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AGENDA REPORT

TO: FRED BLACKWELL
CITY ADMINISTRATOR

FROM: Arturo M. Sanchez
Interim Assistant City
Administrator

SUBJECT: Supplemental Information Regarding the
Implementation of Budgeted Police
Staffing

DATE: May 22, 2014

City Administrator
Approval

Date

5/21/14

COUNCIL DISTRICT: City-Wide

REASON FOR SUPPLEMENTAL REPORT

Provide supplemental information to the Public Safety Committee regarding the implementation of budgeted police staffing including (1) police shortfall early warning system, (2) prompt shortfall correction process, (3) accurate staffing budgeting requirement, (4) funding of the 171st and 172nd police training academies, and (5) action plan for attrition reduction.

EXECUTIVE SUMMARY

This report provides OPD staffing information in the context of the staffing and academy funding history from 2008 to present, which provides context for the contributing factors leading to the shortage of the sworn personnel at OPD. Since the shortfall was identified between the budgeted and the filled sworn positions, the administration has added a lateral recruitment that resulted in:

- * Four (4) additional sworn personnel through lateral hiring;
- * Added an external academy with Alameda County due to lack of internal capacity;
- * Moved up 169th Academy by two months;
- * Moved up 170th Academy by 5 months; and,
- * Proposed to add 171st Academy and the pre-academy costs for the 172nd Academy in the FY 2014-15 budget.

As of May 19, 2014, there were **649** sworn personnel and **111** trainees in three current academies for a total of 760 officers and trainees on payroll. Of the 111 trainees, 40 are scheduled to

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graduate on July 3, 2014 from the 169th Academy; 16 will graduate in September 2014 from the Alameda County academy; and 55 are scheduled to graduate on October 31, 2014 from the 170th Academy.

From July 2008 until very recently, the City endured a severe fiscal crisis that resulted in budget reductions of approximately \$318 million and the elimination of 720 full-time equivalent positions. Although great efforts were made to retain public safety personnel during the most challenging times, in July 2010 the City was forced to lay off 80 Police Officers. Funding was insufficient to call back the laid off sworn personnel until an agreement was reached with existing sworn personnel to contribute 9% of their salaries to pension costs, effective July 1, 2011. The City’s miscellaneous labor unions agreed to cost-saving measures in various forms including unpaid furloughs, the freezing of salary step increases, and additional pension contributions. Of the 80 Police Officers who were laid off, 33 were hired back between August 2010 and August 2012. And an additional 38 were hired through re-employment and lateral recruitment for a total of 71 hires.

OUTCOME

This supplemental report seeks to put the OPD sworn staffing discussion into perspective and provides background information to formulate future strategies in allocating resource in recruitment and retention.

BACKGROUND/LEGISLATIVE HISTORY

In this report the words “sworn personnel” are used instead of “officers” to avoid confusion between the total number of OPD law enforcement across all ranks (e.g., Chief, Assistant Chief Sergeant, Lieutenant, Captain, etc.), and those who hold the rank of police officer.

OPD staffing is currently insufficient. The City Council along with the Administration has been diligently working on the funding, recruitment, and training of sworn personnel since Measure Y was approved by voters in November 2003 and through the start of the Great Recession in 2008. During this time, aggressive recruitment efforts were undertaken (see summary of the recruitment below):

OPD & HR Recruitment Efforts for Sworn Personnel from 2006 to 2008

Academy	Start Date	Graduation Date	# Entered	# Graduated	#Funded	Reached & Exceeded Funded #	Comment
160th	12/11/2006	5/25/2007	42	24	803		
161st	2/26/2007	8/17/2007	29	22	803		
162nd	7/9/2007	1/4/2008	45	25	803		
163rd	10/15/2007	4/11/2008	36	28	803		

Academy	Start Date	Graduation Date	# Entered	# Graduated	#Funded	Reached & Exceeded Funded #	Comment
164th	1/28/2008	7/25/2008	39	30	803		
SCC	5/19/2008	10/31/2008	45	31	803		
165 th	5/19/2008	11/7/2008	49	38	803	832	
166th	12/8/2008	6/5/2009			803		Original Academy Cancelled

