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OAKLAND

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AGENDA REPORT

TO: FRED GLOVER-BLACKWELL
CITY ADMINISTRATOR

FROM: Sean Whent
Interim Chief of Police

SUBJECT: Mandatory Police Overtime

DATE: April 21, 2014

City Administrator
Approval

Date

4/30/14

COUNCIL DISTRICT: City-wide

RECOMMENDATION

Staff recommends acceptance of this informational report addressing actions being taken by the Oakland Police Department (OPD) to reduce or eliminate the dependence on mandatory overtime in the Police Department, and identification of additional funds and resources, if any, to eliminate mandatory overtime for the upcoming Fiscal Year 2014 - 2015.

EXECUTIVE SUMMARY

This report addresses the Department's challenges related to mandatory overtime and covers staffing issues that necessitate the use of mandatory overtime, projections for its elimination, and future and on-going costs associated with avoiding its recurrence.

BACKGROUND/LEGISLATIVE HISTORY

OPD implemented mandatory overtime for police officers in October 2012 to alleviate staffing shortages and ensure officers were available in the Patrol Division to address public safety needs. The goal was to fill each of the Department's 35 Patrol Beats 24 hours a day, seven days a week, within the adopted budget by the City Council. Since implementation of mandatory overtime, staffing projections have been made on a roughly quarterly basis to account for vacant positions and backfill due to illness, injuries, loans, mandatory training, vacations, and other authorized leaves. The projection results are used to determine the number of shifts officers are required to work each quarter.

In January 2013, the Department reorganized the Patrol Division from a six District plan with 292 officer positions to a five Area plan with 248 officer positions. This had minimal impact on mandatory overtime requirements. The reduction in positions which needed to be filled was largely offset by staffing attrition. The Department averages five sworn separations per month due to resignations, retirements, and terminations. This number has remained relatively consistent for the last three years. Concurrently, the Department has relied on loans from the Patrol Division, in lieu of permanent transfers, to address critical staffing shortages in other

Item: _____
Finance & Management Committee
May 13, 2014

units. Additionally, the Department is obligated to staff positions outside of the Patrol Division to comply with federal grant funded and Measure Y positions. These staffing requirements have increased the number of long-term vacancies in the Patrol Division for which mandatory overtime was needed to backfill. The Department's most recent mandatory overtime draw had an average of 262 open shifts per week, a total of 3,406 available overtime shifts, for the period of May 3 - August 1, 2014.

ANALYSIS

The Department's ability to reduce or eliminate mandatory and services needs overtime while still providing essential services is tied to growth of its sworn membership. This growth is affected by academy graduation rates, successful completion of the field training program, and attrition of tenured officers. At present, mandatory overtime cannot be eliminated. However, with each officer that successfully clears the field training program, it represents four overtime shifts per week that can be excluded from what is required for essential services. Thus, mandatory overtime can be reduced in phases as each new officer completes field training.

Police Academies

The Department's Personnel Section projects a 33% attrition rate for Police Officer Trainees (POT's) in the academy, as confirmed by the attrition rates of Department academies since 2005.

Class	Course Dates	Number Started	Graduates	Attrition
154 th Academy	28 Feb 05 - 2 Sep 05	16	11	31%
155 th Academy	11 Jul 05 - 13 Jan 06	34	18	47%
156 th Academy	28 Nov 05 - 2 Jun 06	27	16	40%
157 th Academy	6 Feb 06 - 11 Aug 06	22	16	27%
158 th Academy	5 Jun 06 - 17 Nov 06	44	26	41%
159 th Academy	11 Sep 06 - 9 Feb 07	49	30	39%
160 th Academy	11 Dec 06 - 25 May 07	42	24	43%
161 st Academy	26 Feb 07 - 17 Aug 07	29	22	24%
162 nd Academy	9 Jul 07 - 4 Jan 08	45	25	44%
163 rd Academy	15 Oct 07 - 11 Apr 08	38	27	28%
164 th Academy	28 Jan 08 - 25 Jul 08	43	31	27%
165 th Academy	19 May 08 - 7 Nov 08	51	38	25%
166 th Academy	17 Sep 12 - 22 Mar 13	55	39	29%
167 th Academy	25 Mar 13 - 20 Sep 13	51	36	29%
168 th Academy	30 Sep 13 - 4 Apr 14	57	47	17%
			Average Attrition Rate	33%

