



AGENDA REPORT



TO: Honorable Mayor & City Council

FROM: Mayor Sheng Thao

Councilmember Kaplan
At Large

Council President Fortunato
Bas
District 2

Councilmember Fife
District 3

Councilmember Jenkins
District 6

SUBJECT: FY 2023-25 Budget Amendment

DATE: October 26 2023

RECOMMENDATION

EXECUTIVE SUMMARY

The Oakland–Alameda County Coliseum Authority (OACCA) has increased its revenue from events, and therefore recommended reducing the City of Oakland’s contribution to OACCA debts for (Fiscal Year) FY 2023-24. This report recommends reallocating these unexpended funds to support critical City priorities, including improving 9-1-1 emergency services and expediting hiring for vacant City positions.

BACKGROUND / LEGISLATIVE HISTORY

In June 2023, the City Council adopted [Resolution No. 89804 C.M.S.](#), which set the Biennial Budget for Fiscal Years 2023-25. In developing this budget, [Mayor Sheng Thao and the City Council identified the restoration and preservation of essential City services and investments in community safety as key priorities](#), and allocated funding contributions for the Oakland–Alameda County Coliseum Authority. At the October 3rd, 2023 Council meeting, the Council heard a report and recommendations from the city administrator regarding ways to improve Oakland’s 9-1-1 system and invest \$2.5m in forthcoming funds from the Oakland-Alameda Coliseum Authority, and authorize the Council President to respond on the city council’s behalf to the 2022-2023 Alameda County Civil Grand Jury Report Findings titled “Oakland 911 Still Lacking A Timely Response.”

<https://oakland.legistar.com/gateway.aspx?M=F&ID=fba9e1cc-10aa-450b-97fe-35584ebbb315.pdf>

Subsequent to the adoption of the Biennial Budget, the Oakland–Alameda County Coliseum Authority (OACCA) [recommended both the County of Alameda and City of Oakland reduce their contributions to the OACCA. This was a result of increased revenue coming to the OACCA from ticket sales and events at](#)

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[the Coliseum](#). Due to this success, the OACCA concluded FY 2022-23 on strong fiscal ground with a surplus of more than \$10,000,000, a balanced budget for FY 2023-24, and sufficient reserves to accommodate any unforeseen but necessary capital expenses. In their October 20th Board Meeting, the OACCA confirmed the availability of these funds with a resolution reducing payments to the OACCA. This [link](#) is the board packet for the October 20th, 2023 OACCA meeting.

This legislation amends the current fiscal year General Fund (Fund 1010) budget appropriations to reallocate \$2,500,000 in newly available funds to support improvements to 9-1-1 dispatch and recruiting and retaining workers.

ANALYSIS AND POLICY ALTERNATIVES

In its [final report](#), the 2022-2023 Alameda County Civil Grand Jury found that the Emergency Communications Center lacks adequate staffing to promptly answer all 9-1-1 calls. This finding is bolstered by [data from the California Governor's Office of Emergency Services](#) (CalOES), showing that Oakland's average 9-1-1 answering time is 54 seconds as of June 2023.

The delayed response to emergency calls shown by this data is a direct threat to the lives and livelihood of Oaklanders confronting fires, violent crimes, burglary, or any other situation necessitating 9-1-1 emergency services. This report therefore recommends allocating funding to improve 9-1-1 emergency call services and responses.

FISCAL IMPACT

See Exhibit 1 for specific expenditures.

PUBLIC OUTREACH / INTEREST

This legislation is directly responsive to immense public interest regarding public safety and the availability of 9-1-1 emergency services, and the authors have received correspondence from members of the public and business stakeholders regarding 9-1-1 answering times.

COORDINATION

The author of this resolution coordinated with the Oakland Police Department, City Administrator, and local community based organizations on drafting this legislation.

SUSTAINABLE OPPORTUNITIES

Economic: Businesses small and large are impacted by slow response times for 9-1-1 calls, and this report's recommended investments to improve 9-1-1 services can help support and sustain businesses across Oakland. Increasing funding for training and employment services to fill vacant City positions, including positions that issue permits and raise revenue, can help increase economic activity across Oakland.

Environmental: Departments critical to achieving the goals of the 2030 Equitable Climate Action Plan are among those with high vacancy rates. This report's recommendation for increasing funding to support

filling vacant City positions is, in part, an investment in environmental sustainability and equitable climate action for Oakland.

Race & Equity: This report's recommended investments in improving 9-1-1 dispatch services can help improve police response times to 9-1-1 calls, which are measured as an Equity Indicator by the Department of Race and Equity.

ACTION REQUESTED OF THE CITY COUNCIL

Mayor Thao, Councilmembers Kaplan, Fife, Jenkins, and Council President Bas Recommend That The City Council Adopt a Resolution:

- 1) Amending Resolution No. 89804 C.M.S., Which Adopted the Biennial Budget For Fiscal Years 2023-25, To Reallocate Funding In An Amount Not To Exceed \$2,500,000 From Oakland-Alameda County Coliseum Authority Debt Payments For The Purposes Of Improving 9-1-1 Emergency Response And Filling Vacant Positions; And
- 2) Waiving The Competitive Process Requirements and Local/Small Local Business Enterprise Program Requirements and Authorizing The City Administrator To Award Contracts Or Enter Into Amendments, As Needed, For The Purchase Of Computerized And Information Technology Systems, Professional Services, Supplies, And Services To Improve 9-1-1 Emergency Response Using The Reallocated Funding As Described Herein; And
- 3) Awarding A Grant to Oakland Private Industry Council, Inc. In An Amount Not to Exceed \$60,000 For Hiring Outreach Services.

For questions regarding this report, please contact Kimberly Jones, Chief of Staff, at kjones3@oaklandca.gov.

Respectfully submitted,



Councilmember Kaplan
At Large

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