

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2007 SEP 13 PM 5:52

To: Office of the City Administrator
Attn: Deborah Edgerly
From: Police Department
Date: September 18, 2007

Re: **A Supplemental Report Detailing On-Going Costs Associated with The Youth Early Diversion Program And Police Training Collaborative with The East Bay Community Foundation**

As requested by the Public Safety Committee on September 11, 2007, the following information details the estimated on-going costs associated with the Youth Early Diversion Program and the Police Training collaborative with the East Bay Community Foundation.

Project Budget

Expenses for the Early Diversion Program primarily pay for Safe Passages staff time dedicated to the project, while figures for the Police Training/Outreach Program include Safe Passages staff time, consultants, printing and materials production, and other program expenses.

Year 1

Total budget = \$50,859.00

Year 2

Policy Director	7,500.00
Sr. Policy Associate YO	15,120.00
Evaluation Director	11,340.00
Evaluation Associate	5,316.00
Communications Associate	5,906.40
Fringe Expense 34.9%	15,768.66
Meetings/TA Convening's	
Monthly Case Conferences	3,500.00
Total	\$64,451.06

Year 3

Policy Director	7,500.00
Sr. Policy Associate YO	15,120.00
Evaluation Director	13,640.00
Evaluation Associate	6,360.00
Communications Associate	5,906.40
Fringe Expense 34.9%	16,935.71
Meetings/TA Convening's	
Case Conferences	4,000.00
Year 3 Total	\$69,462.11

Year 4

Policy Director	7,500.00
Sr. Policy Associate YO	15,120.00
Evaluation Director	15,740.00
Evaluation Associate	7,260.00
Communications Associate	5,906.40
Fringe Expense 34.9%	17,982.71
Meetings/TA Convening's	
Case Conferences	4,500.00
Year 4 Total	\$74,009.11

Item: _____
City Council
September 18, 2007

Year 5

Policy Director	7,500.00
Sr. Policy Associate YO	15,120.00
Evaluation Director	15,740.00
Evaluation Associate	7,260.00
Communications Associate	5,906.40
Fringe Expense 34.9%	17,982.71
Meetings/TA Convening's Case Conferences	4,500.00

Year 5 Total **\$74,009.11**

Five Year Grand Total: **\$332,790.39**

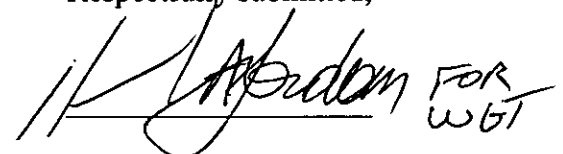
Cost Increases Accounted: (a) The year one budget (the budget that is currently being considered) represents a 10 month scope of work plan as a "pilot" approach. The above budgets for year 2-5 represent a 12 month work plan.

(b) Line items for evaluation will increase each year (years 2-4) to account for additional youth referred to the program, and for the increase in service providers to the network.

(c) Line item for Meetings/TA Convening's and Case conferences added and yearly financial increase account for the pool of service providers added to the network annually.

POLICE TRAINING/OUTREACH		5 Year Total	Yearly Total
Director, EC	10.0%	37,500	7,500
Policy Associate EC	0.25	46,875	9,375
Communications Director	0.10	35,140	7,028
Fringe Expense	34.9%	28,625	5,725
Curriculum Consultants		10,625	2,125
Training Consultants		67,500	13,500
Children's Supplies		5,000	1,000
Printing/Materials Prod.		61,450	12,290
Video Training Tapes		4,800	960
Duplicating		2,250	450
Meetings/Refreshments		3,375	675
Conferences (Travel and Lodging)		5,000	1,000
Books, Publications, Best Practices		500	100
Total		\$308,640	\$61,728

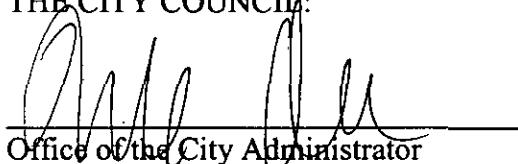
Respectfully submitted,



Wayne G. Tucker
 Chief of Police

Prepared by: Howard Jordan
 Assistant Chief of Police
 Oakland Police Department

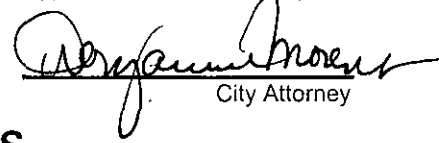
APPROVED AND FORWARDED TO
 THE CITY COUNCIL:



Office of the City Administrator

Item: _____
 City Council
 September 18, 2007

OAKLAND CITY COUNCIL



City Attorney

 FILED
 OFFICE OF THE CITY CLERK
 OAKLAND

RESOLUTION No. _____ C.M.S.

