



City of
Oakland



ADOPTED CAPITAL IMPROVEMENT PROGRAM FY 2019-2021



CITY OF OAKLAND

FY 2019-21 ADOPTED CAPITAL IMPROVEMENT PROGRAM

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Mission Statement

The City of Oakland is committed to the delivery of effective, courteous and responsible service. Citizens and employees are treated with fairness, dignity and respect.

Civic and employee pride are accomplished through constant pursuit of excellence and a workforce that values and reflects the diversity of the Oakland community.



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Capital Improvement Program

CIP Development Process

CIP Prioritization

Process CIP Projects

Capital Improvement Program

Overview

The City of Oakland's Capital Improvement Program (CIP) guides the City's decisions regarding the construction, repair and/or replacement of many of the City's assets such as libraries, public safety facilities, recreation centers and swimming pools, and parks. Street improvements and sewer repairs, and even access ramps and bicycle paths are also part of the City's CIP. In the City of Oakland, a new CIP Budget is developed every two years and included in the overall City Budget. When the biannual budget is adopted, the CIP for those two years is also adopted. The assets identified for repair, replacement or purchase in a budget cycle become "CIP projects".

The CIP Budget represents a major investment in our infrastructure and assets. It reflects the overall priorities of the City and has an enormous impact on the health and vibrancy of our community. A CIP links long-range strategic plans and goals with current resources and needs. Capital Projects included in a CIP are defined as any long-term investment that build, replace or improves an asset (buildings, roads, parks, sewer and drainage lines, etc.), have a useful design life of at least ten years and a minimum cost of approximately \$100,000.

The FY 2019-21 CIP Budget seeks to balance the need to repair and replace existing assets and to also deliver new assets where they are most needed using available resources. In addition, this CIP reflects a new process to identify and prioritize community values, described fully in the section titled "CIP Development Process". The City of Oakland's previous CIP Prioritization Process established over a decade ago was limited, based on infrastructural conditions, regulatory mandates and project readiness. The updated CIP Development Process used to develop this FY 2019-21 CIP budget incorporates community and City values and offers additional social factors such as equity, economic opportunity and public health.

Like many older cities, Oakland has an aging infrastructure and a significant backlog of deferred maintenance. For example, key facilities such as aging fire stations, recreation facilities, libraries, parks and the Police Administration Building are in need of rehabilitation or complete replacement. With each budget cycle, there are more projects requested than there are resources available. In order to establish a transparent process for addressing the funding gap, staff developed a prioritization model, which weights factors based on community input.

In late 2017, a CIP Working Group (CIPWG) comprised of Oakland Public Works (OPW), Oakland Department of Transportation (OakDOT) and Oakland Department of Race and Equity (DRE) staff began developing a new process for Council consideration that would employ measurable standards to evaluate CIP projects and set additional criteria for prioritization. The desire was to have a process that merged quantitative and qualitative criteria and would ultimately

establish a long-term CIP process that is transparent, equitable and actionable in its funding of projects.

Policies

Several policy documents guided the overall preparation of the City's CIP. These include:

- Capital Improvement Program Prioritization Process (Resolution 87376 C.M.S., 2018)
- 2017 Infrastructure Bond, Approved CIP Projects (Resolution 86773 C.M.S., 2017)
- 2016 Infrastructure Bond, Measure KK (Resolution 86335 C.M.S., 2016)
- Park Project Prioritization List (Resolution 86003 C.M.S., 2016)
- Five Year Pavement Program (Resolution 85227 C.M.S., 2014)
- Sidewalk Prioritization Program (Resolution 81751 C.M.S., 2009)
- Regional East Bay Sewer Consent Decree 2014 (Case Nos. C09-00186 and 09-5684, 2014)

Oakland Department of Transportation (OakDOT)

OakDOT was established in June 2015 by City Council under Ordinance No. 13325 C.M.S. and approved in the FY 2016-17 budget. OakDOT's mission is to envision, plan, build, operate and maintain a transportation system for the City of Oakland. OakDOT's targeted mission and the subsequent reorganization of certain work units from OPW and Oakland Police Department (OPD) presents an opportunity to reimagine how city streets are used, with a focus on serving people, rather than simply moving vehicles. These organizational shifts occurred concurrently with significant developments in the availability of infrastructure funding in Oakland.

