

2015 JAN 30 AM 8:49 OAKLAND CITY COUNCIL


City Attorney

RESOLUTION NO. 85420 C.M.S.

RESOLUTION AUTHORIZING THE APPROPRIATION OF FUNDS FROM FY 2014-15 GENERAL PURPOSE FUND UNDESIGNATED FUND BALANCE IN THE AMOUNT OF \$807,980 AND RESERVING AN ADDITIONAL \$60,599 IN ACCORDANCE WITH THE GENERAL PURPOSE FUND EMERGENCY RESERVE POLICY TO FUND TWO OAKLAND POLICE DEPARTMENT (OPD) LATERAL ACADEMIES; AND AMENDING THE CITY OF OAKLAND'S FY 2013-15 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 84466 C.M.S. AND AMENDED BY SUBSEQUENT RESOLUTIONS.

WHEREAS, on December 10, 2013, the City Council adopted Resolution No. 84767 C.M.S known as the Oakland Full Police Staffing Policy, which states that in the event of any hiring shortfalls, the City Administrator must “document the use of alternative hiring methods designed to catch-up hiring and eliminate the staffing shortfall;” and

WHEREAS, the Oakland Full Police Staffing Policy also states that “in the event that salary savings are insufficient to cover the incremental cost of utilizing an alternative hiring method, the City Administrator shall bring a request to fund this cost along with the quarterly report;” and

WHEREAS, On June 3, 2014, the City Council accepted a report with action titled the “Implementation Of Budgeted Police Staffing,” which, in addition to implementing a sworn police officer staffing level early warning system, budgeting transparency requirements for future biannual fiscal budgets, calling for funding of the 171st and 172nd OPD officer training academies, and requesting an action plan for reducing sworn officer attrition rates, also requires a description of “what actions have been taken to address any staffing shortfall, including the alternative hiring method described in the current OPD Hiring Plan. A staffing shortfall shall be defined as when actual staffing is more than 5 officers below the Hiring Plan staffing projections;” and

WHEREAS, on July 1, 2014, the City Council adopted the FY 2014-15 Midcycle Policy Budget (Resolution 85085 C.M.S.), which authorized appropriations of \$493,709,824 in FY 2014-15 in the General Purpose Fund; and

WHEREAS, the projections in the FY 2014-15 Midcycle Policy budget were based upon the FY 2013-14 Third Quarter Revenue and Expenditure Report; and

WHEREAS, based on the FY 2013-14 Fourth Quarter Revenue and Expenditure Report projections, and after the appropriation of \$6,832,586 by Resolution No. 85281 on November 18, 2014, there still remains an undesignated and un-appropriated fund balance in the General Purpose Fund an amount equal to \$900,002; and

WHEREAS, OPD can most immediately address the current shortfall in filled sworn police officer positions by instituting lateral officer academies; and

WHEREAS, OPD has the operational capacity to implement two (2) lateral officer academies this year, which will bring a total of approximately thirty (30) additional filled police officer positions to the OPD's sworn staffing level; and

WHEREAS, each lateral officer academy will require an additional \$403,990 in one-time costs, for a total of \$807,980; therefore be it

RESOLVED: That the Oakland City Council hereby amends the Fiscal Year 2014-15 budget and appropriates additional expenditures for two lateral police officer academies in an amount not to exceed \$807,980 as detailed in Exhibit 1; and

FURTHER RESOLVED: That the Oakland City Council, hereby amends the Fiscal Year 2014-15 budget and reserves \$60,599 in accordance with the General Purpose Fund Emergency Reserve Policy.

FEB 17 2015

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

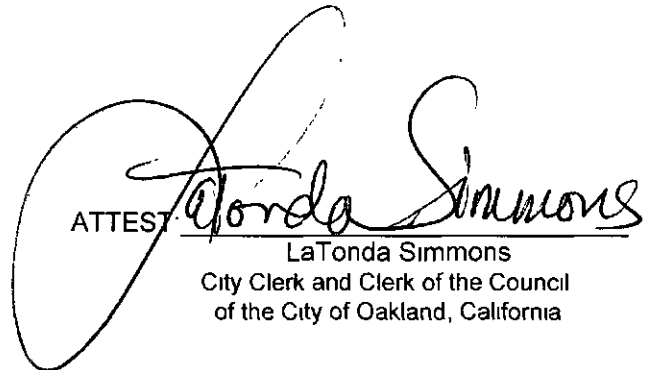
AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GUILLEN, KALB, KAPLAN, REID and President GIBSON MCELHANEY - 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST



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

Exhibit 1

Total Non-Salary Cost of 2015 OPD Lateral Officer Academies	
Recruitment & Background	\$111,117
Academy Class	\$96,418
One-time start up IT	\$154,080
One-time start up miscellaneous equipment	\$42,375
Total	\$403,990
Officer's salary during Academy - \$436,723 (paid for through temporary salary savings due to current vacancies)	\$0
Total One-Time Costs for <u>Two</u> Lateral Officer Academies	\$807,980

General Purpose Fund Emergency Reserve	
General Purpose Fund Emergency Reserve (7.5%)	\$60,599
Grand Total (Two Academies + Reserve Appropriation)	\$868,579