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2009 JAN 29 PM 4:38

CITY OF OAKLAND

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Oakland Police Department
DATE: February 10, 2009

RE: **A Report From the Oakland Police Department Detailing Academy Funding Options To Maintain 803 For the Upcoming Fiscal Cycle and Illustrating The Impact On Sworn Staffing Levels For Each Option**

SUMMARY

As requested by the Public Safety Committee, staff has prepared an informational report detailing the academy funding options to maintain 803 for the upcoming fiscal cycle and illustrating the impact on sworn staffing levels for each of the four options that was presented to the City Council at its special meeting of January 12, 2009.

FISCAL IMPACT

The options presented to the City Council were:

1. Status Quo: Continue with the 1.5 academies in each of the next two years, for a total of 3.0 academies over the two-year period.
 - ◆ This would result in an estimated sworn force of 783 by June 2010 and 783 by June 2011, as well. Assuming an attrition level of 5 per month, the authorized strength of 803 officers would be reached during three months in FY 2009-10 and not at all in FY 2010-11.
 - ◆ Overtime may increase beyond the baseline budget of \$15.8 million (across all funds) due to backfilling for vacancies.
2. Have 2 full academies per year: This would add an estimated \$3 million in academy costs over a two-year period.
 - ◆ This results in an estimated sworn force of 813 by June 2010 and June 2011. The full authorized strength of 803 is expected to be kept during four months in FY 2009-10 and for four months in FY 2010-11.
 - ◆ Overtime may increase beyond the baseline budget of \$15.8 million (across all funds) due to backfilling for vacancies.

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3. Have 1.5 full academies and 1.0 lateral academy per year: This would add an estimated \$1 million in academy costs over a two-year period.
 - ◆ This results in an estimated sworn force of 791 by June 2010, and 799 by June 2011.
 - ◆ Overtime may increase beyond the baseline budget of \$15.8 million (across all funds) due to backfilling for vacancies. The full authorized strength of 803 would be maintained in July and August of 2009, then fall to between 798 and 778 from September 2009 to January 2010 during the 166th Academy. In February 2010, 803 would be reached only to fall below 803 in March 2010, for the remainder of the fiscal year, and beyond. (Note the correction that 803 would be maintained in September 2010 and April 2001 through May 2011).
4. Have 3 full academies per year (Full staffing): Between academy costs and overstaffing, the additional amount required annually would be \$6 million.
 - ◆ This would maintain the police sworn strength at 803 or higher at all times during the next two fiscal years. (Note the correction that 803 would not be maintained in September 2009 through December 2009 and March 2010 through April 2010. Also, the additional amount required annually would be \$9 million, excluding the cost of the over-hire.)
 - ◆ Overtime may be lower than the baseline budget of \$15.8 million (across all funds) as there will be no backfill requirement.

BACKGROUND

The Oakland Police Department provides a monthly report on recruitment activities. Attached to the monthly report is a spreadsheet detailing projected staffing levels. The Public Safety Committee has requested that this attachment be provided for each one of the funding scenarios presented to the City Council at its special meeting of January 12, 2009. The requested spreadsheets are attached to this report.

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 which was scheduled to begin on December 8, 2008.

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On November 21, 2008, the Office of the Mayor issued a letter to Council advising of the postponement of the 166th Academy. There were four important factors cited for the reason of the postponement of the Academy: 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 more police officers; 3) The Mayor's Office was still trying to assess what additional fiscal reductions or constraints the State may impose upon the City in the current fiscal year; and 4) The City of Oakland fiscal outlook for the next two years was "extremely bleak".

Due to the fiscal difficulties, OPD has tentatively scheduled the 166th Basic Police Academy for sometime in August of 2009 and a lateral academy in April 2009. It is projected that the postponement of the 166th Basic Police Academy (in addition to the attrition rate of five officers per month) will cause the OPD to drop below 803 officers by September 2009. It is also projected that when the 166th Basic Police Academy graduates in January 2010, OPD's sworn staffing will be reduced to approximately 778 police officers.