However, the 166th academy, scheduled to start in December 2008, was canceled due to budget constraints as the result of the Great Recession. As such, no new academy groups graduated between November 2008 and February 2013 given there was no pipeline to fill vacancies that accumulated through attrition. Although great effort was made to retain public safety personnel during the most challenging times, in July 2010 the City was forced to lay off 80 Police Officers. Funding was insufficient to call back the laid off sworn personnel until an agreement was reached with existing sworn personnel to contribute 9% of their salaries to pension costs and the City's miscellaneous labor unions agreed to cost-saving measures in various forms including unpaid furloughs, the freezing of salary step increases, and additional pension contributions. Of the 80 Police Officers who were laid off, 71 were hired back between August, 2010 and August, 2012. In 2012 when OPD began again recruiting for Police Officer Trainees, there were only a few agencies hiring and the candidate pool was strong. Since the 166th Academy, competition with other larger agencies has reduced the pool of qualified candidates.

ANALYSIS

Current Budgeting for OPD Sworn

At the time that the FY 2013-15 Biennial Policy Budget was adopted, OPD was budgeted for **665** sworn personnel and FY 2013-14 and **697** sworn personnel in FY 2014-15. This included funding from the receipt of a Community Oriented Policing Services (COPS) Grant for 25 Officers to work on Safe Passages to Schools, Officers supported by the Measure Y Safety and Services Measure, and various other grants. In November 2013, the City accepted an additional COPS grant which increased by 10 the number of funded sworn personnel. This yields an adjusted budget OPD sworn personnel count for FY 2013-14 of **675** and for FY 2014-15 of **707**.

The budgeted sworn personnel count is the fully funded full-time equivalent (FTEs) and based on a projection assuming an attrition rate of four (4) sworn personnel per month and specific timing of OPD academies stated in the adopted budget document:

- 167th would graduate in September, 2013;
- 168th would graduate in March 2014;
- 169th would graduate in September, 2014; and

- 170 will graduate in March 2015.

While each academy was projected to graduate 40 sworn personnel, in actuality, the graduation rate varied, and the attrition rate and the timing of the academies have deviated from the assumptions used in the preparation of the FY 2013-15 Biennial Budget (see *Attachment A*). Accordingly, the administration had modified the plan from the budget by adding academies and moving the funded academies earlier. The comparison to the plan in the budget is listed below:

Description	Budgeted Plan (Graduation Date)	Budgeted Graduates	Modified Plan (Graduation Date)	Projected Graduates
168 th Academy	March 2014	40	March 2014	47 (actual)
169 th Academy	September 2014	40	July 2014	40
Lateral Recruitment	Not planned	0	December 2013	4
Alameda County Academy	Not planned	0	September 2014	16
170 th Academy	March 2015	40	October 2014	40
171 st Academy	Not planned	0	April 2015 (October 2014 start)	40
172 nd Academy	Not planned	0	January 2016 (July 2015 start)	40
TOTAL		120		227

The sworn staff authorized, filled, hiring, attrition, and variance by month from July 2012 through June 2016 is detailed in *Attachment A*.

Notable in these activities are the recent efforts and successes in recruiting new officers during the Spring of 2014. The 168th Academy is the largest graduating class in OPD history at 47 new officers. As of May 19, 2014, there were **649** sworn personnel, which is 26 FTE short from the budgeted sworn personnel. There are **111** trainees in three academies. Of the 111 trainees, at least 40 are expected to graduate on July 3, 2014 from the 169th Academy; 16 are expected to graduate in September 2014 from the external academy with Alameda County; and 40 are anticipated to graduate on October 31, 2014 from the 170th Academy.

Based upon the Academy structure in the FY 2014-15 Midcycle Proposed Budget and with the assumption of attrition of 5 sworn personnel per month, OPD will be below the average budgeted sworn personnel in July, August, and September. In October, November, December, and January the department will exceed its average number of budgeted sworn personnel. In February and March it will once again fall below the average. OPD is projected to again exceed the average budgeted sworn personnel for April, May, and June.

Continuous testing cycles and the staff to support them are required to keep an active group of candidates in the pipeline for subsequent academies. Typically it takes approximately four test groups to fill an academy. Since early in 2013, the Human Resources Management Department (HRM) has processed more than 10,000 Police Officer Trainee applications and administered four agility tests, eight written exam sessions and multiple days of oral interviews consisting of 85 interview panels. Once the eligible candidates were referred to OPD, the Recruitment & Backgrounds Division conducted background screening for nearly 1200 candidates. Additional funding was allocated to allow HRM to contract with a vendor for recruitment activity support and has also supported a temporary staff position and new equipment to support testing.

