



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: September 19, 2024

RECOMMENDATION

Councilmember Rebecca Kaplan recommends that the City Council adopt:

**RESOLUTION AMENDING THE MIDCYCLE BUDGET AND THE FISCAL YEAR
2023-2025 CAPITAL IMPROVEMENT PROGRAM TO UPDATE AND AMEND
MEASURE KK FUNDING (FUNDS 5337 AND 5338) ALLOCATIONS IN ORDER TO
ADVANCE A NEW CRIME LAB AND OTHER PROJECTS AS IDENTIFIED IN THE
COUNCIL-APPROVED OAKLAND SAFETY FACILITIES PLAN**

For many years, Oakland personnel and the public have expressed concerns about lack of adequate, up to date safety facilities. By providing improved facilities, we can strengthen our ability to solve crime, attract and retain personnel, and improve conditions 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 a state of the art crime lab, including new locations, as identified previously by Council action.

On June 28, 2024, the Oakland City Council adopted [the FY 2023-25 Midcycle Budget](#)¹. Included in the adoption is [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

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<https://oakland.legistar.com/LegislationDetail.aspx?ID=6715777&GUID=4C770D70-A6FB-406F-B826-A49B58E696D8&Options=ID%7CText%7C&Search=capital+improvement+program>

assets, including libraries, public safety facilities, sewers, recreation centers, parks, and transportation and street improvements, as well as safety facilities.

In response to the needs identified by staff, consultants, stakeholders and the public, on June 4, 2024, the Oakland City Council adopted [the Oakland Safety Facilities Plan, resolution 90266 C.M.S.](#)² 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 proposed amendment to the CIP (Exhibit A) re-directs an amount not exceeding \$23,504,500 from Measure KK (prior fund 5337 and revised fund 5338) to specific projects aligned with the adopted safety facilities plan. For example, the previously adopted budget identified \$6,068,250 of Measure KK funds for the Oakland Police Department Crime Lab at 600 Washington Street. The proposed amendment calls for the \$6,068,250 to advance the new Oakland Police Department Crime Lab at the West Oakland BART Development (Mandela Station) at 1400 5th Street rather than 600 Washington Street. By providing a new state-of-the-art crime lab and communications dispatch center near the West Oakland BART station, we can improve crime-solving technology and space, staff can better analyze evidence and solve crimes, and respond to calls for service, and improve conditions for our workforce and the public. 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 reallocates \$23,504,500 Measure KK as outlined in Exhibit A.

² <https://www.oaklandca.gov/topics/capital-improvement-program#about-the-capital-improvement-program-cip>

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](#))³, the workforce, community stakeholders, and Council resolutions.



For example, current safety facilities like the Police Administration Building (PAB) have space limitations that impede crime-solving. For example, the current Crime Lab needs additional space to operate effectively and fully staff with an adequate number of technicians. 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

³ https://cao-94612.s3.amazonaws.com/documents/Combined-Info-Memo-PAB-3.2023_2023-03-21-182855_nskk.pdf

incorporating private-public partnerships and multi-departmental facilities in accessible locations, we can better serve our public and workforce more efficiently.

If we delay action, it will take longer to redevelop needed facilities that have been recommended, reducing our ability to utilize public resources better. Failing to act will negatively impact public services due to ineffective facilities. Furthermore, continuing to maintain aging facilities causes additional expenditures and, thus, inefficient resource use.

The proposed amendment to the CIP amends current Measure KK funding allocations (Fund 5338) to new projects approved in the Public Safety Facilities Plan and aligned with the adopted budget and CIP in either Fund 5338 or a new taxable bond Fund to be determined, depending on the subsequent tax analysis of the proposed projects.

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 will be part of that process.

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 crime lab 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 for jobs

and services, and enhancing transit access, the services for under-served communities is improved.

ACTION REQUESTED OF THE CITY COUNCIL

Councilmember Kaplan recommends the City Council adopt:

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For questions regarding this report, please contact Michael Alvarenga, Legislative Analyst, at malvarenga@oaklandca.gov

Respectfully submitted,



Councilmember Kaplan
At-Large District

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