010-2011 to sustain staffing levels at approximately 803 police officers. To maintain staffing levels, OPD will conduct two basic

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academies and one lateral course during each fiscal year. According to projections, OPD will be under 803 police officers between basic academy graduation dates. The most significant anticipated reduction in staffing will be approximately 20 officers below full staffing, which will occur just before each basic academy graduates. After the graduation of an academy, staffing levels will exceed the Department's budgeted FTE positions by 10 plus police officers. This will occur in March 2011 for approximately three months and again in October 2011 for another three month period of time.

SUSTAINABLE OPPORTUNITIES

Economic: Full police staffing enhances the Department's ability to provide public safety throughout the City, thereby creating a safer environment to attract potential business owners and consumers.

Environmental: No environmental opportunities have been identified.

Social Equity: Maintaining a staffing level of 803 police officers will enhance the Department's efforts to decrease crime and the fear of crime in the City of Oakland.

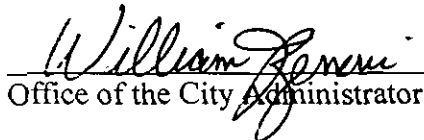
DISABILITY AND SENIOR CITIZEN ACCESS

There are no disability or senior citizen access related issues with this report

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that Council accept this report.

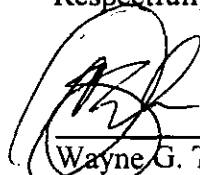
APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:


Office of the City Administrator

Attachments:

- A. 803 Timeline Matrix
- B. Personnel Distribution

Respectfully submitted,

 D. KOZICKI
FOR

Wayne G. Tucker
Chief of Police

Prepared by:
Captain David Downing
Bureau of Administration
Oakland Police Department

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Authorized FTE		803 Timeline Projection as of 11/30/08 (includes one non-OPD academy)										
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

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

29 POTs start 161st 26Feb07 >>

49 POTs start 159th 11Sep06

159th grads 9Feb07

Authorized FTE		803										
FY07-08	1-Jul-07	31-Aug-07	30-Sep-07	31-Oct-07	30-Nov-07	31-Dec-07	31-Jan-08	29-Feb-08	31-Mar-08	30-Apr-08	31-May-08	30-Jun-08
Filled FTE	731	722	735	730	722	719	714	729	730	728	751	747
Sworn FTE Attrition	(9)	(9)	(5)	(8)	(3)	(6)	(10)	(1)	(5)	(5)	(4)	(3)
Officer FTE Added		22				1	25	2	3	28		3
FTE below Authorized	(72)	(81)	(68)	(73)	(81)	(84)	(89)	(74)	(73)	(75)	(52)	(56)

161st grads 17Aug07

45 POTs start 162nd 9Jul07

162nd grads 4Jan08

36 POTs start 163rd 15Oct07

163rd grads 11Apr08

40+ POTs start 164th 28Jan08

164th grads 25Jul08 >>

165th starts 19May08

Authorized FTE		803										
FY08-09	31-Jul-08	31-Aug-08	31-Sep-08	31-Oct-08	30-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	747	781	775	772	767	833	828	823	818	813	808	813
Sworn FTE Attrition	(1)	(13)	(3)	(5)	(3)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Officer FTE Added	35	7			69						10	
FTE below Authorized	(56)	(22)	(28)	(31)	(36)	30	25	20	15	10	5	10

164th

94 POTs 165th 19May-07Nov08 (49 OPD + 45 Santa Clara Academy)

14 PO in 10th LA 11Aug-19Sep08

10 POs in 11th LA 13Apr-22May09 ??

Authorized FTE		803											
FY09-10	1-Jul-09	1-Aug-09	1-Sep-09	1-Oct-09	1-Nov-09	1-Dec-09	1-Jan-10	1-Feb-10	1-Mar-10	1-Apr-10	1-May-10	1-Jun-10	
Filled FTE	808	803	798	793	788	783	778	803	798	793	796	791	
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Officer FTE Added							30			8			
FTE below Authorized	5	0	(5)	(10)	(15)	(20)	(25)	0	(5)	(10)	(7)	(12)	
40+ POTs start 166th 3Aug09 (??)							166th grads 29Jan10		8 POs in 12th LA Mar-Apr2010 (??)				
											40+ POTs start 167th Feb2010 (??)		>>

Authorized FTE		803											
FY10-11	1-Jul-10	1-Aug-10	1-Sep-10	1-Oct-10	1-Nov-10	1-Dec-10	1-Jan-11	1-Feb-11	1-Mar-11	1-Apr-11	1-May-11	1-Jun-11	
Filled FTE	786	781	806	801	796	799	794	789	814	809	804	799	
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Officer FTE Added		30			8			30					
FTE below Authorized	(17)	(22)	3	(2)	(7)	(4)	(9)	(14)	11	6	1	(4)	
<i>Italic = Projection</i>		167th grads Aug2010		8 POs in 13th LA Oct-Dec2010 (??)			40+ POTs start 169th Mar2011 (??)			>>			
				40+ POTs start 168th Sep2010 (??)		168th grads Feb2011							

Authorized FTE		803											
FY11-12	1-Jul-11	1-Aug-11	1-Sep-11	1-Oct-11	1-Nov-11	1-Dec-11	1-Jan-12	1-Feb-12	1-Mar-12	1-Apr-12	1-May-12	1-Jun-12	
Filled FTE	794	789	784	809	804	799	794	789	784	779	804	799	
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Officer FTE Added			30							30			
FTE below Authorized	(9)	(14)	(19)	6	1	(4)	(9)	(14)	(19)	(24)	1	(4)	
<i>Italic = Projection</i>		169th grads Sep2011			40+ POTs start 170th Oct2011 (??)				170th grads Apr2012				

**PERSONNEL DISTRIBUTION REPORT
OAKLAND POLICE DEPARTMENT**

6-12Dec08

Class #	CLASSIFICATION	AUTH.	FILLE D	+/-
EM107	Chief		1	0
TBD	Assistant Chief		1	0
EM135	Deputy Chief		3	0
PS107	Captain		10	0
PS152/PS194	Lieutenant		27	-2
PS178/179/19 2	Sergeant * (128+6)	134.00	131	-3
PS168/190	Police Officer *(570+57)	627.00	661	34
	TOTAL MEMBERS*	803	832	29

PS 174	Ranger	3	3.00	0.00
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TOTAL RANGERS*		3	3.00	0.00
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*Ranger authorized FTE reduced from 8 to 3 (15Nov08 Reduction In Force)

TOTAL NON-SWORN		372.13	334.50	40.6 3
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TOTAL PERSONNEL		1178.13	1169.5	11.6 3
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PS 169	Police Officer Trainees	0	0	0
	POT (Pre-hires)	0	7	7
	Rangers in Training	0	0	0

Reserve Police Officers		75	14	-61
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