

FILED
OFFICE OF THE CITY CLERK
OAKLAND

CITY OF OAKLAND

AGENDA REPORT

To: Office of the City Administrator

Attn: Deanna Santana

From: Police Department

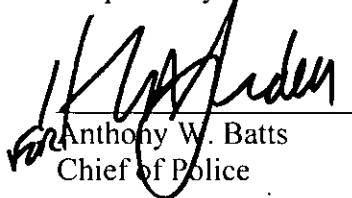
Date: September 11, 2011

Re: A Monthly Informational Report From the Oakland Police Department on Sworn Staffing Levels

As requested by the City Council, the attached information reflects the Department's staffing levels as of August 11, 2011. As of the date of this report, sworn staffing is 656.

The next report will be presented on October 11, 2011.

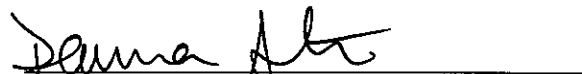
Respectfully submitted,



Anthony W. Batts
Chief of Police

APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:

Prepared by:
Mr. Gilbert A. Garcia
Director Bureau of Services
Oakland Police Department



Office of the City Administrator

Attachment: Sworn Staffing Matrix

Item: _____
Public Safety Comte.
September 13, 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	May-11	Jun-11
Beginning Filled FTE	775	687	684	679	673	670	660	653	660	658	647	641
Attrition	(88)	(3)	(5)	(6)	(3)	(12)	(7)	(3)	(3)	(11)	(6)	(4)
Reinstate/New Hires	0	0	0	0	0	0	0	10	1	0	0	0
Ending Filled FTE	687	684	679	673	870	658	653	660	658	647	641	637
Variance to Auth. FTE	(36)	(39)	(44)	(50)	(53)	(65)	(16)	(9)	(11)	(22)	(28)	(32)

Authorized FTE 636		FY 11-12											
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	AVG.
Beginning FTE	637	632	655	652	647	642	637	632	627	622	617	612	
Attrition	(6)	(2)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Reinstate/New Hires	1	25	2	0	0	0	0	0	0	0	0	0	
Filled	632	655	652	647	642	637	632	627	622	617	612	607	632
Variance to Auth. FTE	(4)	19	16	11	6	1	(4)	(9)	(14)	(19)	(24)	(29)	(4)

Authorized FTE 588		FY 12-13											
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	AVG.
Beginning FTE	607	602	597	592	587	582	577	572	567	562	557	552	
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
New Hires	0	0	0	0	0	0	0	0	0	0	0	40	
Filled	602	597	592	587	582	577	572	567	562	557	552	587	578
Variance to Auth. FTE	14	9	4	(1)	(6)	(11)	(16)	(21)	(26)	(31)	(36)	(1)	(10)