Infrastructure Bond

The 2016 local passage of Measure KK, a \$600 million Affordable Housing & Infrastructure Bond, earmarked funds for streets and roads (\$350 million), facilities (\$150 million), and affordable housing (\$100 million). Under section 2C of the Measure KK Infrastructure Bond Ordinance, the capital improvement projects selected for funding and implementation are to address elements of 1) social and geographic equity, 2) improvements to City's existing core capital assets, 3) maintaining or decreasing City's existing operations and maintenance costs and 4) improvements to energy consumption, resiliency and mobility. The previous CIP Development Process did not account for all the above elements.

CIP Development Process

The passage of Measure KK has elevated public engagement and advocacy around capital investment in the City. In the recent past, a relatively small set of factors were typically considered when determining which projects moved forward and received funding. The City Council, City Administrator and Department Directors considered several determinants, such as legal and regulatory requirements and asset conditions, along with limited funding availability to determine

which CIP projects would be included in a budget cycle. Moreover, the CIP process only allowed for public input during City Council meetings and hearings.

The FY 2017-19 CIP budget recognized the need for a more accessible and comprehensive approach to public input that also incorporated the mandates of the Measure KK Infrastructure Bond. The updated CIP Development Process provides a means to receive public requests for capital projects. In September 2017, the Capital Improvement Program Working Group (CIPWG) was established, comprised of OPW, OakDOT and DRE staff. CIPWG proceeded to develop and update the CIP Development Process. The goals of the CIPWG are as follows:

- Improve the quality and consistency of Departmental and Public input on capital projects;
- Improve the transparency of the CIP prioritization/decision-making process;
- Ensure that the process is data-driven by identifying, applying and adhering to clear, well-defined and consistent factors;
- Streamline the process to improve efficiency and expenditure of staff time and resources;
- Filter physical and programmatic needs through the lens of community values and City goals.

Factors Considered

The CIPWG reviewed available existing City documents including the Mayor and Council priority documents, General Plans and Specific Plans, Other Council adopted plans, Departmental Strategic Plans, Measure KK Guiding Principles, along with public input to formulate these nine Citywide Capital Prioritization Factors. Additionally, staff researched existing CIP processes from various cities and organizations to review best practices, challenges, lessons learned, and tools/software used to manage capital improvement programs.

Based upon this review, staff proposed the use of nine factors for capital prioritization: 1) Equity, 2) Health and Safety, 3) Economy, 4) Environment, 5) Improvement, 6) Existing Conditions, 7) Shovel Ready, 8) Collaboration and 9) Required Work.

The CIPWG also categorized the City's assets into eight asset categories: Streets and Sidewalk, Mobility and Fixed Transportation Assets, Signals and Streetlighting, Building and Facilities, Parks and Open Space, Sanitary Sewer System, Storm Drainage and Watershed, and Technology.

Department of Race & Equity (DRE) Guidance

The CIPWG partnered with DRE throughout FY 2017-18 on various elements of the prioritization process, ensuring that the updated CIP incorporates equity in a manner that is meaningful and in alignment with City objectives, as well as including subsequent performance measures to assess outcomes. The DRE has been consulted at significant milestones throughout the CIP Development Process and participates on the Capital Improvement Program Advisory Committee (CIPAC).

Consultations with DRE aligns the CIPWG mission and resulting CIP Prioritization Process to support racial equity goals:

- Eliminate systemic causes of racial disparities in City Government.
- Promote inclusion and full participation for all residents of the City.
- Reduce race-based disparities in our communities.

Community Outreach

Recognizing the City's commitment to inclusive public engagement, the City dedicated a Community Outreach Coordinator to work closely with the CIPWG to foster and encourage public outreach and involvement. In preparing for the CIP process for FY 2019-21, the CIPWG implemented public outreach in two phases:

Phase 1: Through a series of community meetings and on-line and paper surveys, the City gathered community input on the CIP process, determining shared City and community values and priorities. Phase I answered the question *“if we were to evaluate a potential project, what values or other considerations are most important?”*

The information collected in Phase 1 was used to weight the nine factors, resulting in a score card that is applied to proposed and existing capital projects. Phase 1 of community engagement was completed in July of 2018 to help develop the new CIP Prioritization factors and weighting.

Phase 2: Utilizing the adopted factors and weighting system to develop CIP Budget and continue community engagement was the goal of this phase, which launched after City Council's approval of the new CIP Prioritization Process in October 2018. For the FY 2019-21 budget process, public intake forms were distributed and received through the City's website, via email, standard mail, and in community meetings. The public form included five simplified questions about CIP Project requests, and was translated into Vietnamese, Chinese and Spanish.

