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OFFICE OF THE CITY CLERK
OAKLAND

2013 JAN 18 AM 9: 94

AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Howard A. Jordan
Chief of Police

SUBJECT: Authorization to Initiate the 168th
Police Academy

DATE: January 15, 2013

City Administrator
Approval

Date

1/14/13

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council accepts the report and approve the proposed resolution to initiate and appropriate funding for the 168th Police Academy scheduled for the September 2013 (previously planned for June 2013) for FY 2013-14 budget.

REASON FOR SUPPLEMENTAL

To correct a typographical error in the original report at the January 15th Finance and Management Committee Meeting and to submit Resolution No. 83943 C.M.S. referenced in the report. (*Attachment B*)

In the original report staff stated under the analysis section "that immediate approval of the resolution to appropriate funds that are 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 Fiscal Year referenced should have been FY 2011-13 as referenced in the attached resolution.

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

Respectfully submitted,

for

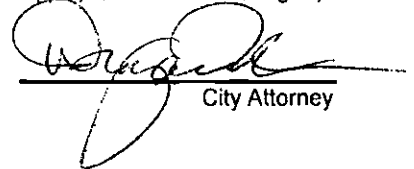
Howard A. Jordan
Chief of Police

Item: _____
Special City Council
January 22, 2013

FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL

2012 MAY 24 PM 2:02 RESOLUTION NO. 83943 C.M.S.


City Attorney

RESOLUTION AMENDING THE CITY OF OAKLAND'S FY 2011-13 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 83444 C.M.S. ON JUNE 30, 2011 AND AMENDED BY RESOLUTION NO. 83693 C.M.S. ON JANUARY 31, 2012

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 the said budget; and

WHEREAS, 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 City Council has reviewed proposed variances in FY 2012-13 revenues and expenditures as part of the Midcycle budget review; now, therefore be it

RESOLVED: That the City's FY 2012-13 Midcycle Policy Budget is hereby amended to include adjustments presented by the City Administrator in Exhibit A, subject to additional amendments that may be presented and adopted on the floor, which amendments will be incorporated into Exhibit A; and be it

FURTHER RESOLVED: That Exhibit A is hereby amended to include adjustments adopted by the City Council on June 28, 2012.

IN COUNCIL, OAKLAND, CALIFORNIA, JUN 28 2012, 20

PASSED BY THE FOLLOWING VOTE:

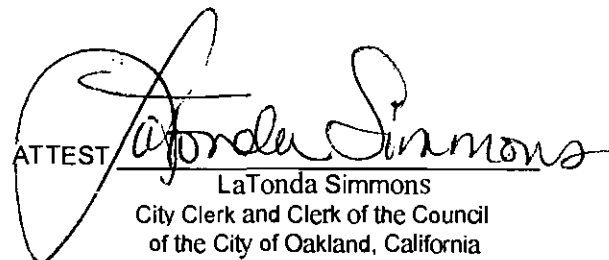
AYES - BROOKS, BRUNNER, DE LA FUENTE, KAPLAN, ~~KERNIGHAN, NADEL, SCHAAF~~, and PRESIDENT

