

AGENDA REPORT

TO:
Honorable
Mayor and
members of
the City
Council and
the Public

FROM: Councilmember Rebecca
Kaplan
At-Large District

SUBJECT: CIP Budget Amendment

DATE: November 7, 2024

RECOMMENDATION

Councilmember Rebecca Kaplan recommends that the City Council adopt:

ADOPT A RESOLUTION AMENDING RESOLUTION NO. 90326 C.M.S., WHICH ADOPTED THE MIDCYCLE BUDGET AND THE FISCAL YEAR 2023-2025 CAPITAL IMPROVEMENT PROGRAM, TO UPDATE AND AMEND FUNDING ALLOCATIONS IN ORDER TO ADVANCE A NEW 911 COMMUNICATIONS DISPATCH CENTER AND OTHER PROJECTS

For many years, Oakland safety personnel, consultant reports, and the public have expressed the need for improved and up-to-date safety facilities. By providing state-of-the-art facilities, we can strengthen our ability to respond timely to calls for service, prevent hazards, solve crime, attract and retain personnel, and improve conditions and safety for our workforce and the public. This Resolution amends the CIP section of the Budget to revise the use of available funding to enable it to be utilized for new and improved safety facilities, such as 911 communications dispatch center and other projects, including new locations, as identified previously by Council action.

The City of Oakland during the budget process, also adopts [the City of Oakland's Capital Improvement Program \(CIP\)](#), the City's long-term, strategic decisions regarding the construction, repair, and replacement of the City's assets, including libraries, public safety facilities, sewers, recreation centers, parks, and transportation and street improvements.

On June 4, 2024, the Oakland City Council adopted [the Oakland Safety Facilities Plan, resolution 90266 C.M.S.](#)¹ Identifying sites for acquisition, development, and improvements, authorizing Oakland's City Administrator to enter into negotiations for specified improvements to existing safety facilities and acquisition and development of new safety facilities. The Safety

¹ <https://www.oaklandca.gov/topics/capital-improvement-program#about-the-capital-improvement-program-cip>

Facilities Plan identifies multiple locations, provides for improved space and access, and includes sites in East Oakland (e.g., the Coliseum Area/Hegenberger corridor), as well as downtown and West Oakland. This will enhance personnel access to where they need to be and enable an improved response to public needs.

The proposed amendment to the CIP (Exhibit A) authorizes the use of an amount not to exceed \$15,000,000 from approved future bond-funded TBD (prior fund 5337 and revised fund 5338) to projects aligned with the adopted safety facilities plan.

For example, the proposed amendment provides funding to advance a new Oakland 911 communication dispatch center at the West Oakland BART Development known as Mandela Station. By providing a new state-of-the-art 911 communications dispatch center and related facilities at the West Oakland BART station, we can improve technology and space; staff can better be supported to perform their duties; expanded space can be provided to support additional personnel and strengthen the response to calls for service. The location would also be able to access high-speed fiber optic data connectivity, an uninterrupted power supply, and a major regional transit hub. This would also enable being a part of a significant transit-oriented economic development project, including a health center, housing, commercial, and more.



Figure 1: Mandela Station TOD

The proposed FY 2023-2025 capital improvement program amendment allocates \$15,000,000 in future bonds TBD, as Exhibit A outlines.

The council approved and adopted the Safety Facilities plan in June 2024. Over the years, multiple requests have been made to improve outdated safety facilities in Oakland. These

requests have come from numerous sources, including administrative memoranda ([Click here for PAB memo](#))², the workforce, community stakeholders, and Council resolutions.



Existing Safety facilities have space limitations that impede public response and crime-solving. For example, the current 911 communications dispatch center needs additional space to operate effectively and fully staff with an adequate number of personnel. The spaces for records and property evidence are also facing capacity challenges. These issues were identified in various council-approved independent reports; thus, the council adopted the Safety Facilities Plan in June 2024. The proposed amendment to the CIP furthers the council-approved objectives to address the public safety facilities' needs throughout Oakland. The proposed amendment does not change the agreed amount of funding in the CIP; the amendment redirects specific funding sources not currently being used from the voter-approved Measure KK in the adopted CIP to new and needed Council-authorized safety facility projects.

This will enable the administration to take the necessary steps to pursue negotiations to develop new facilities and enhancements to identified existing facilities promptly and efficiently. By incorporating private-public partnerships and multi-departmental facilities in accessible locations, we can better serve our public and workforce more efficiently.

An analysis is performed for all projects proposed for bond funding before the bond issuance, and the proposed projects that are the subject of these amendments would be part of that process.

² https://cao-94612.s3.amazonaws.com/documents/Combined-Info-Memo-PAB-3.2023_2023-03-21-182855_nskk.pdf

By advancing action toward the council-approved recommended projects, we enable action toward more efficient public services. Thus, we expedite and execute the public's needs and reduce the harms and costs of maintaining outdated facilities.

SUSTAINABLE OPPORTUNITIES

Economic:

The resolution can boost the local economy by creating job opportunities and constructing new buildings. These projects will create ongoing jobs, stimulate economic activity, and increase the City's General Fund revenue. Funds saved from maintaining older facilities can support these actions.

Environmental:

The project identified in this resolution can improve infrastructure to meet new environmental standards conscious of climate change and health concerns. By developing facilities as part of transit-oriented development, they reduce vehicle miles traveled and congestion and improve access.

Social Equity:

Investing in developing and revitalizing public facilities throughout the city can significantly improve essential needs and services, including services in parts of the city that have historically been under-served. Improved 911 communications dispatch center and other project facilities can improve conditions for the workforce while also helping to resolve the disparate impact that hard-hit communities face when such services are inadequate and create job opportunities in underutilized areas. By improving access to jobs and services and enhancing transit access, the services for under-served communities are improved.

ACTION REQUESTED OF THE CITY COUNCIL

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For questions regarding this report, please get in touch with Michael Alvarenga, Legislative Analyst, at malvarenga@oaklandca.gov

Respectfully submitted,



Councilmember Kaplan
At-Large District

Prepared by:
Michael Alvarenga, Legislative Analyst
Office of Councilmember Rebecca Kaplan

Reviewed by:
Kimberly Jones, Chief of Staff
Office of Councilmember Rebecca Kaplan