Collaboration with City Departments

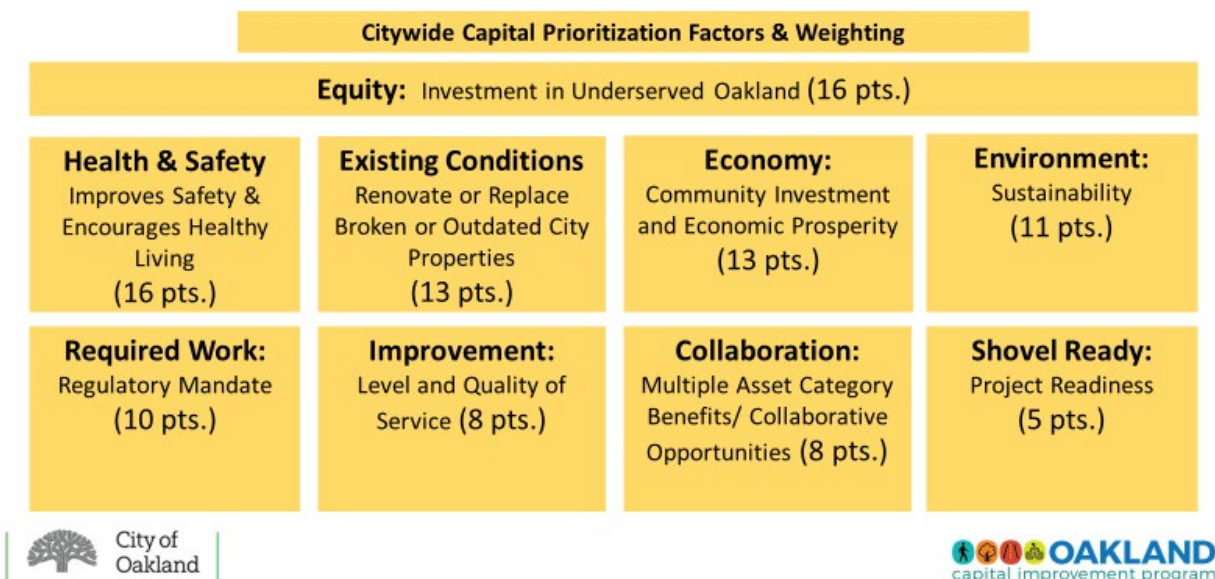
As part of this CIP Prioritization Development Process, the CIPWG recognized the need to include other departments in the process and thus established the Capital Improvement Program Advisory Committee (CIPAC). The CIPAC consists of a representative of each City department involved with capital projects, acting as advisors, a sounding board for priority factor development and reviewing milestones from the CIPWG. The CIPAC builds internal consensus and ensures consistency with Citywide and Department values, priorities, and goals. The CIPAC also serves as the consistent point of contact regarding CIP planning and disseminates information to department

management/staff.

The CIPAC convened six times to review the CIPWG development process, schedule, factors, performance measures, asset categories, public outreach process, public outreach outcomes/summary, factor weighting, and evaluation testing.

CIP Prioritization Process

The City of Oakland's previous CIP Prioritization Process established over a decade ago was limited, based on infrastructural conditions, regulatory mandates and project readiness. The updated CIP Prioritization Process used to develop this FY 2019-21 CIP budget incorporates the community and City values and offers additional social factors such as equity, economic opportunity and public health. The updated process aligns the CIP investments with City values and priorities emphasizing equitable and transparent decisions. The graphic below illustrates the new CIP Prioritization Process, and the new scoring factors with their respective weights.



OPW and OakDOT received over 500 submissions scored by staff members of the CIPWG. Projects recommended for funding in the adopted FY 2019-21 CIP Budget are ranked by the score received. The City will fund as many projects for which funding is available.

The projects included in the CIP reflect these priority policies and the constraints of existing funding sources. They place a priority on preserving the City's significant investment in existing infrastructure assets. The remaining requested, yet unfunded projects, are also included for reference in this document.

Key CIP Funding Sources

There are limited sources of internal funding available for capital improvements, typically with restrictions on their use within broad categories, which are described below. For this reason, grants are a significant additional source of funding for capital projects.

