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FILED
OFFICE OF THE CITY CLERK
OAKLAND

APPROVED AS TO FORM AND LEGALITY

amccanlan
CITY ATTORNEY'S OFFICE

OAKLAND CITY COUNCIL

RESOLUTION NO. 89981 C.M.S.

INTRODUCED BY COUNCILMEMBER REBECCA KAPLAN, COUNCIL PRESIDENT
NIKKI FORTUNATO BAS, COUNCILMEMBER CARROLL FIFE, AND
COUNCILMEMBER KEVIN JENKINS

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

WHEREAS, on June 26th, 2023, the City Council adopted Resolution No. 89804 C.M.S., which adopted the Biennial Budget for Fiscal Years 2023-25; and

WHEREAS, Section 806 of the City Charter provides that all monies received by the City shall be deposited in the City Treasury, and no monies shall be disbursed from the treasury without the approval of the City Administrator or of another officer duly authorized by him/her and that no expenditure of City funds shall be made except for the purposes and in the manner specified by an appropriation of the Council; and

WHEREAS, as noted in the Oakland-Alameda County Coliseum Authority July 21, 2023 Board Package, due to increased revenue from successful event and ticket sales, the Oakland–Alameda County Coliseum Authority (OACCA) concluded FY 2022-23 on strong fiscal ground with a surplus of more than \$8,000,000, a balanced budget for FY 2023-24, and sufficient reserves to accommodate any unforeseen but necessary capital expenses, and subsequently recommended reducing the City of Oakland’s contribution to the OACCA; and

WHEREAS, on October 20, 2023, the OACCA adopted a resolution assigning a portion of the OACCA’s fiscal year 2022-2023 budget surplus as a credit toward the City of Oakland’s fiscal year 2023-2024 contribution in the amount of \$5,000,000; and

WHEREAS, City wishes to reallocate \$2,500,000 of the OACCA debt payment savings for the purpose of improving City’s 9-1-1 emergency response, including by acquiring additional upgraded technology, and hiring additional staff, including 9-1-1 dispatchers, as set forth in Exhibit 1 to this resolution; and

WHEREAS, the safety and security of Oaklanders is dependent on reliable and timely responses to 9-1-1 calls for emergency services; and

WHEREAS, in the 2022-2023 Alameda County Civil Grand Jury 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; and

WHEREAS, to ensure adequate emergency response, the State of California Governor’s Office of Emergency Services (“CalOES”) *9-1-1 Operations Manual* mandates that 90% of all 9-1-1 calls shall be answered within 15 seconds, and 95% of all 9-1-1 calls shall be answered within 20 seconds; and

WHEREAS, investments in community safety were identified by the City Council and Mayor Sheng Thao as key priorities for the Biennial Budget for Fiscal Years 2023-25; and

WHEREAS, according to the most recent June 2023 Semi-Annual Staffing Report presented at the May 27, 2023 Oakland City Council Finance & Management Committee, the City of Oakland has an 18.85 percent vacancy rate across departments; and

WHEREAS, vacant City positions reduce the ability of the City to deliver critical services to the public; and

WHEREAS, Oaklanders need and deserve responsive 9-1-1 emergency services; and

WHEREAS, the use of one-time funds as described herein in the amount not to exceed \$2,500,000 is necessary in order to address urgent and critical needs for Oakland’s 9-1-1 emergency response system, and while increased OACCA revenues are expected to continue in future years, any reduced expenditure must be allocated on an annual basis in accordance with the published debt schedule and annual OACCA subsidy letter indicating their need; and

WHEREAS, in order to expedite urgent improvements, the Council wishes to provide authorization to the City Administrator to proceed with purchases of necessary supplies and services as described in Exhibit 1 without returning for additional Council approval; and

WHEREAS, Oakland Municipal Code (“OMC”) Section 2.04.042.B requires the City Administrator to conduct a multi-step proposal solicitation process before selecting a vendor or procuring Information Technology (“IT”) systems, software or hardware and OMC Section 2.04.042.D allows Council to waive the proposal solicitation requirements upon a finding by the Council that it is in the best interest of the City to do so; and