2007 SEP 13 PM 5:52

RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR TO 1) WAIVE THE COMPETITIVE REQUEST FOR PROPOSAL PROCESS, AND 2) NEGOTIATE, AND ENTER INTO A CONTRACT WITH EAST BAY COMMUNITY FOUNDATION TO IMPLEMENT A YOUTH EARLY DIVERSION PROGRAM AND TO CONDUCT A POLICE TRAINING COLLABORATE IN AN AMOUNT NOT-TO-EXCEED NINETY-FOUR THOUSAND FIVE HUNDRED EIGHTY-EIGHT DOLLARS (\$94,588) FOR A PERIOD NOT-TO-EXCEED ONE YEAR FROM THE DATE OF PASSAGE OF THIS RESOLUTION

WHEREAS, In July 2006, the Office of the Oakland Chief of Police and the Youth Ventures Board of Directors accepted the recommendation to create and implement a police administered early diversion program in Oakland; and

WHEREAS, Oakland Police Department agreed to continue and expand the Youth Ventures Police Training Collaborative; and

WHEREAS, it would be in the City's best interests to waive the competitive Request for Proposal/Qualifications requirement and select the East Bay Community Foundation (EBCF) for the above described tasks because the Oakland Police Department has enjoyed a long-standing collaboration relationship on numerous outreach programs focusing on at risk youth, and youth violence prevention with EBCF and, EBCF has helped the Department bridge the gap between Oakland's police and youths by working closely with staff to gain the trust of officers, therefore, EBCF is highly and best qualified to continue in the contract role; and

WHEREAS, East Bay Community Foundation (EBCF) would be retained to develop two joint projects with the Oakland Police Department: 1) The Oakland Police Department Early Diversion Program, and 2) the Youth Ventures Police Training Collaborative; and

WHEREAS, this contract amount is within the City Administrator's contract authority and funding for this project in the amount of \$94,588, will be provided through a trust (Asset Forfeiture) that is maintained in the District Attorney's Office which is governed by the Health and Safety Code Section 11489(i), which states that "assets seized by governmental entities shall be held in a special fund and 15% of the funds shall be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, and wherever possible involve educators, parents, community-based organizations, and local businesses", and

WHEREAS, the services to be provided under the above-described contract are of a professional, scientific or technical and temporary nature and shall not result in the loss of employment or salary by any person having permanent status in the competitive service; and

WHEREAS, the City’s mandated 3% contract assessment fee associated with this contract totals \$2,837.65, and will also come from the Asset Forfeiture account; now therefore be it

RESOLVED: That pursuant to Oakland Municipal Code section 2.04.051.B and based on the reasons set forth in the City Administrator’s report accompanying this Resolution, the City Council finds and determines that it is in the best interests of the City to waive the City’s Request for Proposal/Qualifications process and so waives it for the contract with East Bay Community Foundation to implement a Youth Early Diversion Program and to conduct a Police Training Collaborative in an amount not-to-exceed \$94,588, for a period not-to-exceed one year from the final passage of this resolution; and be it

FURTHER RESOLVED: That the City Administrator is authorized to negotiate and enter into a contract with East Bay Community Foundation to implement a Youth Early Diversion Program and to conduct a Police Training Collaborative in an amount not-to-exceed \$94,588, for a period not-to-exceed one year from the final passage of this resolution; and be it

FURTHER RESOLVED: That funding for this project shall be drawn from the Police Department’s Asset Forfeiture fund; and be it

FURTHER RESOLVED: That the City Administrator or her designee is authorized to complete all required negotiations, certifications, assurances, and documentation required to accept, modify, extend and/or amend this agreement for services, except for any increase in the contract amount without returning to the City Council; and be it

FURTHER RESOLVED: That the City Attorney shall review and approve said agreement with EBCF, as to form and legality and a copy of the fully executed agreement shall be placed on file with the Office of the City Clerk.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 20_____

PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT DE LA FUENTE

NOES-

ABSENT-

ABSTENTION-

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