Internal Sources

The following are the major City sources of funding for capital investment in Oakland:

- **Transportation Impact Fee (Fund 2420).** Funds improvements and expansion to the citywide transportation infrastructure to address and manage additional travel demand from new development for all travel modes. The funds may not be used for rehabilitation, maintenance or operating costs.
- **Capital Improvement Impact Fee (Fund 2421).** Limited to funding capital improvements within the City's Capital Improvement Program that supports fire, police, library, parks and recreation, or storm drain services to improve or expand the City's public facilities to accommodate service demands from new development. The funds may not be used for rehabilitation, maintenance or operating costs.
- **Sewer Service Fund (Fund 3100).** Limited to funding maintenance and capital improvements to the sanitary sewer collection system.
- **Measure B – Local Street and Road (Fund 2211).** Limited to funding improvements and maintenance of local streets and roads, sidewalks, traffic safety and related work within the public right-of-way.
- **Measure B - Bicycle and Pedestrian (Fund 2212).** Limited to funding bicycle and pedestrian safety and accessibility improvements within the public right-of-way.
- **Measure F – Vehicle Registration Fee (Fund 2215).** Limited to funding maintenance of local streets and roads, relieve congestion, improve traffic signal and commuter information technology systems, and improve bicycle and pedestrian travel.
- **Measure BB – Local Street and Road (Fund 2216).** Similar to Fund 2211, funded through the additional half-cent sales tax passed in November 2014.
- **Measure BB – Bicycle and Pedestrian (Fund 2216).** Similar to Fund 2212, funded through the additional half-cent sales tax passed in November 2014.
- **Measure KK – Infrastructure I-Bond (Fund 5330).** Limited to funding streets and sidewalk repairs, city facilities, parks and open space, and affordable housing.
- **Measure DD - 2002 Oakland Trust for Clean Water and Safe Parks (Fund 5322).** Limited to clean water, parks and open space.
- **Measure HH – 2017 Sugar-Sweetened Beverage Distribution Tax (Fund 1030).** Limited to funding projects and programs that: reduce the consumption of sugar-sweetened beverages; and that support health education and physical activity programs to improve the health of Oakland residents, especially for those most impacted by health disparities and the chronic diseases associated with the consumption of sugar.

Other CIP Funding Sources

The City continues to aggressively seek grants for a wide variety of needs and has been successful in this effort. While by their nature, these grants are only available for specific projects and purposes, and are often cyclical and competitive, they represent a significant addition to local funds. Grants are the most viable source to fund new improvements and allow internal funds to be kept available for existing assets. Internal funds are also necessary for leverage and match fund requirements of grants.

Oakland receives a significant amount of funding from sources outside the biennially adopted Capital Improvement Program. The total funding appropriated through the FY 17-19 Adopted Capital Improvement Program was \$119.8 million. However, in that same period, the total value of projects planned, designed and delivered by OPW and OakDOT was over \$135 million. This total includes grants received after the CIP was adopted, as well as projects funded through previously approved sources and bonds, such as Measure DD, and the East Bay Regional Park District's Measure WW, Alameda County Transportation Commission, State of California, Metropolitan Transportation Commission, Federal Highway Administration, etc. These grants funded a wide array of projects, including parks, libraries, recreational facilities, bicycle and pedestrian facility improvements, bridge reconstruction and retrofit, transportation and safety projects, and projects associated with transit-oriented development.

Over the period including the last two fiscal years to date, staff successfully applied for and received approximately \$47.8 million in grants for more than 25 capital projects (DOT - \$8.65 for 8 capital projects). Staff will continue to seek grants whenever projects are competitive and meet the City's need to address unfunded priorities.

State parks and other grant fund opportunities are additional sources to augment City's CIP delivery. The proposed facilities and park funded projects in the I-Bond will be leveraged for additional grants to complete projects. In addition to competitive grants, grant funds based on per capita will be available to the City in this budget cycle, which will also contribute to the implementation of City's CIP.

Transportation Committed Grants

In the FY 19-21 budget, \$12 million in I-Bond funds for "Complete Streets Capital" will leverage nearly \$46 million in Committed Transportation Grant projects funded by the California Active Transportation Program (ATP), the One Bay Area Grant Program (OBAG), the Highway Safety Improvement Program (HSIP), which all utilize federal transportation funds, as well as the California Affordable Housing and Sustainable Communities (AHSC) grants.

CIP Project Groups

The adopted CIP is divided into several key categories for consideration. These include:

- Projects Recommended for Funding
- Mandatory Projects Recommended for Funding
- Unfunded Projects

Each is described in more detail below.