Keeping recruitment activities running continuously, maintaining current staffing levels in HRM and civilian support in OPD, and with the funding to support the academies as projected above, staff anticipate sworn personnel reaching a count of 720 following the 172nd Academy in January 2016.

PUBLIC OUTREACH/INTEREST

The Public will benefit from additional information regarding the history of OPD recruitment efforts.

COORDINATION

The City Administrator's Office, Oakland Police Department, and Human Resources Department were consulted during the preparation of this report.

COST SUMMARY/IMPLICATIONS

This is an informational report with no direct cost implications.

SUSTAINABLE OPPORTUNITIES


Economic: No direct economic opportunities have been identified.

Environmental: No direct environmental opportunities have been identified.

Social Equity: No direct social equity opportunities have been identified.

For questions regarding this report, please contact, Arturo M. Sanchez, Interim Assistant City Administrator at 510-238-7542.

Respectfully submitted,



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Attachment (1):

Attachment A: OPD Staffing from July 2012 through June 2016 (actual and projected)

Table 4. Projected Staffing with Current Approved Academies

FY 2012-13 - Begin Two Academies

Complete One Academy

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
Filled	645	643	636	631	628	627	620	613	611	648	641	633
Attrition	(3)	(9)	(5)	(3)	(3)	(7)	(7)	(2)	(2)	(7)	(8)	(2)
Hires	1	2	0	0	2	0	0	0	39	0	0	0
Ending Filled	643	636	631	628	627	620	613	611	648	641	633	631
Authorized FTE	613	613	613	613	613	613	633	633	633	633	633	633
Over(Under) Authorized	30	23	18	15	14	7	(20)	(22)	15	8	0	(2)
	166th Academy						167th Academy					

FY Totals
(58) Attrition
44 Hires
(14) Net Change
630 Average

FY 2013-14 - Begin Three Academies, One External Academy, One Lateral Recruitment

Complete Two Academies and One Lateral Recruitment

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
Filled	631	624	615	643	639	634	626	624	619	614	656	651
Attrition	(7)	(9)	(8)	(4)	(5)	(12)	(2)	(5)	(5)	(5)	(5)	(5)
Hires	0	0	36	0	0	4	0	0	0	47	0	0
Ending Filled	624	615	643	639	634	626	624	619	614	656	651	646
Authorized FTE	665	665	665	665	665	675	675	675	675	675	675	675
Over(Under) Authorized	(34)	(41)	(50)	(22)	(26)	(41)	(49)	(51)	(56)	(61)	(19)	(24)
	167th Academy		168th Academy (Sep 30 - Apr 4)			169th Academy (Dec 30 - July 3rd)			170th Academy (Apr-Oct)			

FY Totals
(72) Attrition
87 Hires
15 Net Change
633 Average

FY 2014-15 - Begin One Academy

Complete Two Academies and One External Academy

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
Filled	646	681	676	687	722	717	712	707	702	697	732	727
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Hires	40	0	16	40	0	0	0	0	0	40	0	0
Ending Filled	681	676	687	722	717	712	707	702	697	732	727	722
Authorized FTE	707	707	707	707	707	707	707	707	707	707	707	707
Over(Under) Authorized	(26)	(31)	(20)	15	10	5	0	(5)	(10)	25	20	15
	170th Academy (Apr 28 - Oct 31)			ACSO (March 17th - September, then 10 week transition, then 16 week FTO)			171st Academy (Oct 6 - Apr 10)					

FY Totals
(60) Attrition
136 Hires
76 Net Change
707 Average

FY 2015-16 - Begin Two Academies

Complete Two Academies

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
Filled	722	717	712	707	702	697	692	727	722	717	712	707
Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Hires	0	0	0	0	0	0	40	0	0	0	0	40
Ending Filled	717	712	707	702	697	692	727	722	717	712	707	742
Authorized FTE	707	707	707	707	707	707	707	707	707	707	707	707
Over(Under) Authorized	10	5	0	(5)	(10)	(15)	20	15	10	5	0	35
	172nd Academy (Jul 13 - Jan 15)						173rd Academy (Dec 7 - Jun 14)					

FY Totals
(60) Attrition
80 New Hires
20 Net Change
713 Average