REID - 5

NOES - Kernighan, Nadel, Schaaf - 3

ABSENT - 0

ABSTENTION - 0

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

June 28, 2012 – Budget Proposal

COUNCILMEMBER BRUNNER, BROOKS, DE LA FUENTE ALTERNATIVE					
		Mayor's Office	One- Time	Ongoing	Total
1	Remove	50% Special Assistant transfer from Measure Y to GPF	\$0	\$100,000	\$0
		City Administrator			
2	Alternative	Civilianize Office of Inspector General (Move to City Administrators Office, Fund at \$300,000)	\$0	\$300,000	\$300,000
3	Maintain	CPRB Positions transfer to 1010	\$0	\$410,000	\$410,000
4	Alternative	Contract Compliance Assistant transfer to Non-General Fund 1010	\$0	\$0	\$0
5	Maintain	Fund Graphic Designer Position	\$0	\$125,000	\$125,000
		Office of Neighborhood Investment			
6	Maintain	Cultural Center Insurance transfer to GPF	\$0	\$63,000	\$63,000
		Office of Economic and Workforce Development			
7	Alternative	Add Director of Economic Development (Only fund at 60% \$154,000)	\$0	\$154,000	\$154,000
8	Maintain	Add Urban Economic Analyst	\$0	\$133,000	\$133,000
9	Remove	Add Additional Economic Development Staff	\$0	\$300,000	\$0
10	Maintain	Delete UEAIII/ Add UEA IV	\$0	\$20,000	\$20,000
		Administrative Services Agency			
11	Alternative	Unfreeze Administrative Services Director (Fund 6 months \$149,000)	\$0	\$149,000	\$149,000
12	Maintain	Fully Fund Audit Contract (Council Approved)	\$0	\$110,000	\$110,000
		Police			
13	Maintain	Internal Affairs Investigation Contracts	\$0	\$750,000	\$750,000
14	Maintain	Add OPD Second Academy and Departmental Assessment (January 2013)	\$2,400,000	\$0	\$2,400,000
		Fire			
15	Maintain	Fund Emergency Services Manager	\$0	\$166,000	\$166,000
16	Maintain	Remove Savings for Fire Inspectors	\$0	\$400,000	\$400,000
17	Remove	Replace Sirens	\$60,000	\$0	\$0
18	Remove	Add Captain of Fire/Civilian Fire Marshall (Approve position but No funding allocation)	\$0	\$144,000	\$0
		Human Services			
19	Remove	Restore Senior Center Hours	\$0	\$300,000	\$0 \$300,000
20	Maintain	Youth Commission ½ Time Position	\$0	\$38,000	\$38,000
		Public Works Agency			
21	Remove	Add Parking Meter Repair Supervisor	\$0	\$119,000	\$0
22	Remove	Add Street Repair Funding	\$400,000	\$0	\$0
		Non-Departmental			
22	Maintain	Parking Meter Debt Service	\$0	\$100,000	\$100,000
23	Alternative	Coliseum City EIR* (Only fund \$300,000 from original request of \$1.8 million) \$400,000	\$300,000 \$400,000	\$0	\$300,000 \$400,000
		Total Alternative Proposal			\$5,618,000
		Administrators Proposal Total Cost			\$9,199,500
		Savings from Alternative Proposal			\$3,581,500
RESTORE		Monday Operations-REC CTRS		\$110,000	\$110,000

COUNCILMEMBER BRUNNER, BROOKS, DE LA FUENTE ALTERNATIVE ADDITIONS					
			One- Time	Ongoing	Total
24	Add	OPD Third Academy (June 2013)**	\$1,050,000	\$0	\$1,050,000
25	Add	Tours Program Position	\$0	\$62,277	\$62,277
26	Add	Youth Commission Full Time Position (Remaining .5FTE funding for 1 FTE)	\$	\$38,000	\$38,000
27	Add	Day Laborers Program	\$0	\$170,000	\$170,000
28	Add	1 furlough day @ \$350k for civilians (+ equivalent for police and fire)	\$0	\$1,050,000	\$1,050,000
29	Add	Community Festivals and Street Fairs	\$0	\$120,000 \$60,000	\$120,000 \$60,000
30	Add	Expand Shot-spotter Area Coverage	\$0	\$264,000	\$264,000
		Total Proposed Additions	\$1,050,000	\$1,704,277	\$2,754,277
		Final Savings to Reserve***			\$827,223

*Send request for Coliseum City EIR funds (\$1.8 million) to oversight committee and/or identify other sources for remaining funds.

**Trigger for the third Police Academy will be the 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 claw back on redevelopment are known

*** All savings will be placed in the Reserve Fund and No funds in the Reserves are to be spent without Council approval.