WHEREAS, OMC section 2.04.051.A requires a competitive request for proposal (“RFP”) or request for qualifications (“RFQ”) process for the award of professional services contracts and OMC section 2.04.051.B provides that the City Council may waive the RFP/RFQ process upon a finding that it is in the best interest of the City to do so; and

WHEREAS, OMC section 2.04.050 requires advertising and competitive bidding for the purchase of supplies and services and OMC section 2.04.050.I.5 provides that these requirements shall not apply when authorized by the City Council after a finding that it is in the best interest of the City; and

WHEREAS, the City Council may waive the City’s Local/Small Local Business Enterprise requirements pursuant to Part I of Oakland’s Local and Small Local Business Enterprise Program guidelines adopted by Ordinance No. 13647 C.M.S.; and

WHEREAS, staff may not been able to identify Local/Small Local Business Enterprises that can provide the services that are required under these time-sensitive contracts and recommends that the Council waive the Local/Small Local Business Enterprise program requirements because it is in the best interests of the City to do so; and

WHEREAS, the City Administrator will ensure that any contracts awarded pursuant to this resolution are of a professional and temporary nature and shall not result in the loss of employment or salary by any person having permanent status in the competitive civil service; and

WHEREAS, the City Council wishes to award a grant to Oakland Private Industry Council to support its hiring outreach services as set forth in Exhibit 1 to this resolution; now, therefore, be it

RESOLVED: That the City Council hereby amends Resolution No. 89804 C.M.S., which adopted the biennial budget for fiscal years 2023-2025, 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 City positions as set forth in Exhibit 1 to this resolution; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to award contracts or enter into contract amendments, as necessary, to expend the funds for the purchase of computerized or IT systems, professional services, supplies, and services to support and improve 9-1-1 dispatch systems and emergency response as set forth in Exhibit 1 to this resolution; and be it

FURTHER RESOLVED: That pursuant to Oakland Municipal Code sections 2.04.042, 2.04.050, and 2.04.051, and due to the urgent nature of the 9-1-1 emergency response improvements, the City Council finds that it is in the best interest of the City to waive the

competitive selection requirements and the Council hereby waives the competitive multi-step solicitation process for the purchase of computerized or information technology systems, the competitive RFP/RFQ process for the purchase of professional services, and the competitive bid process for the purchase of services and supplies, as described in Exhibit 1; and be it

FURTHER RESOLVED: That pursuant to Oakland's Local and Small Local Business Enterprise Program guidelines adopted pursuant to Ordinance No. 13647 C.M.S., the City Council hereby waives the Local/Small Local Business Enterprise Program participation requirements as necessary for the contracts described herein; and be it

FURTHER RESOLVED: That the City Council hereby awards a grant to Oakland Private Industry Council, Inc. in an amount not to exceed \$60,000 to support hiring outreach services.

IN COUNCIL, OAKLAND, CALIFORNIA,

PASSED BY THE FOLLOWING VOTE:

NOV 07 2023

AYES - FIFE, GALLO, JENKINS, KALB, KAPLAN, RAMACHANDRAN, ~~REED~~, AND
PRESIDENT FORTUNATO BAS -7

NOES 4

ABSENT 4

ABSTENTION 4

1 Excused - Reid

ATTEST:

ASHA REED

City Clerk and Clerk of the Council of the
City of Oakland, California

3308499v5/ARM

Administration/Kaplan/Fife/Bas/Jenkins BUDGET Amendments - FALL 2023. TO IMPROVE 911 DISPATCH

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	Notes
1	1010	Non-Dept	Decrease Debt Payment - Oakland-Alameda County Coliseum Authority		2,500,000	2,500,000	Due to success bringing in new revenue and events at the Coliseum complex, reduction in needed expenditure to cover debt payments.
Subtotal of Expenditure Reductions				2,500,000	2,500,000	2,500,000	

