



FILED
OFFICE OF THE CITY CLERK
OAKLAND
2013 JAN -4 AM 9:01

AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Howard A. Jordan
Chief of Police

SUBJECT: Authorization to Initiate the 168th
Police Academy

DATE: December 18, 2012

City Administrator
Approval

Deanna J. Santana

Date

1/3/13

RECOMMENDATION

Staff recommends that the City Council accept this report and approve the proposed resolution to initiate and appropriate funding for the 168th Police Academy scheduled for September 2013 (previously planned for June 2013) for FY 2013-2014 budget.

EXECUTIVE SUMMARY

OPD is making every effort to reduce crime and maintaining sufficient staffing levels is critical in OPD's crime reduction efforts. Regularly scheduled police academies are necessary to maintain sufficient sworn staffing levels. The average recruiting and hiring activities takes approximately 6 months before the start of an academy to secure adequate candidates for an academy. In order to meet the hiring goal of the 168th Academy, the Oakland Police Department (OPD) will need to begin the recruiting process immediately.

OPD's current attrition rate averages 4.25 sworn officers per month. As of today, the Department's authorized staffing level is 613 sworn officers. It is imperative to increase our staffing level due to our current attrition rate.

OUTCOME

The City will begin the course to bring sworn staffing levels up. An increase in sworn staffing levels will have a tremendous impact on crime reduction.

BACKGROUND/LEGISLATIVE HISTORY

On June 28, 2012, Resolution 83943 C.M.S. placed conditions on the proposed third academy budgeted as early as June 2013. As staff has previously mentioned, the date should be pushed back to September 2013 to address the OPD's ability to prepare for and accommodate this academy, while simultaneously running the second academy. Those conditions were written as follows:

Item: _____
Finance and Management Committee
January 15, 2013

- *Presentation of a crime reduction plan by the Chief of Police, by 1st council meeting in September 2012.*
- *Final approval will be given by City Council after the ramifications of the state "clawback" on redevelopment are known.*

The Chief of Police presented his crime reduction plan at the Public Safety Committee meeting on September 11, 2012 as directed. As a separate item on the City Council Agenda, the City is advancing a contract amendment to increase compensation and augment the scope with Strategic Policy Partners to develop a Crime Reduction Strategic Plan, which has been requested by the City Council over the past years.

Additionally, while the City has begun to support the State's review of various transactions related to the former-Redevelopment Agency, the outcome of this review will likely not be available until the April-May timeframe. In order to run a Police Academy by September 2013, the City needs to begin to prepare much sooner than April-May 2013, thus, if the City Council desires to continue with this direction, it is necessary to take Council action to relieve the 168th Academy of the original contingencies placed on it. Important to note is that the General Fund Reserve has sufficient reserves for the land transactions in the event that such transactions are reversed. It is equally important to note that the City's Five Year Forecast does show a structural deficit and, this action, will further compound the budget condition although these expenditures for the academy are assumed in the 5 year plan and budget baseline.

ANALYSIS

In order to meet the hiring goal of 55 police officer trainee for the 168th Police Academy; OPD must immediately begin recruiting/hiring efforts as soon as January 2013. Recruitment and Classification will play a crucial role in assisting OPD during the recruiting/hiring process. The Departments are required to meet and jointly develop and implement a hiring plan. Immediate approval of the resolution to appropriate fund that is already budgeted into the FY 2013-14 will allow OPD to cover expenses that are related to the recruiting/hiring effort for the upcoming academy.

The Department is currently instructing the 166th Police Academy. Field training will begin in March 2013. OPD anticipates an increase of 40 officers at the conclusion of field training.

The 167th Police Academy is scheduled to begin on March 25, 2013 and field training begins in September 2014. OPD anticipates an additional increase of 40 officers at the conclusion of field training. Removing current conditions and preparation to start recruiting and hiring for the 168th Police Academy will allow for a steady and continued hiring flow of police officers. With the graduation of the 168th Police Academy, the number of officers will increase to 671 taking into account the current projected attrition rate.

Although there is still a need to dramatically increase the number of officers above that goal, approval to appropriate the funding for the 168th Academy will put us on the right path to increase/maintain appropriate sworn staffing levels.

PUBLIC OUTREACH/INTEREST

This item did not require any additional public outreach other than the required posting on the City's website.

COORDINATION

The Budget Office and City Attorney's Office were consulted during the preparation of this report.

