CITY OF OAKLAND

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Deanna J. Santana
FROM: Oakland Police Department
DATE: January 24, 2012

RE: An Informational Report from the Oakland Police Department on Recruiting
            and Police Department Staffing Levels as of November 30, 2011

SUMMARY

As requested by the Public Safety Committee, the following information reflects the
Department's sworn staffing levels through November 30, 2011.

FISCAL IMPACT

This is an informational report. There are no fiscal impacts associated with acceptance of this
report.

KEY ISSUES AND IMPACTS

The Public Safety Committee requested the following information:

- The cost benefit of hiring laterals versus a full time academy; and
- Comparison of Oakland swom staffing and workload levels to other cities

Sworn Staffing Projections

Table 1 illustrates the impact of hiring 25 officers funded through the COPS Hiring Grant.

Currently scheduled as:
- 14 Lateral Police Officers starting in February, 2012;
- 11 Police Officer Trainees who will start in January, 2012 and complete field training in
  May, 2012.

Cost Benefit Analysis of Lateral versus Full Academy

Table 2 illustrates a proposed recruiting plan for Academies in 2012. All dates are based on confirmation with other agencies for the availability of their facilities.

Table 3 illustrates a cost analysis for a Police Officer Trainee (POT) Academy versus a Lateral/POST Academy Graduate (PAG) course.
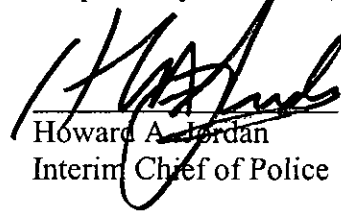
RECOMMENDATION(S) AND RATIONALE

Staff recommends that the City Council accept this informational report.

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that City Council accept this informational report.

Respectfully submitted,

Howard A. Jordan
Interim Chief of Police

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

APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:

Office of the City Administrator

Table 1 - OPD Sworn Staffing - History and Projection

Authorized FTE 803

FY07-08	Jul-06	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
Filled	728	719	730	728	722	718	733	731	731	725	750	750
Over/(Under)	(75)	(84)	(73)	(75)	(81)	(85)	(70)	(72)	(72)	(78)	(53)	(53)

Authorized FTE 803

FY08-09	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09
Filled	748	779	775	773	768	832	830	829	823	818	810	806
Over/(Under)	(55)	(24)	(28)	(30)	(35)	29	27	26	20	15	7	3

Authorized FTE 803

FY09-10	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-i0	Feb-10	Mar-10	Apr-10	May-10	Jun-10
Filled	799	799	797	792	791	788	779	775	774	776	776	776
Over/(Under)	(4)	(4)	(6)	(11)	(12)	(15)	(24)	(28)	(29)	(27)	(27)	(27)

Authorized FTE 723   **Authorized FTE 669**

FY10-11	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Beginning Filled FTE	775	687	684	679	673	670	660	653	660	658	647	639
Attrition	(88)	(3)	(5)	(6)	(3)	(12)	(7)	(3)	(3)	(11)	(8)	(3)
Reinstate/New Hires	0	0	0	0	0	0	0	10	1	0	0	0
Ending Filled FTE	687	684	679	673	670	658	653	660	658	647	639	636
Over/(Under)	(36)	(39)	(44)	(50)	(53)	(65)	(16)	(9)	(11)	(22)	(30)	(33)

Authorized FTE 636   **Authorized FTE 661**

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
Beginning FTE	547	642	565	563	558	553	523	518	527	522	517	523
Restricted Officers	89	89	89	89	89	89	114	114	114	114	114	114
Total Sworn	636	631	654	652	647	642	637	632	641	636	631	637
Attrition	(6)	(2)	(4)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Reinstate/New Hires	1	25	2	0	0	0	0	14	0	0	11	0
Filled	631	654	652	647	642	637	632	641	636	631	637	632
Over/(Under)	(5)	18	16	11	6	1	(29)	(20)	(25)	(30)	(24)	(29)

Authorized FTE 613

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
Beginning FTE	518	513	508	503	498	493	488	483	478	473	468	463
Restricted Officers	114	114	114	114	114	114	114	114	114	114	114	114
Total Sworn	632	627	622	617	612	607	602	597	592	587	582	577
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	627	622	617	612	607	602	597	592	587	582	577	612
Over/(Under)	14	9	4	(1)	(6)	(11)	(16)	(21)	(26)	(31)	(36)	(1)

Recruiting Plan for Academies In 2012

		Jan 12	Feb 12	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug12-Jan 13	Feb - May 13
POT	Recruiting/Testing									
	Background Investigation									
	Academy (28 weeks)									
	FTO period (15 weeks)									
LATERALS/PAG*	Recruiting/Testing									
	Background Investigation									
	Academy (8th Weeks)									
	FTO period (4-15 weeks)							Jul-Oct 13		

* Could be repeated every 8 weeks but at a cost to obtain 30 hires

40 in--30 out   FULL ACADEMY

Recruiting/Bkgr - Pers	$320,400
Recruiting/Bkgr - O&M	$260,850
Academy - Personnel	1,468,594
Academy - O&M	122,856
FTO - Pers	318,232
Total Academy	**2,490,932**

15 LATERAL/PAG TRANSITIONAL COURSE*

Recruiting/Bkgr - Pers	$71,000
Recruiting/Bkgr - O&M	$29,000
Course - Personnel	$221,301
Training Instructors	$11,947
Training - O&M	$96,555
FTO	159,116
Total	588,919
At four lateral academies	2,355,676

*Note: To obtain 15 lateral/PAG new hires per course, will need to run approximately 4 per year thus increasing the total cost.

Assumptions:

a) 36 FTO officers would be designated for one year under both the 'Full Academy' and '2 Lateral' scenarios

b) average lateral salary during academy = step 5

c) Should also be noted it is estimated that it take an average of 60 lateral applications to generate 15 potential lateral new hires.

So it would require 120 lateral applicants to fill one 15-graduate laterals; however history shows that the average lateral course consisted of 6-8 new hires