

CITY OF OAKLAND

AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2009 SEP 24 PM 5:40

To: Office of the City Administrator
Attn: Dan Lindheim
From: Police and Fire Departments
Date: September 29, 2009

Re: Supplemental Report from the Oakland Fire Department and the Oakland Police Department Describing the Up Front and Ongoing Costs, Immediate and Long Term Savings, Potential Grant Funding Opportunities, Challenges, and Benefits of An Independent But Combined Dispatch Center with Options for Implementation Including a Timeline With Phases

Staff prepared an informational report detailing three options for consolidating police and fire dispatch operations as a potential cost saving endeavor. The information below is a correction to the estimated total costs of *Option 3* from \$812,824 (presented in the original report) to \$2,350,987.40.

Expense	Option 1 Joint Dependent Operations Civilian Manager	Option 2 Joint Independent Operations Police and Fire Manager	Option 3 Joint Dependent Operations Police or Fire Manager
Equipment Costs	\$812,824	\$812,824	\$812,824
*Training Costs	\$1,538,163.40	No additional	No additional
**Personnel Costs	\$200,000 (unknown)	Unknown	No additional
Construction Costs	Unknown	Unknown	Unknown
Estimated Total	\$2,550,987.40(unknown)	\$812,824	\$2,350,987.40

*Does not include costs associated with backfilling vacant positions.

**This would require the creation of new position equivalent to that of an Agency Director.

APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:



Office of the City Administrator

Respectfully submitted,



Howard A. Jordan
Acting Chief of Police

Prepared by:
Ms. Cynthia Perkins
Legislative Analyst
Oakland Police Department

Item: _____
Public Safety Comte.
September 29, 2009