

CITY OF OAKLAND

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2016 NOV 22 AM 11:41

AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: David E. Downing
Assistant Chief of Police

SUBJECT: 2016 USDOJ/COPS Grant
Acceptance

DATE: November 14, 2016

City Administrator Approval

Date:

11/22/16

RECOMMENDATION

Staff Recommends That The City Council Approve A Resolution Authorizing The City Administrator, Or Designee, To: (1) Accept And Appropriate Grant Funds In An Amount Not To Exceed One Million Eight Hundred Seventy-Five Thousand Dollars (\$1,875,000) From The U.S. Department Of Justice, Office Of Community Oriented Policing Services (USDOJ/COPS) To Fund The Entry-Level Salary And Fringe Benefits Costs Of Fifteen (15) Full-Time Equivalent (FTE) Police Officers And Appropriate The Funds To The Oakland Police Department (OPD); (2) Authorize An Appropriation Of Nine Million Four Hundred Ninety-Three Thousand Four Hundred Thirty-Four Dollars (\$9,493,434) To Cover The Local Match Requirement; And (3) Authorize The General Purpose Fund To Subsidize The Central Services Overhead Costs Of Nine Hundred Fourteen Thousand Two Hundred Sixty Two Dollars (\$914,262) For A Total City Of Oakland Contribution Of Ten Million Four Hundred Seven Thousand Six Hundred Ninety-Six Dollars (\$10,407,696) And A Total Program Cost Not To Exceed Twelve Million, Two Hundred Eighty Two Thousand Six Hundred Ninety Six Dollars \$12,282,696.

EXECUTIVE SUMMARY

Staff recommends that the City Council approve a resolution authorizing the acceptance of a \$1,875,000 (\$625,000 per year for three years) grant from the USDOJ/COPS Office to partially fund 15 additional sworn personnel over three years, from September 1, 2016 through August 31, 2019. The City of Oakland can accept these funds by matching the grant subsidy with an additional \$10,407,696 in funding (City match). The \$1,875,000 along with the \$10,407,696 from the City's General Purpose Fund (GPF) will fully fund 15 additional police officers over the four years of the total grant cycle (the grant requires that the City fund the 15 additional sworn personnel for a fourth year beyond the three years partially-funded by the \$1,875,000 in grant funds). OPD is requesting to split the City match requirement appropriation and immediately appropriate funds to cover year one and appropriate funds for years two, three and four in the FY 2017-19 biennial budget. This report outlines how OPD would utilize the additional officers to expand the walking-beat patrol program to more areas of the City with high-population densities and high crime rates.

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BACKGROUND AND LEGISLATIVE HISTORY

The USDOJ/COPS grant funds are awarded through the COPS Hiring Program, a competitive grant program that provides funding directly to state, local and tribal law enforcement agencies to: 1) create new officer positions (including filling existing officer vacancies that are no longer funded in an agency's budget); 2) rehire officers who have been laid off as a result of budget cuts unrelated to the receipt of grant funding; or 3) rehire officers who are scheduled to be laid off on a specific future date as a result of budget cuts unrelated to the receipt of grant funding. Funding decisions are based on the agency's commitment to community policing, crime rates, changes in law enforcement budgets, and other local fiscal data, such as poverty, unemployment, and foreclosure rates. This 2016 COPS Hiring Grant is the sixth of its kind awarded to the City of Oakland. Including this grant, the USDOJ has awarded Oakland enough funding to leverage the hiring of 121 police officers since 2009. The City Council has approved identical grants in the past three years (Resolution No. 85308 C.M.S. on December 9, 2014 and Resolution No. 85930 C.M.S. on December 8, 2015). Table 1 below outlines the total history of the City's acceptance of USDOJ/COPS Hiring Grant awards.

