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August 11, 2016

LaTonda Simmons, City Clerk
1 Frank H. Ogawa Plaza
Oakland, CA 94612

RE: Financial Analysis of the Police Commission Ballot Measure for November 2016

Dear City Clerk:

I am pleased to submit an impartial analysis of the Police Commission ballot measure, which proposes an amendment to the City's Charter establishing a Police Commission to oversee the Oakland Police Department to the November 2016 ballot.

The Office of the City Auditor prepared this analysis in accordance with Municipal Code Section 3.08.210, which requires the Office prepare an impartial financial analysis of each measure qualifying for ballot placement.

If you have any questions, please contact Stephen Lawrence, Assistant City Auditor at 510-238-7609.

Sincerely,

A handwritten signature in blue ink, appearing to read "Brenda Roberts", with a stylized flourish at the end.

Brenda Roberts
City Auditor

CITY AUDITOR'S IMPARTIAL FINANCIAL ANALYSIS OF MEASURE

This Measure is a Charter amendment which will establish a Police Commission to oversee the Oakland Police Department. This new Police Commission and Community Police Review Agency will replace the current Citizens' Police Review Board (CPRB).

The CPRB's Director will become the Interim Director for the new Community Police Review Agency, and the CPRB's pending business and staff will be transferred to the new Community Police Review Agency.

Financial Impact

The 7 regular Commissioners and 2 alternate Commissioners for the new Police Commission will serve their duties without pay. The City Attorney would assign to the Commission an attorney who would not be a City employee. We estimate the annual cost at \$227,800, which is equivalent to the cost of a full-time Deputy City Attorney III. Part of this outside counsel cost is already borne by the City for the CPRB.

This Measure increases the current CPRB staffing level from 11 full-time employees to a minimum of 14 full-time employees. An additional 3 employees are required if this Measure passes because the Measure requires at least one Investigator for every 100 sworn police officers. As of July 2016 there were approximately 770 sworn officers and 60 trainees.

The current Police Review Board has 5 Investigators in their budget, so that an additional 3 Investigators will be required to meet the required ratio. We estimated the additional Investigators to cost the City between \$403,400 to \$495,200 for salaries and benefits.

This Measure also requires specific, professional training for the 9 Commissioners. The exact cost of this training is unknown; we estimated a minimum of \$9,000 annually for Commissioner training.

Passing this Measure may cost the City an additional \$560,400 to \$652,200 annually, as detailed below; we also estimate an additional one-time equipment cost for new employees at \$6,000.

Cost Component	City's Current Costs (11 full-time employees)	Additional Costs per Year	Total Estimated Annual Cost (14 full-time employees)
Staffing	\$1,580,000	\$403,400 to \$495,200	\$1,983,400 to \$2,075,200
Outside Counsel	\$85,800	\$142,000	\$227,800
Operations	\$155,000	\$15,000	\$170,000
Total	\$1,820,800	\$560,400 to \$652,200	\$2,381,200 to \$2,473,000

There are three potential, financial impacts that cannot be quantified at this time, as noted below:

- Reconfiguration of workspaces for new and current employees, and the addition of private interview rooms may be necessary. The cost of any renovation cannot be determined because it is project-specific.
- Specialized, professional training for the Commissioners may be higher than the minimum amount estimated.
- Staff salaries and benefit rates may increase over time due to cost of living adjustments and future union negotiations, which will increase the cost to the City.