PROGRAM DESCRIPTION

The OPD plans to recruit and hire police officers through FY 2009-2011 to sustain staffing levels at approximately 803 police officers. To maintain staffing levels, OPD will conduct three basic academies within the next two fiscal years based upon its baseline budget (status quo – option one). According to projections, this will cause OPD to be under 803 police officers in between basic academy graduation dates. The most significant anticipated reduction in staffing will be approximately 40 officers below full staffing in April 2011, which will occur just before a basic academy graduates.

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: Criminal activity breeds an unhealthy environment; an increase in the number of officers patrolling the City will enhance public safety and quality of life thereby creating a healthier environment.

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.

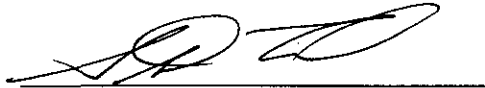
DISABILITY AND SENIOR CITIZEN ACCESS

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.

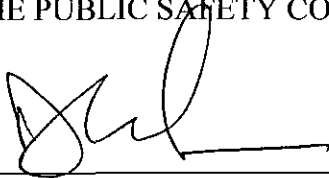
Respectfully submitted,



Wayne G. Tucker
Chief of Police

Prepared by:
Peter D. Fitzsimmons
Fiscal Services Manager
Oakland Police Department

APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:



Office of the City Administrator

Attachments:

803 Timeline Matrixes

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Option #1) 3 full academies over two-year period.

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	788	783
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Officer FTE Added							30					
FTE below Authorized	5	0	(5)	(10)	(15)	(20)	(25)	0	(5)	(10)	(15)	(20)

40+ POTs start 166th 3Aug09 166th grads 29Jan10

40 POTs start 167 Mar2010 >>

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	778	773	768	793	788	783	778	773	768	763	788	783
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Officer FTE Added			30							30		
FTE below Authorized	(25)	(30)	(35)	(10)	(15)	(20)	(25)	(30)	(35)	(40)	(15)	(20)

167th grads Sep2010

40+ POTs start 168th Nov2010 168th grads Apr2011

Option #2) 4 full academies over two-year period.

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	788	813	
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Officer FTE Added							30				30		
FTE below Authorized	5	0	(5)	(10)	(15)	(20)	(25)	0	(5)	(10)	(15)	10	

40+ POTs start 166th 3Aug09

166th grads 29Jan10

40+ POTs start 167th Dec2009

167th grads Jun2010

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	808	803	798	793	788	783	778	803	798	793	788	813	
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Officer FTE Added							30				30		
FTE below Authorized	5	0	(5)	(10)	(15)	(20)	(25)	0	(5)	(10)	(15)	10	

40+ POTs start 168th Jul2010

168th grads Jan2011

40+ POTs start 169th Nov2010

169th grads May2011

Option #3) 1.5 full academies and 2 lateral academies over two-year period.

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 Mar2010													
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	791	794	789	784	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)	(12)	(9)	(14)	(19)	6	1	(4)	
167th grads Aug2010													
8 POs in 13th LA Oct-Dec2010													
40+ POTs start 168th Oct2010													
168th grads Mar2011													

Option #4) 6 full academies over two-year period.

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	808	803	798	793	818	813
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Officer FTE Added						30				30		30
FTE below Authorized	5	0	(5)	(10)	(15)	(20)	5	0	(5)	(10)	15	10
	40+ POTs start 166th 3Jul09											
	166th grads 29Dec10											
	40+ POTs start 167th Oct2009											
	167th grads Apr2010											
	40+ POTs start 168th Jan2010											
	168th grads Jun2010											
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	838	833	828	823	818	813	808	833	828	823	818	843
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Officer FTE Added							30				30	30
FTE below Authorized	35	30	25	20	15	10	5	30	25	20	15	40
	40+ POTs start 169th Jul2010											
	169th grads Jan2011											
	40+ POTs start 170th Nov2010											
	170th grads May2011											
	40+ POTs start 171st Jan2011											
	171st grads Jun2011											