COST SUMMARY/IMPLICATIONS

The estimated cost of a basic academy that will net 40 graduates is noted in the chart below:

Recruiting/Background – Personnel Overtime	283,900
Recruiting/Background – O&M	362,300
Academy Instructor Overtime	305,500
Academy – Police Officer Trainees	2,112,000
Academy – O&M	<u>262,900</u>

Total Estimate for a full Basic Academy **\$3,326,600**

The total estimated cost to run the 168th Police Academy as proposed is \$3,326,500.

In addition to the academy costs, the academies will impact OPD's baseline budget by approximately \$4.5 million per year - \$1.4 million for Field Training Officer (FTO) premiums and \$3 million for the salaries and benefits of 20 additional officers. For there to be an adequate number of vehicles available for driving instruction, OPD must replace its aging fleet. When these new vehicles are added to the fleet, the retired vehicles become available for academy instruction. If no new vehicles are added to OPD's fleet, regular law enforcement operations will be interrupted to accommodate driving instruction and this additional wear-and-tear on aged vehicles could result in vehicles being out of service and/or needing to be retired.

SUSTAINABLE OPPORTUNITIES

Economic: Increasing sworn staffing levels will assist OPD in realizing our mission to provide the people of Oakland an environment where they can live, work, play, and thrive free from crime and the fear of crime.

Environmental: Environmental opportunities are captured in the economic and social equity categories.

Social Equity: Increasing sworn staffing levels will assist OPD in reducing crime and improving public safety. Improved public safety encourages growth in commercial activity in Oakland; thereby increasing tax revenue.

For questions regarding this report, please contact Cecilia Belue, OPD Personnel Manager, at (510) 238-6971.

Respectfully submitted,



awj
Howard A. Jordan
Chief of Police

Prepared by:
Cecilia Belue
Personnel Manager
Oakland Police Department

Attachments (2):
Cost Analysis 2012
Resolution 83943 C.M.S.

Item: _____
Finance and Management Committee
January 15, 2013

ATTACHMENT "A"
Recruiting & Background Investigation for Basic Academy
Cost Analysis 2012

The cost of recruiting and hiring for a basic academy is summarized below. This cost analysis is based on a 55 member Basic Academy

The cost analysis is an estimate based on a Basic 55 member Basic Academy. This projection is for a 6 month accumulation of potential candidates in a 55 member academy.

6 month processing of backgrounds	160
Number of backgrounds considered for Academy	80
Total number of POTs in a Basic Academy	55

BASIC ACADEMY

	Total	Per Student
I. SALARY AND OVERTIME		
A. SWORN STAFF OVERTIME (Backgrounds, PAT, Written, Oral) includes Fringe Benefits & Retirement	\$240,000	\$4,364
B. CIVILIAN STAFF OVERTIME (Psych 1, BG Processing, Orals)	\$40,000	\$ 727
C. SWORN STAFF SEMINAR OVERTIME (Policing in Oakland, Women In Law Enforcement, Selection Process, PAT Practice)	\$20,000	\$ 364
<i>DAPM</i> D. OPRM STAFF OVERTIME (2 HR Tocha)	\$30,000	\$ 545
SUBTOTAL (SECTION I)	\$330,000	\$ 6,000

II. EXPENDABLES	Total	Per Student
A. HIRING EXPENSES (Polygraph, Phase 1 & 2 Psychs, Psycho Testing Materials, Medical Exams, Equifax, LiveScan, Notary)	\$125,000	\$2,273
B. RECRUITING SUPPLIES (paper, meeting supplies, office supplies, 2-tablecloths, recruiting material, give-aways)	\$10,000	\$ 182
C. RECRUITING EVENTS REGISTRATION FEES (Including Military and out-of-state)	\$5,000	\$ 91
D. RECRUITING ADVERTISING (Includes advertising in local newspapers – Bay Area News Group, Sing Tao Daily, El Mundo)	\$1600	\$29
E. WRITTEN EXPENSES (includes proctors, facility cost, test duplication, supplies & postage)	\$22,680	\$ 412
F. ORAL BOARD EXPENSES (Includes supplies, postage & food)	\$10,000	\$ 182
G. PHYSICAL ABILITY TEST EXPENSES (supplies & food)	\$1,000	\$ 18
H. ^{DPRM} DPRM Supplies	\$9,500	\$ 173
SUBTOTAL (SECTION II)	\$184,780	\$ 3,360
GRAND TOTAL (SECTION I, II)	\$514,780	\$ 9,360

- Does not include any accelerated hiring processes
- Does not include (later) recruitment cost
- Does not include any exceptional recruiting efforts
- Does not include cost to recruit rangors

Resource Needs:

2 additional sworn for recruiting and background activities.