Table 1: City of Oakland's U.S. DOJ COPS Hiring Grants

Grant Name	Grant Period	Award Amount	Officers Allocated
CHRP 2009 (COPS Hiring Recovery Program)	07/01/09 to 12/31/13	\$19,747,117	41
COPS 2011	09/01/11 to 02/29/16	\$10,739,575	25
COPS 2013	09/01/13 to 02/28/18	\$4,515,730	10
COPS 2014	09/01/14 to 08/31/17	\$1,875,000	15
COPS 2015	09/01/15 to 08/31/18	\$1,875,000	15
COPS 2016	09/01/16 to 08/31/19	\$1,875,000	15

ANALYSIS AND POLICY ALTERNATIVES

The City of Oakland will be able to increase the number of walking officers by accepting this \$1,875,000 matching grant. In addition to accepting the grant, an appropriation of \$10,407,696 from the undesignated GPF must be added to OPD's baseline budget. This amount is required to cover the local cash match requirement and central services overhead (CSO) cost (see Table 2 below and Fiscal Impact Section on page 3).

OPD is challenged in effectively deploying officers in long-term assignments where they would develop long-term relationships with local residents. OPD faces an exceptionally high volume of calls for service (587,904 calls in 2014, approximately 582,098 calls in 2015). All patrol officers face a high demand to respond to as many calls as possible; as officers must respond to calls for service, the agency as a whole is challenged in keeping officers in regular neighborhood assignments. OPD would use the 15 officers funded through this latest grant to deploy additional foot-patrol officers to all five areas, focusing on business corridors with high-crime and high population density. OPD would have a greater capacity to keep these officers on their walking patrol beats by increasing OPD's overall sworn staffing.

Table 2: Required City Matching Funds and Grant Funds over Four Years of Grant

Total City Match/General Purpose Fund Contribution	\$10,407,696	85%
Total COPS Grant Funding	\$1,875,000	15%
Total Cost	\$12,282,696	100.0%

Adoption of this resolution would authorize the City Administrator to accept and appropriate the COPS Hiring Program (COPS) grant funding. The matching grant will be used to hire new officers to help build OPD's crime-reducing capabilities and enhance community-policing priorities. If the City chooses to accept the grant, OPD's FY 2015-17 approved budget-authorized sworn staffing will grow from the current 777 sworn personnel to 792 sworn personnel.

FISCAL IMPACT

Based on the grant requirements, the City will be responsible for covering the cost of salaries and benefits greater than those associated with entry level officers as well as the recruitment, training, and operations and maintenance costs for such officers. The City's estimated contribution associated with the acceptance of the grant is \$1,968,103 for the first year; \$2,402,581 for the second year; and \$2,641,475 for the third year that funding will be received from the COPS Hiring grant. The City is also responsible for \$3,395,537 for the fourth (retention) year. OPD requests that the City immediately appropriate funds to cover the City match requirement for year one. The funding for years two, three and four will be addressed in the FY17-19 biennial budget. These estimated costs to the City are included in the tables below.

Table 3: Annual Funding Summary and City + Grant Allocation Summary

Category	Year 1 9/01/16- 8/31/17	Year 2 9/01/17- 8/31/18	Year 3 9/01/18- 8/31/19	Year 4 9/01/19- 8/31/20	Total
Salary and Benefits	\$2,111,569	\$2,504,847	\$2,718,572	\$2,831,417	\$10,166,404
Central Services Overhead (CSO)	\$189,893	\$225,260	\$244,480	\$254,629	\$914,262
Operations and Maintenance	\$291,641	\$297,474	\$303,423	\$309,491	\$1,202,029
Total Annual Cost	\$2,593,103	\$3,027,581	\$3,266,475	\$3,395,537	\$12,282,696
Grant Portion	\$625,000	\$625,000	\$625,000	\$0	\$1,875,000
City Match/General Purpose Fund Contribution	\$1,968,103	\$2,402,581	\$2,641,475	\$3,395,537	\$10,407,696

Table 4: City Match Appropriation Breakdown

City Appropriation	City Match	Central Services Overhead
Grant Year 1 (Immediate)	\$1,778,210	\$189,893
Grant Years 2 - 4 (FY 2017-19 Biennial Budget)	\$7,715,224	\$724,369
Total	\$9,493,434	\$914,262

Table 5: Fiscal Impact for City of Oakland in Each Fiscal Year of the USDOJ/COPS Grant