The Department currently has 120 POT's in three different academies. The availability of the graduates to fill vacant slots in the Patrol Division is four to six months following graduation due

to field training. The Alameda County (ALCO) 151st Academy will be further delayed due to a 10 week in-house training course for OPD specific policies and procedures.

Class	Dates	Number Started	Current POT's	Current Attrition
169 th Academy	30 Dec 13 - 3 Jul 14	57	42	26%
ALCO 151 st	17 Mar 14 - 22 Sep 14	25	18	38%
170 th Academy	28 Apr 14 - 31 Oct 14	58 (pending)		

Field Training

The California Commission on Peace Officer Standards and Training (POST) requires all new police officers to complete a field training program upon the completion of the basic academy. Officers in Training (OIT's) are expected to learn and demonstrate the proficiency needed to perform as a solo police officer. The Department's Field Training Program consists of four 4-week phases where the OIT is evaluated for progress and proficiency. During these phases, the OIT is rotated through different geographic areas of the City with different Field Training Officers (FTO's). The standard program is 16 weeks, with two 4-week extensions possible for those graded below standard. Until this process is complete, new officers cannot work independently and be assigned to vacancies in the Patrol Division.

Field Training Attrition Rate

Academy Number	Graduates	Released to Patrol	Attrition
POST 1 Jan 2012	10	8	20%
POST 2 Mar 2012	7	5	29%
166 th Mar 2013	39	38	3%
167 th Sep 2013	37	32	14%
POST 3 Jan 2014	4	In Field Training	-
168 th Apr 2014	47	In Field Training	-
Average POST Class Attrition			24.5%
Average Department Academy Attrition			9.5%
Average Combined			17%

Staffing

On April 4, 2014, with the addition of 47 graduates of the 168th Academy, the Department's sworn staffing increased to 658. Using the attrition rates for Department Academy graduates, the 168th Academy is expected to lose five officers during field training. The average OIT is able to demonstrate proficiency in the standard program of 16 weeks or 4 months. During this time frame, the Department expects to lose approximately 20 officers due to resignations, retirements, and terminations. The Department's sworn staffing in July 2014 is projected to be 633 trained officers, based on average attrition numbers and the successful completion of the Field Training Program by the members of POST 3. **NOTE:** These numbers do not include the members of the

169th Academy that graduates on July 3, 2014 as they will be in field training and ineligible to be placed in a vacancy as a solo officer.

The completion of the Field Training Program for the 168th Academy, in August 2014, will represent a gain of approximately 22 officers eligible for solo Patrol assignment over the date of their graduation. This projection of 22 officers will allow a reduction of 88 shifts of mandatory overtime per week. Benchmarks for reducing mandatory overtime are linked to the average 4-month Field Training Programs following each successive Academy.

The projection for the number of officers available during FY 14-15, based on the average attrition during Department academies and field training, for each of the currently budgeted classes are:

Class	Number Started	Academy Graduates	Released from Field Training	Date Available for Solo Assignment
169 th Academy	57	40	36	25 Oct 14
170 th Academy	58 (pending)	40	36	20 Feb 15
ALCO 151 st	25	18*	16	21 Mar 15

* ALCO 151st has already exceeded the projected 33% attrition rate. Graduate numbers are based on actual POT's at the time of this report.

