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AGENDA REPORT

TO: Sabrina B. Landreth
CITY ADMINISTRATOR

FROM: Chantal Cotton Gaines

SUBJECT: Measure Z Spending Plan Approvals for
OFD, OPD, CAO, and Controller's Bureau

DATE: July 8, 2015

City Administrator
Approval

Date

7/9/15

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council adopt:

1. A Resolution to Approve the 3-year Spending Plan For The Oakland Fire Department For FY 15-16, FY 16-17, And FY 17-18, As Required By The Public Safety And Services Violence Prevention Act Of 2014 (Measure Z)
2. A Resolution To Approve The 3-Year Spending Plan For The Oakland Police Department For FY 15-16, FY 16-17, And FY 17-18, As Required By The Public Safety And Services Violence Prevention Act Of 2014 (Measure Z).
3. A Resolution To Approve The 3-Year Spending Plan For The City Administrator's Office For FY 15-16, FY 16-17, And FY 17-18, As Required By The Public Safety And Services Violence Prevention Act Of 2014 (Measure Z).
4. A Resolution To Approve The 3-Year Spending Plan For The Controller's Bureau For FY 15-16, FY 16-17, And FY 17-18, As Required By The Public Safety And Services Violence Prevention Act Of 2014 (Measure Z).

REASON FOR SUPPLEMENTAL REPORT

In the report dated June 22, 2015, staff outlined the spending plans for the Oakland Fire Department, the Oakland Police Department, the City Administrator's Office, and the Controller's Bureau. After the report printed, staff compared the Oakland Fire Department Spending Plan to the adopted budget and found the need to articulate the spending plan differently to assist with record keeping and operations. This is because the plan originally given is ideal at regular time rate, but operationally, the staff is generally funded through a combination of time charged at the regular rate and the backfill overtime rate.

Item: _____
Public Safety Committee
July 14, 2015

The updated spending plan, which will be presented to the Safety and Services Oversight Commission (SSOC) at the July 27th meeting, is summarized in the Analysis section below and will *replace* the spending plan on pages 2 and 3 and Attachment A of the June 22nd staff report.

ANALYSIS

The following narrative is the replacement funding plan for the Oakland Fire Department (OFD):

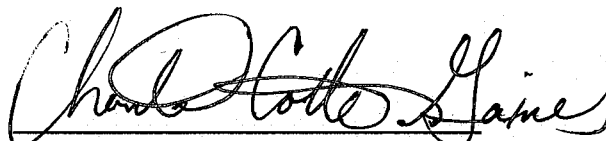
Measure Z provides \$2,000,000 for the OFD to maintain adequate personnel resources to respond to fire and medical emergencies.

As originally submitted, the OFD spending plan identified that OFD intends to spend the annual Measure Z funding allocation by funding the salary and benefit costs for annual staffing of one (1) engine company.

The spending plan is being modified to state that OFD will maintain adequate personnel resources to respond to fire and medical emergencies by providing sworn backfill coverage. Personnel resources include overtime for minimum staffing due to regular days off, leave (vacation, sick, disability, other), and vacancies. The spending plan provides funding to comply with the minimum fire suppression/medical staffing levels as mandated by the City and International Association of Firefighters, Local 55 Memorandum of Understanding Article 4.2 Staffing.

For questions regarding this report, please contact Chantal Cotton Gaines, Assistant to the City Administrator, at 510-238-7587.

Respectfully submitted,



CHANTAL COTTON GAINES
Assistant to the City Administrator

Reviewed by: Donna Hom, Interim Assistant City Admin.

Item: _____
Public Safety Committee
July 14, 2015