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AGENDA REPORT

TO: THE HONORABLE MEMBERS
OF THE PUBLIC SAFETY
COMMITTEE

FROM: CHANTAL R. COTTON
Assistant to the City Administrator

SUBJECT: Supplemental to the Informational
Report on Public Safety Ballot
Measure – Minimum Staffing
Options summarized

DATE: June 19, 2014

City Administrator
Approval

Date

6/19/14

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council accept this supplemental report regarding the Public Safety and Services Ballot Measure.

REASON FOR SUPPLEMENTAL REPORT

To provide a succinct summary of the staff recommendation and three alternative options related to sworn police personnel staffing in the proposed public safety and services ballot measure.

ANALYSIS

In the staff report and draft safety and services ballot measure language, the City administration recommended a commitment to a minimum funding level of 618 positions funded by the General Purpose Fund (GPF), plus 50 additional sworn police officers. This equates to $618 + 50 = 668$ total sworn strength.

The recommendation also stated that if the City does not maintain that budgeted number of positions, such as in the event of a major natural disaster or significant economic recession, the City will, within 60 days, provide a report to the public with justifications and a plan of action to return to that number.

The table below summarizes the alternative options presented in the staff report, other comparable ballot measure models for each option, and reasons why staff did not recommend those options in the draft language for this ballot measure.

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Public Safety Committee
June 24, 2014

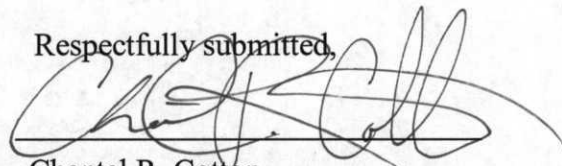
Three Alternative Options with Examples and Staff Explanations:

Option Description	Comparable Model	Reason not Recommended by Staff in the Draft Language
Option 1: Maintain at least FY 2014-15 GPF Funding Level of \$125,965,905 for sworn police personnel	Measure Q Library Fund, which raised revenue by a set amount each year to retain and enhance libraries.	Over the years, the fixed amount will lose dollar value due to inflation and the fact that personnel costs outpace revenue increases (e.g., the projected \$3M shortfall for Measure Q in FY 2014-15).
Option 2: Maintain at least 25% of the GPF for sworn police personnel, comparable to FY 2014-15 level	Kids First! sets aside 3% of the annual GPF unrestricted revenues to support direct services to youth under age 21. Another example is the City Council Policy to set aside 25% for affordable housing from the former Redevelopment Agency boomerang funding.	Reduces flexibility to allocate GPF for other critical programs, including other public safety programs in addition to Head Start, economic development, job training, senior services, homeless services, library, affordable housing, etc.
Option 3: Maintain at least FY 2014-15 All-Funds allocation for sworn police personnel level at 707	Original Measure Y in 2004 and removed by Measure BB in 2010.	Only 618 of the 707 positions are funded by GPF; the City has no control over some of the grant funds and voter-approved funds. Additionally, the value of the set grant amounts decreases over the years as expenditures outpace projected revenue increases and will most likely lose dollar value.

These three (3) alternative options are offered for consideration, although staff does not recommend them due to the future potential financial impacts on the City. The full original staff report contains further analyses of each option.

For questions regarding this report, you may contact Chantal R. Cotton in the Office of the City Administrator at (510) 238-3301.

Respectfully submitted,



Chantal R. Cotton
Assistant to the City Administrator

Reviewed and Prepared by:

Donna Hom, Interim Assistant City Administrator
Bradley Johnson, Assistant to the City Administrator
Karen Boyd, Assistant to the City Administrator

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