City Fiscal Year	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20*	FY 20-21*
Grant Period	9/01/16-6/30/17	7/01/17-6/30/18	7/01/18-6/30/19	7/01/19-8/31/19	9/01/19-6/30/20	7/01/20-8/31/20
Grant cycle months within each City Fiscal Year (4 years total)	10	12	12	2	10	2
City Share by Fiscal Year	\$1,628,705	\$2,328,734	\$2,610,426	\$444,294	\$2,829,614	\$565,922
Total Cost by Fiscal Year	\$2,149,538	\$2,953,734	\$3,235,426	\$548,460	\$2,829,614	\$565,922

* Mandatory retention period beyond expiration of grant

Funding will be appropriated in the COPS Hiring Program Grant Fund (2113), District Command Administration Org (108010), Patrol Program (PS11), in a Project Account to be determined.

Fund Source	Organization	Account	Project	Program	Amount
2113	108010	TBD	TBD	PS11	\$1,875,000
1010	108010	TBD	TBD	PS11	\$10,407,696
Total Expenditure					\$12,282,696

Total City Match/General Purpose Fund Contribution	\$10,407,696	85%
Total Grant Portion	\$1,875,000	15%
Total Cost	\$12,282,696	100%

PAST PERFORMANCE, EVALUATION AND FOLLOW-UP

The City of Oakland has seen great benefits from the 106 sworn personnel hired to date (not including this grant) under the USDOJ/COPS programs over the last several years. The 41 positions funded by the 2009 grant would have been lost due to the effects of the Great

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Recession upon the City. The 25 positions funded by the 2011 grant have enabled a fully operational School Safety Unit – allowing OPD officers the opportunity to serve as mentors in select Oakland middle schools. Enhanced community policing efforts, an increased emphasis on human trafficking operations, a focus on violent crime suppression, and traffic safety enforcement around Oakland schools have all resulted from accepting previous USDOJ/COPS grants and providing General Purpose Fund dollars as required by the grants.

Next Steps: As with previous USDOJ/COPS grants, the current effort is expected to increase the quality of life for Oakland residents and other stakeholders. Specifically, increased community satisfaction and decreased crime is expected in areas where new OPD foot patrols are implemented. Increased trust in OPD and Oakland City Government are expected.

PUBLIC OUTREACH / INTEREST

Grant funds along with City matching funds will be used to expand walking-beat patrol where OPD sworn officers constantly interact with the public to build strong community-police relationships. Stronger community-police relationships enhance the long-term public safety of neighborhoods throughout Oakland. Expanding this program is of great interest to all Oaklanders as public safety impacts all Oaklanders.

COORDINATION

This report and legislation have been reviewed by the Office of the City Attorney and the Controller's Bureau.

SUSTAINABLE OPPORTUNITIES

Economic: Hiring additional law enforcement officers will generate additional jobs for the local economy. Additional community policing officers will enhance crime prevention and support economic growth. Increased economic activity will raise business tax and sales tax revenues to the City.

Environmental: There are no environmental issues associated with this report.


Social Equity: Grant funds and other resources contributed by partnering agencies will enhance public safety, which benefits all Oaklanders. Neighborhoods that have been subject to high rates of violent crime and may have developed mistrust of OPD will greatly benefit from this program, providing the opportunity for better police-community relationships.

ACTION REQUESTED OF CITY COUNCIL

Staff Recommends That The City Council Approve A Resolution Authorizing The City Administrator, Or Designee, To: (1) Accept And Appropriate Grant Funds In An Amount Not To Exceed One Million Eight Hundred Seventy-Five Thousand Dollars (\$1,875,000) From The U.S. Department Of Justice, Office Of Community Oriented Policing Services (USDOJ/COPS) To Fund The Entry-Level Salary And Fringe Benefits Costs Of Fifteen (15) Full-Time Equivalent (FTE) Police Officers And Appropriate The Funds To The Oakland Police Department (OPD); (2) Authorize An Appropriation Of Nine Million Four Hundred Ninety-Three Thousand Four Hundred Thirty-Four Dollars (\$9,493,434) To Cover The Local Match Requirement; And (3) Authorize The General Purpose Fund To Subsidize The Central Services Overhead Costs Of Nine Hundred Fourteen Thousand Two Hundred Sixty Two Dollars (\$914,262) For A Total City Of Oakland Contribution Of Ten Million Four Hundred Seven Thousand Six Hundred Ninety-Six Dollars (\$10,407,696) And A Total Program Cost Not To Exceed Twelve Million, Two Hundred Eighty Two Thousand Six Hundred Ninety Six Dollars \$12,282,696.