FY 2023-24							
				Ongoing	One-Time	Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				0	2,500,000	2,500,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	Notes
1	1010	OPD/OFD	Equipment, technology, and office space improvements for 911 1-1 dispatch systems		650,000	650,000	Funds to support technology and infrastructure upgrades for 911 1-1 dispatch systems, including CAD Client, VESTA Consoles, Computer Monitors, Laptops, White Boards, Furniture/ergonomics..
2	1010	CAO	Remove 311 calls from 911 dispatchers - provide Public Service Representatives (PSR) - 3.0 FTE	203,919		203,919	Public Service Representative (311 calls) will handle after-hours non-police calls (i.e., downed trees, abandoned auto, street hazard, etc.), to allow OPD dispatchers to immediately transfer non-police calls to appropriate staff while allowing dispatchers to address police- related concerns. Start Jan 2024

3	1010	OPD	Police Communications Operators (PCO) - 3.0 FTE	241,593		241,593	The PCOs will be primarily responsible for answering 911 calls for service to improve call answer times for emergency and non-emergency calls. Per FTE cost \$161,062.00. Starting January 2024.
4	1010	OPD	Police Services Technician II (PSTII). 3.0 FTE	308,925		308,925	Improve the timeliness of the taking of crime reports, relieve 911 dispatchers and police officers of excess duties. The PST's will handle crime reports and connect directly with community members, to resolve extended wait times for service. Starting January 2024.
5	1010	OPD	Police Communications Supervisor - PS164	123,206		123,206	Funds to hire an additional 9-1-1 dispatch Supervisor starting January 2024
6	1010	OPD	Police Communications Dispatchers - PS162 2.0 FTE	204,218		204,218	Funds to hire an additional 9-1-1 dispatchers for the Oakland Police Department starting January 2024
7	1010	HR/OPD	Increase signing bonus - Make applying and working for City of Oakland more attractive		100,000	100,000	Proposed: New hires will receive increased bonus once they have cleared probation.
8	1010	HR/OPD	Longevity Pay - Assist in retaining and recognizing long term employees, as well as keep us competitive with other agencies.		75,000	75,000	Proposed: \$2500 (2-5 yrs.) \$3000 (6-10 yrs.) \$3500 (11+ yrs.)
9	1010	HR/OPD	Dispatcher Recruitment Referral Incentive		80,000	80,000	Proposed: Employees who successfully help recruit a new 911 dispatcher may apply to receive a \$5,000 one-time incentive. This incentive shall be paid to the staff member making the referral in two installments: (1) \$2,500 upon dispatcher being hired; (2) \$2,500 upon successfully passing probation.

10	1010	HR/OPD	Work from home option to be able to rapidly expand the number of 911 call takers	80,000	80,000	Proposed: This is two-fold. 1) Those selected could perform their overtime duties from home with the intent of making overtime less burdensome; 2) Groups of Comm staff could be identified to be "on call". During unanticipated peaks, the supervisor would contact on-call staff and instruct them to log in until call spike passes. \$10,000 per call taking position.
11	1010	Non dept	911 Dispatch Project Manager/Consultant	125,000	125,000	As Communications moves to strengthen its functions, it would be most helpful to have Subject Matter Expert(s) for a wide range of areas impacting the ECC. This person(s) will assist in creating an efficient operation as the ECC navigates change. Areas such as scheduling, training, policy and procedure update, and any other areas of change mandated by the Grand Jury and recommendations from previous audits.
12	1010	OPW	Securing parking facilities to prevent break-ins	115,000	115,000	Reduce needs for calls for service for car break-ins and protect employees and patrons from crime by adding security gates and lighting to key parking facilities
13	1010	Non dept	Certified Therapists for Dispatchers	130,000	130,000	Dispatchers need to learn coping and resiliency skills and continuously be supported as traumatic incidents occur. Having this support option throughout ones career will reduce instances of on-duty injury, assist in better customer service, lower burnout rate, increase morale, and promote higher retention.
14	1010	Non dept	Support City hiring with Grant to Oakland Private Industry Council (PIC)	60,000	60,000	Funds to assist Oakland PIC's Hiring Efforts to Fill Key City of Oakland vacancies

Subtotal of Expenditure Additions

1,291,861 1,205,000 2,496,861

In order to expedite urgent needs, the Council authorizes the City Administrator to proceed with these items without returning for additional Council approval.

FY 2023-24		FY 2023-24		Notes	
Ongoing	One-Time	Total			
(1,291,861)	1,295,000	3,139			
SURPLUS / (DEFICIT)					