1 PRS for administrative support

FILED
MAY 10 2011
CITY CLERK
MAY 10 2011 5:45

APPROVED AS TO FORM AND LEGALITY


CITY ATTORNEY

OAKLAND CITY COUNCIL

RESOLUTION No. 83444 C.M.S.

RESOLUTION AUTHORIZING THE FY 2011-2013 BIENNIAL BUDGET AS THE FINANCIAL PLAN FOR CONDUCTING THE AFFAIRS OF THE CITY OF OAKLAND AND APPROPRIATING CERTAIN FUNDS TO PROVIDE FOR THE EXPENDITURES PROPOSED BY SAID BUDGET

WHEREAS the City Council has reviewed departmental and non departmental budgets in public hearings in view of estimated resources available for Fiscal Years 2011-2013; and

WHEREAS the City Council has given careful consideration to the adoption of a budget and financial plan for the use of funds for Fiscal Years 2011-2013 as set forth in the FY 2011-2013 Proposed Policy Budget document and provided in exhibit__ reflecting City Council modifications which together constitute the 2011-2013 Adopted Policy Budget; now therefore be it

RESOLVED: That the City Administrator is authorized to expend in accordance with the laws of the State of California and the City of Oakland on behalf of the City Council new appropriations for departments and activity programs as incorporated in the FY 2011-2013 Adopted Policy Budget attached hereto; and be it

FURTHER RESOLVED: That the City Administrator may transfer operating appropriations between activity programs during the fiscal year provided that such funds remain within the agency department in which the funds were approved by City Council; and be it

FURTHER RESOLVED: That the City Administrator may transfer capital appropriations between the Capital Improvement Program and operating departments to the extent that such transfers are necessary to fund capital related activities of the operating departments; and be it

FURTHER RESOLVED: That the City Administrator must obtain approval from the City Council before (1) substantially or materially altering the relative agency allocations of funding set out in the Policy Budget, (2) substantially or materially changing the levels of service expressly prioritized and funded by the Policy Budget including but not limited to layoffs and/or freezes that would substantially or materially (a) change levels of service, or (b) affect programs, or (3) eliminates or suspends entire programs funded by the Policy Budget; and be it

FURTHER RESOLVED: That the City Administrator may periodically transfer unexpended funds from the Unclaimed Cash Fund (Fund 7440) to the General Purpose Fund (Fund 1010); and be it

FURTHER RESOLVED: That the City Administrator may establish appropriations in the Oakland Redevelopment Agency Reimbursable Projects Fund (Fund 7780) which match reimbursable capital projects appropriated in the Oakland Redevelopment Agency budget.

IN AGENCY, OAKLAND, CALIFORNIA, JUN 30 2011, 2011

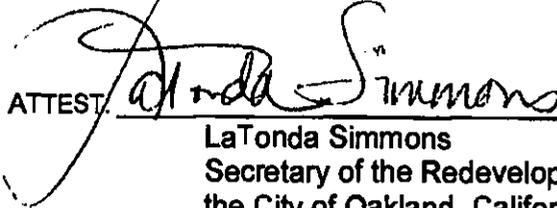
PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, BRUNNER, DE LA FUENTE, ~~MURPHY~~, ^{Quay} ~~KERNIGHAN~~, ~~NADAL~~, ~~SCHIAFF~~, AND
PRESIDENT REID - 5

NOES- Kaplan, Kernighan, Nadal, Schiaff - 4

ABSENT- 0

ABSTENTION- 0

ATTEST 

LaTonda Simmons
Secretary of the Redevelopment Agency of
the City of Oakland, California

MARKED AGENDA

CITY OF OAKLAND



ONE FRANK OGAWA PLAZA • 2ND FLOOR • OAKLAND, CALIFORNIA 94612

Council President Larry Reid, District 7
Vice Mayor Desley Brooks, District 6
Council Member Jane Brunner, District 1
President Pro Tem Ignacio De La Fuente, District 5

D/BKS to
approve as amended
to the concessions

June 30, 2011

Colleagues,

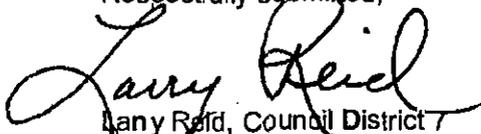
We submit to you our proposed balancing proposal. With an existing \$58 million budget deficit in FY 11-12 and a projected \$76 million deficit in FY 12-13 it is imperative that we pass a budget that:

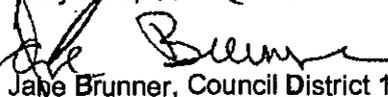
1. Prevents closures of Fire Stations
2. No reductions in Library Services
3. No staff reductions at the Recreation Centers
4. Restores Funding to the Arts
5. Restores funding for our Neighborhood Services Coordinators
6. Restores tree trimmers and gardeners

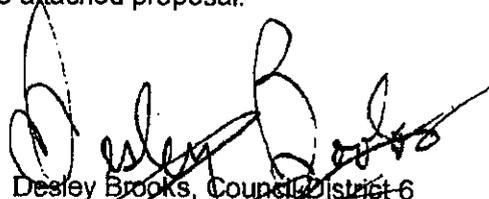
This revised budget maintains all of the previous principles as our initial proposal in preserving City services to the residents of Oakland. This revised submission also contains funds for the City of Oakland's General Fund Reserves in excess of \$16 million, which is vital to the financial stability of the City of Oakland for years to come.

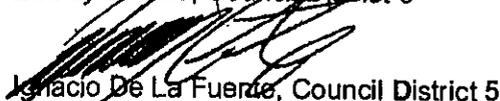
We propose the following motion: Adopt the Mayor's Proposed Policy Budget - Scenario A. with the following changes as listed in the attached proposal.

Respectfully submitted,


Larry Reid, Council District 7


Jane Brunner, Council District 1


Desley Brooks, Council District 6


Ignacio De La Fuente, Council District 5

SPECIAL 6/30/11
ORACOUNCIL Item #6

As Amended on the floor

REVISED BUDGET BALANCING PROPOSAL
City Council President Reid, Vice Mayor Brooks, Councilmember Brunner, Councilmember Ignacio De La Fuente

Concessions in writing

AOPITIONAL EXPENDITURES (revisions in bold)	2011/2012	2012/2013	Notes
No Fire Station Closures	\$310,720	\$325,918	
No Library Reduction	\$5,448,395	\$5,347,206	
Preserve 2 Information Technology PTE's - move to library and fund with Measure Q surplus	\$241,264	\$246,100	
Maintain 100% Cultural Arts Grant Funding	\$730,120	\$730,120	
Film Office Staffing 1 FTE*	\$98,543	\$100,519	Not moved to redevelopment
No Rec. Center Reductions at Msnzanita, San Antonio & Poplar	\$301,816	\$313,142	
Alternative Reduction in Council Office	*See note	*See note	(2 FTE to Fund 7780, 2011/12 - \$378,856, 2012/2013 - \$387,176)
Maintain 65% Subsidies to Zoo, Vietnamese Senior Center, Symphony in the Schools, Asian Cultural Cntr. & Peralta Hacienda	\$523,915	\$523,915	Includes \$389,895 for Zoo
Maintain 100% of Eden I&R 211 Funding and Move to Library GPF	\$100,000	\$100,000	
Neighborhood Services Coordinators (3 filled positions)	\$892,929	\$914,413	
Accept Cost Neutral Parking Re-Org from City Administrator	*See note	*See note	Cost neutral
Revenue-Restore .50 Revenue Assistant & 4.80 FTE Tax Enf. Officer It	\$562,199	\$578,770	
Consolidate Complaint Intake at Citizen Police Review Board	\$0	\$1,468,158	2012/2013 only
Accept PWA use of LLAD Savings for Gardeners & Tree Trimmers	*See note	*See note	See Proposal from PWA
Accept City Admin. Alternative Funding Sources for Kaiser Sale			See Proposal from City Admin.
Freeze 5 Information Technology PTE's for Two Year	*See note	*See note	No cost for frozen positions
OPD - Add Crime Analysis Team	\$722,212	\$736,690	
KTOP Add 3.9 FTE	*See note	*See note	\$389,609 in 2011/2012, \$397,420 in 2012/2013, Funds 1760 & 7780
Accept Senior Center Budget A Revision w/Following \$ Addition	\$60,000	\$60,000	See Proposal from City Admin.
Total:	\$9,991,513	\$11,444,951	