For questions regarding this report, please contact D. Nell Taylor, Fiscal Manager, at (510) 238-3288.

Respectfully submitted,



David E. Downing
Assistant Chief of Police
Oakland Police Department

Reviewed by:
Tim Birch, Police Services Manager,
OPD, Office of the Chief, Research and Planning

Prepared by:
Bruce Stoffmacher, Legislation Manager
OPD, Office of the Chief, Research and Planning

D. Nell Taylor, Fiscal Manager
OPD, Fiscal Division

Marcia Hayes
City Attorney

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OAKLAND CITY COUNCIL

RESOLUTION No. _____ C.M.S.

RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR, OR DESIGNEE, ON BEHALF OF THE CITY OF OAKLAND TO: (1) ACCEPT AND APPROPRIATE GRANT FUNDS IN AN AMOUNT NOT TO EXCEED ONE MILLION EIGHT HUNDRED SEVENTY-FIVE THOUSAND DOLLARS (\$1,875,000) FROM THE U.S. DEPARTMENT OF JUSTICE, OFFICE OF COMMUNITY ORIENTED POLICING SERVICES (USDOJ/COPS) TO FUND THE ENTRY-LEVEL SALARY AND FRINGE BENEFITS COSTS OF FIFTEEN (15) FULL-TIME EQUIVALENT (FTE) POLICE OFFICERS AND APPROPRIATE THE FUNDS TO THE OAKLAND POLICE DEPARTMENT (OPD); (2) AUTHORIZE AN APPROPRIATION OF NINE MILLION FOUR HUNDRED NINETY-THREE THOUSAND FOUR HUNDRED THIRTY-FOUR DOLLARS (\$9,493,434) TO COVER THE LOCAL MATCH REQUIREMENT; AND (3) AUTHORIZE THE GENERAL PURPOSE FUND TO SUBSIDIZE THE CENTRAL SERVICES OVERHEAD COSTS OF NINE HUNDRED FOURTEEN THOUSAND TWO HUNDRED SIXTY TWO DOLLARS (\$914,262) FOR A TOTAL CITY OF OAKLAND CONTRIBUTION OF TEN MILLION FOUR HUNDRED SEVEN THOUSAND SIX HUNDRED NINETY-SIX DOLLARS (\$10,407,696) AND A TOTAL PROGRAM COST NOT TO EXCEED TWELVE MILLION, TWO HUNDRED EIGHTY TWO THOUSAND SIX HUNDRED NINETY SIX DOLLARS \$12,282,696.

WHEREAS, grant funds of up to \$1,875,000 have been awarded to the Oakland Police Department to fund entry-level salary and fringe benefit costs of 15.0 FTE police officers for a thirty-six month period from September 1, 2016 through August 31, 2019; and

WHEREAS, the USDOJ/COPS grant funds are awarded through the COPS Hiring Program, a competitive program that provides funding to state, local and tribal law enforcement agencies to hire police officers to advance community policing; and

WHEREAS, the grant requires that the City retain the 15.0 FTE officer positions with local funds for an additional year, or no less than 12 months after the end of the grant term; and

WHEREAS, the grant funds cover a portion of entry-level salary and benefits of full time police officers for three years and the City will be responsible for covering any salaries and benefits greater than those associated with entry-level officers, the recruitment, police academy, operations and maintenance (O&M) and other ancillary costs associated with adding 15.0 FTE officer positions to OPD's baseline budget; and

WHEREAS, funding in the amount of \$8,291,404 to cover the local cash match requirement, \$1,202,029 to cover O&M costs and \$914,262 to cover Central Services