Phased Reduction of Mandatory Overtime

Current mandatory overtime reduction projections are as follows:

Academy	Graduates	OPD Sworn Attrition (est. 5 per month)		Field Training Complete	Net Gain	Reduction in Overtime Shifts Per Week	Month of Reduction
		Start	End				
168 th	47	Apr - Jul 14	(-20)	Jul 14	27	108	Aug 14
169 th	40	Aug - Oct 14	(-15)	Oct 14	25	100	Nov 14
170 th	40	Nov 14 - Feb 15	(-20)	Feb 15	20	80	Mar 15

Phased reductions in mandatory overtime are planned for the month after each academy class is released from Field Training. The extra month allows for more accurate planning by the Bureau of Field Operations' Administrative Unit (BFO Admin) using on the actual number of officers available rather than long term projections. BFO Admin has also identified the shifts that are most difficult to fill using voluntary overtime. Newly released officers will be vectored into those vacancies to reduce the number of mandatory overtime positions.

Current projections indicate that staffing levels should be sufficient to end mandatory overtime in Mar 2015, following the 170th Academy's release from Field Training. Voluntary overtime will still be necessary to fill vacancies where officers are currently assigned to the Medical Unit or

are in a Transitional Assignment recovering from an injury or illness. Further, vacancies will still exist in the Department's five Area plan as loans from the Patrol Division turn into transfers to other units.

PUBLIC OUTREACH / INTEREST

Sworn staffing increases will result in improved capability for Patrol Division personnel to respond to public safety needs. Injuries and illness will have less impact overall when other officers are readily available. Further, the elimination of mandatory overtime will increase the morale of the Department's sworn members. Improved morale may positively affect retention of the officers the City has worked to recruit and train.

COORDINATION

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

COST SUMMARY/IMPLICATIONS

OPD currently does not have funding for academies past the 170th. Without new officers to replace those lost to attrition, the Department will have to revert to mandatory overtime to address the public safety needs of the City, as the attrition continues at a rate of five per month.

The Department's Personnel Section has made estimates regarding the cost of three additional academies. The funding for these academies has not been identified. If funded, the estimated costs to the City are as noted in the following table:

	171 st Academy	172 nd Academy	173 rd Academy
Recruitment and 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
Total	\$2,614,403	\$3,069,261	\$3,069,261

These estimated costs come with the following assumptions:

- Only conditional job offer costs are required for the 171st Academy
- 2.5% increase per fiscal year per academy class
- 3% per fiscal year for one-time start-up costs
- Additional vehicles are needed due to the increase in officers (two per vehicle)

Additional Personnel Costs:

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 **\$874,384** 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 **\$2,016,667** to cover the POT salaries and benefits.

If funded, the 171st – 173rd Academies could be in session on the following dates:

Class	Police Officer Trainees	Dates
171st Academy	55-60	27 Oct 14 - 24 Apr 15
172 nd Academy	55-60	30 Mar 15 - 25 Sep 15
173 rd Academy	55-60	24 Aug 15 - 19 Feb 16

SUSTAINABLE OPPORTUNITIES

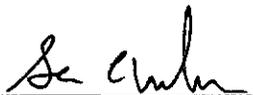
Economic: Increased sworn staffing enables the Department to continue its efforts in maintaining a downward trend of violent crime in Oakland. Additional staffing provides the resources the Department needs to respond to emerging crime trends without the reliance on mandatory overtime to achieve its goals. Crime reduction results in safer neighborhoods for the City's residents and a more attractive locale for current and future businesses.

Environmental There are no environmental issues associated with this report.

Social Equity: Continuing sworn staffing increases will enhance public safety efforts without reliance on mandatory overtime.

For questions regarding this report, please contact Lieutenant Demetrio A. Lozares, II at (510) 238-3029.

Respectfully submitted,



Sean Whent
Interim Chief of Police
Oakland Police Department

Prepared by:
Demetrio Lozares, II
Lieutenant of Police
Oakland Police Department

Item: _____
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