EXHIBIT A

FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

		FY 2012-13
MAYOR'S OFFICE:		
<u>Description</u>		<u>Expenditures</u>
Delete Mayors PSE 51 / Add Special Assistant to the Mayor (cost-neutral)		
Transfer 50% Special Assistant to the Mayor from Measure Y to GPF, consistent with previously adopted Council action on Measure Y budget.		100,000
Mayor's Office 1010 subtotal		\$ 100,000
CITY COUNCIL:		
<u>Description</u>		<u>Expenditures</u>
No changes		-
City Council 1010 subtotal		\$ 0
CITY ADMINISTRATOR'S OFFICE:		
<u>Fund 1010 (GPF):</u>		<u>Expenditures</u>
Civilianize Office of Inspector General. Add IG, Asst Police Auditor, Deputy Police Auditor (new classifications)		608,000
Transfer previously-grant funded CPRB positions to 1010		410,000
Transfer Contract Compliance Office Assistant from ARRA to 1010		99,500
Add/Delete Office Assistant II to Receptionist (Contract Compliance)		-
Fully fund Graphic Designer; Add Website Maintenance & Enhancement; Civic Engagement Online Tools		125,000
<u>Other Funds:</u>		
Fully fund Granicus (legistar) contract in KTOP (Fund 1760)		30,000
Transfer 50% PIO from Fund 2415 to Fund 1760		63,000
OFFICE OF NEIGHBORHOOD INVESTMENT (ONI)		
<u>Fund 1010 (GPF):</u>		
Add Cultural Center JOA and Insurance assessments to GPF (Formerly paid by Redevelopment)		58,000
<u>Other Funds:</u>		
Shift Real Estate Agent to Fund 1610 (Successor Agency)		66,500

FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

	FY 2012-13
Shift Program Analyst III to Army Base (Fund 5671)	66,500
Delete Deputy Director / Add Project Mgr III	-
Shift 30% of Administrative Analyst II from Fund 2415 to Fund 1770 to support Real Estate	-
Delete Real Estate Supervisor / Add Real Estate Manager (Fund 1770)	-
OFFICE OF ECONOMIC & WORKFORCE DEVELOPMENT	
Fund 1010 (GPF):	
Add Director of Economic & Workforce Development	256,000
Delete UEA III / Add UEA IV	20,000
Add UEA IV	133,000
Shift 50% UEA I to Enterprise Zone Program budget	(36,146)
Add 0.5 Program Analyst III for Cultural Arts Grants (cost-neutral)	-
City Administrator's Office 1010 subtotal	\$ 1,773,354
CITY ATTORNEY'S OFFICE	
<u>Description</u>	<u>Expenditures</u>
No proposed changes	-
City Attorney's Office 1010 subtotal	\$ 0
CITY AUDITOR'S OFFICE	
<u>Description</u>	<u>Expenditures</u>
City Auditor's Office to remain within budgeted appropriation; City Administrator directed to continue to use administrative controls to implement, as were employed in FY 2011-12	-
City Auditor's Office 1010 subtotal	\$ 0
CITY CLERK	
<u>Description</u>	<u>Expenditures</u>
Transfer Closed Captioning contract to KTOP	-
Clerk 1010 subtotal	\$ 0

FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

	FY 2012-13
ADMINISTRATIVE SERVICES AGENCY	
<u>Description</u>	<u>Expenditures</u>
Fund 1010 (GPF):	
Unfreeze Administrative Services Agency Director	298,000
Fully fund audit services contract, per Council Resolution	110,000
Administrative Services Agency 1010 subtotal	\$ 408,000
POLICE SERVICES	
<u>Description</u>	<u>Expenditures</u>
Fund 1010 (GPF):	
Cost-neutral Add/Deletes: Delete Police Personnel Operations Specialist/Add Support Services Supervisor; Delete 5 Police Communications Dispatchers/Add 5 Police Communications Operators; Delete Account Clerk III/Add Information Systems Supervisor	-
Add appropriation for IA investigation contracts	750,000
Other Funds:	
Add Administrative Analyst for dedicated Workers Comp assistance (Fund 1150)	90,176
Police Services 1010 subtotal	\$ 750,000
FIRE SERVICES	
<u>Description</u>	<u>Expenditures</u>
Fully fund Emergency Services Manager	166,000
Remove savings for Fire Inspectors	400,000
Replace sirens	60,000
Add Captain of Fire (.2 FTE GPF); Add Civilian Fire Marshal	144,000
Fire Services 1010 subtotal	\$ 770,000

FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

	FY 2012-13
LIBRARY SERVICES	
<u>Description</u>	<u>Expenditures</u>
No Changes	-
Library 1010 subtotal	\$ 0
COMMUNITY SERVICES AGENCY	
<u>Description</u>	<u>Expenditures</u>
Move East Oakland Sports Center to Self-Sustaining Fund (Fund 1820)	(200,000)
Restore Youth Commission staffing (part-time)	38,000
Community Services Agency 1010 subtotal	\$ (162,000)
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT AGENCY	
<u>Description</u>	<u>Expenditures</u>
Delete Deputy Director / Add Director (cost-neutral)	-
Shift Program Analyst I from Rent Adjustment Program Fund (2413) to CDBG (2108); Add Program Analyst III to Fund 2413	140,000
Department of Housing & Community Development 1010 subtotal	\$ 0
DEPARTMENT OF PLANNING & NEIGHBORHOOD PRESERVATION	
<u>Description</u>	<u>Expenditures</u>
<u>Development Services Fund (2415):</u>	
Add Deputy Director Building/Building Official	200,000
Incorporate adopted changes related to foreclosure program: Add Development/Redevelopment Program Manager and Program Analyst	300,000
Delete Deputy Director / Add Director (cost-neutral)	-
Department of Planning & Neighborhood Preservation 1010 subtotal	\$ 0

FY 2012-13 PROPOSED MIDCYCLE BUDGET AMENDMENTS

	FY 2012-13
PUBLIC WORKS AGENCY	
<u>Description</u>	<u>Expenditures</u>
Fund 1010 (GPF):	
Add Parking Meter Repair Supervisor	119,000
Other Funds:	
Unfreeze 2.00 Heavy Equipment Service Workers; addback 1.00 Heavy Equipment Supervisor in Equipment Fund (Fund 4100)	367,500
Add O&M in Watershed Program and Program Analyst II to Sewer Services Fund (Fund 3100)	329,000
Delete Program Analyst / Add Management Intern in Equipment Fund (Fund 4400)	(13,000)
Add O&M for maintaining Rainbow Teen Center & West Oakland Teen Center (Fund 4400)	40,000
Add Pump Station Upgrades in Sewer Service Fund (Fund 3100)	3,200,000
Add root foaming contract for sewer rehabilitation projects (Fund 3100)	4,000,000
Public Works Agency 1010 Subtotal	\$ 119,000
NON-DEPARTMENTAL	
<u>Description</u>	<u>Expenditures</u>
Set-aside for parking meter debt service (1200 new meters)	100,000
Non-Departmental subtotal	\$ 100,000
Proposed 1010 expenditure changes:	3,858,354
Net Revenue Surplus:	(3,927,724)
PROPOSED NET (SURPLUS)/DEFICIT:	\$ (69,370)
Additional Proposed Changes from Residual Property Tax Trust Revenues (RPTT):	
Projected Residual Property Tax Trust Revenues from ROPS	(3,700,000)
Add OPD Full Academy #2 (January 2013) and Independent OPD Department-wide Assessment	2,400,000
Restore Senior Center Hours	300,000
Add Street Repair Funding	400,000
Additional Economic Development Staff	300,000
PROPOSED NET (SURPLUS)/DEFICIT:	\$ (369,370)