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Overhead (CSO) costs, for a total City contribution of \$10,407,696 over a period of four years is necessary; and

WHEREAS, administrative costs are specifically disallowed by the grantor, OPD is requesting a contribution from the General Purpose Fund in an amount equivalent to OPD's CSO charge rate of \$189,893 in year one and \$724,369 in years two, three and four for a total contribution of \$914,262; and

WHEREAS, \$1,778,210 associated with adding 15.0 FTE officer positions shall be immediately appropriated to OPD's baseline budget from the undesignated General Purpose Fund balance for year one; and

WHEREAS, \$7,715,224 associated with adding 15.0 FTE officer positions for years two, three and four shall be appropriated via the FY17-19 biennial budget; and

WHEREAS, funding will be appropriated in the COPS Hiring Program Grant Fund (2113), District Command Administration Org (108010), Patrol Program (PS11), in a Project to be determined; and

WHEREAS, the City Council approved Resolution No. 85930 C.M.S. on December 8, 2015, which authorized: 1) acceptance of the USDOJ/COPS FY 2015 COPS Hiring Program in an amount not to exceed \$1,875,000 to hire an additional 15.0 FTE officers; 2) the appropriation of undesignated funds from the General Purpose Fund to OPD to cover the \$2,851,246 local cash match requirement and to cover \$528,957 O&M costs for years one and two of the grant; 3) the appropriation of funds to cover the approximate \$5,348,019 local cash match requirement and to cover \$649,504 O&M costs for years three and four as part of the FY17-19 biennial budget development; and 4) the General Purpose Fund to subsidize the CSO associated with the 15.0 FTE officer positions at \$354,030 in years one and two and approximately \$523,008 in years three and four for a total contribution of \$877,038; and;

WHEREAS, the City Council approved Resolution No. 85308 C.M.S. on December 9, 2014, which authorized: 1) acceptance and appropriation of the USDOJ/COPS FY 2014 COPS Hiring Program grant funds in an amount not to exceed \$1,875,000 to hire an additional 15 FTE officers to fulfill the obligations of the grant; 2) appropriation of undesignated funds from the General Purpose Fund balance to cover the \$6,803,556 local cash match requirement and to cover \$1,362,518 O&M costs to the Department's baseline budget; and 3) contribution of General Purpose Funds to cover the CSO associated with the 15 FTE officer positions at approximately \$608,870; now, therefore be it

RESOLVED: That the City Council hereby authorize the City Administrator, or designee, to accept and appropriate USDOJ/COPS FY 2015 COPS Hiring Program grant funds in an amount not to exceed \$1,875,000; and be it

FURTHER RESOLVED: That the City Council hereby authorizes the City Administrator to hire an additional 15.0 FTE officers to fulfill the obligations of the grant; and be it

FURTHER RESOLVED: That the City Council hereby authorize the City Administrator to immediately appropriate undesignated funds from the General Purpose Fund balance to cover the \$1,486,569 local cash match requirement and to cover

\$291,641 O&M costs for year one to the Department's baseline budget; and be it

FURTHER RESOLVED: That the City Council hereby authorize the City Administrator to appropriate funds to cover the \$6,804,835 local cash match requirement and to cover \$910,388 O&M costs for years two, three and four via the FY17-19 biennial budget; and be it

FURTHER RESOLVED: That the General Purpose Fund will contribute CSO associated with the 15.0 FTE officer positions at approximately \$189,893 in year one and \$724,369 in years two, three and four for a total contribution of \$914,262; and be it

FUTHER RESOLVED: That the total program cost to implement the 2016 COPS Hiring grant award for three years plus one mandatory retention year is approximately \$12,282,696; and be it

FURTHER RESOLVED: That the City Administrator, or designee, is authorized to conduct all negotiations, applications, agreements, and related actions which may be necessary for the completion of the aforementioned grant.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, CAMPBELL WASHINGTON, GALLO, GUILLEN, KALB, KAPLAN, REID,
PRESIDENT GIBSON MCELHANEY

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____

LaTonda Simmons
City Clerk and Clerk of the
Council of the City of Oakland,

California



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