restore Chabot funding

ADDITIONAL REVENUE & SAVINGS (revisions in bold)	2011/2012	2012/2013	Notes
Convert 580 Underpass Lot to 169 Meters (include Saturdays)	\$310,492	\$363,264	Incl. \$22,500 for 3 CALE meters
Eastlake Meters (100)	\$260,000	\$312,000	Incl. \$44,000 for new meters
Attorney - Eliminate Legal Communications Officer (Counts to 15% Reduction)	*See note	*See note	\$252,580 in 2011/2012, \$257,643 in 2012/2013
Attorney - Eliminate Misdemeanor Prosecution (Counts to 15% Reduction)	*See note	*See note	\$251,151 in 2011/2012, \$268,796 in 2012/2013
Administrator - Eliminate Half-Time Ass. to Public Ethics Director	\$51,240	\$53,809	
Administrator - Neigh. Serv. Dir. (Admin. Assist to the Mayor) (NSD)	\$82,184	\$85,834	
Administrator - Eliminate Program Analyst III (NSD)	\$134,134	\$136,823	
Administrator - Eliminate Police Services Technician II (NSD)	\$87,002	\$88,860	
Adjust OPD Attrition Rate from 3.3 to 4.0 per month	\$754,000	\$2,146,000	
Measure Q Surplus for Library Services & Technology Staff	\$241,264	\$246,099	
Total: (Balanced Budget)	\$1,920,316	\$3,432,489	

add Hazmat funding pay

5 votes BCS, BN, D, R, Q
4 votes Kp, KN, N, S

REVISED BUDGET BALANCING PROPOSAL

City Council President Reid, Vice Mayor Brooks, Councilmember Brunner, Councilmember Ignacio De La Fuente

BUDGET TOTALS	2011/2012	2012/2013	Notes:
Union Concessions (Placeholder):	\$12,200,000	\$19,400,000	
Add Additional Revenue & Savings From Proposal	\$1,920,316	\$3,432,489	
Subtotal Savings:	\$14,120,316	\$22,832,489	
Subtract Additional Expenditures	\$9,991,513	\$11,444,951	
Total Balance:	\$4,128,803	\$11,387,538	

GENERAL FUND RESERVE CONTRIBUTION	Mayor's Budget A (\$22.4 Mill in Furlough savings in 2 years)	Mayor's Budget B (Assumes \$57.2 Mill in concessions over 2 years)	Reid, Brooks, Brunner, De La Fuente Revised (Assumes \$53.8 Mill in concessions over 2 years)	Kaplan, Kemighan, Nadel, Schaaf Original (Assumes \$53.8 Mill in concessions over 2 years)
Apply to General Fund Operating	\$20,000,000	\$4,000,000	\$4,483,659	\$15,250,000
Apply to Negative Fund Repayment	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Apply to General Fund Reserve	\$1,300,000	\$17,300,000	\$16,816,341	\$6,050,000



 Patricia Thomas
 City Attorney

 FILED
 OFFICE OF THE CITY CLERK
 OAKLAND

OAKLAND CITY COUNCIL

2013 JAN -4 AM 9:01

RESOLUTION No. _____ C.M.S.

**RESOLUTION AUTHORIZING THE CITY
ADMINISTRATOR TO INITIATE AND APPROPRIATE
FUNDING FOR THE 168TH POLICE ACADEMY
SCHEDULED FOR SEPTEMBER 2013 (ORIGINALLY
SCHEDULED FOR JUNE 2013)**

WHEREAS, the City Council adopted Resolution No. 83444 C.M.S. on June 30, 2011 adopting the FY 2011-13 biennial budget, and appropriating certain funds to provide for the expenditures proposed by said budget; and

WHEREAS, the City Council further amended the midcycle budget through Resolution No. 83943 to authorize \$1,050,000 for the 168th Academy, providing that the following conditions were met: (1) the Chief of Police present a crime reduction plan in September 2012, and (2) the ramifications of ABx1 26 and ABx1 27 were explained; and

WHEREAS, the Chief presented his plan to the Public Safety Committee in September of 2012 and the City Council amended the FY 2011-13 biennial budget on January 31, 2012, as required in light of the California Supreme Court ruling in which the Court upheld ABx1 26 (the redevelopment elimination bill), but struck down ABx1 27, thereby eliminating redevelopment effective February 1, 2012; and

WHEREAS, the cost of a third academy to begin in September 2013 and run concurrently with the 167th academy is estimated to cost \$3,326,600; and

WHEREAS, the third academy will require an increase of OPD's baseline budget in 2014-15 of \$4.5 million per year for Field Training Officer (FTO) premiums and increase the number of sworn FTO; and

WHEREAS, revenues have created a sufficient reserve to reinstate originally budgeted items; now therefore, be it

RESOLVED: That the City Council hereby give authorization to the City Administrator, or her designee, to remove the aforementioned two conditions and begin immediate preparations for a September 2013 Police Academy as budgeted for FY 2012-13.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 20_____

PASSED BY THE FOLLOWING VOTE:

AYES: BROOKS, GALLO, GIBSON-MCELHANEY, KAPLAN, KALB, KERNIGHAN, SCHAAF, and PRESIDENT REID

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____

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