Projects Recommended for Funding

This category includes high scoring projects, grouped by program or asset category, and ranked by their score based on the adopted policies referenced above. It also includes current CIP projects that have partial funding available and were included in the adopted CIPs in fiscal years 2015-17 and 2017-19 budgets. There are 58 projects in this category totaling \$195.3 million.

Mandatory Projects Recommended for Funding

These are projects mandated by court order or other legislation (e.g., sanitary sewer capital improvements; construction of curb ramps) or projects that require local match from grants previously received and approved by the City Council.

Unfunded Projects

This category includes all other requests for capital projects for which a funding source is not presently known. This includes projects that replace or renovate assets that are either structurally or functionally obsolete or have deferred maintenance issues that negatively value the asset, for which no funding is available such as:

- Major projects that improve or replace key assets. Examples include: emergency services facilities such as the Police Administration Building and some fire stations that do not meet the mandate of essential service facilities (fully operational after an earthquake or similar disaster) or have significant deferred maintenance items that impact their operational status. Additionally, there are many older City owned buildings, such as the Main Library, that have surpassed their operational life expectancy
- Minor Capital Improvements, which would fund repairs or replacement of assets that are not planned, but are of an urgent nature, have been minimally funded through the previous Operating Budget at \$1 million annually. These include urgent projects such as roof repairs and replacement; hot water heater, chiller and boiler replacement; appliance replacement; mold, asbestos and lead paint abatement; HVAC major repair and/or replacement; electrical panel upgrades; sewer line/lateral replacements.

- Critically unfunded are projects with no available funding, that are described by departments as urgent. Examples of these projects include fire station facility improvements, parks and recreation restroom and facility renovations, overall storm drainage system improvements, and water quality/trash capture projects that are required to meet various regulations and requirements. Other types of projects include elevator upgrades, implementation of the American with Disabilities Act (ADA) Transition Plan, and the renovation of pool facilities and locker rooms. While no funding source has been identified, these projects are presented for consideration should funding become available. For instance, the adopted CIP Budget recommends funding the ADA Transition Plan Update in Fiscal Year 2019-21 budget through a General Purpose General Fund (1010) allocation.
- Requests from Prior Years. Staff has included unfunded project lists from the Fiscal Year 2017-19 Adopted CIP. OPW and OakDOT staff will engage with the public and internal stakeholders regarding the relevance of any past unfunded projects not considered for this CIP submission.

Planning for the Future: Building an Effective Capital Improvement Program

With the passage of the 2016 Infrastructure Bond, the City undertook the updating of the CIP Prioritization Process. The updated process aligns the CIP investments with City values and priorities emphasizing equitable and transparent decisions. The City will continue to engage the community and will develop additional educational materials to provide a more comprehensive understanding of capital assets, their purpose, the need to preserve an asset's life cycle, and guide in preparing to renew or replace an asset.

The passage of the 2016 Infrastructure Bond also allows Oakland to significantly address the backlog of pavement rehabilitation and begin addressing some of the needs of key City facilities such as aging Fire Stations, Recreation Facilities, Libraries, and Parks over the life of the bond. However, as the CIP program grows it will be critical to build organizational capacity in both the DOT and OPW.

Long term capital project planning is required for the ongoing management of Oakland's complete inventory of assets. Many of our assets have reached the end of their useful life and need replacement. Others have historic value or other intrinsic value to the community.

A long-term plan requires a careful assessment of core services and the assets and facilities needed to support those services. The prioritization used to rank unfunded requests in this document is based on the prioritization criteria adopted by Council. However, the process of seeking input from departments and the public for the preparation of this CIP highlighted the fact that requests for capital investment continue to outweigh our capacity to fund them.

The adopted CIP Budget includes funding for a small portion of the backlog or need, and reflects the limits of existing fund sources. Because of this, a strategic approach to prioritizing the remaining unmet needs is essential. Such an approach will require an assessment of core City programs, the assets needed to deliver those programs, a condition assessment of those City assets, development of preliminary project scope and determine budget need, and a long-term funding approach to address those assets considered critical to core functions and future growth. This approach will also need to consider further funding, including the possibility of an additional General Obligation Bond or other revenue measures.

In addition to developing further CIP funding, the City must also build a comprehensive asset management system to provide key data and information on all City owned assets in order to design an effective maintenance and CIP investment strategy. Development of software systems for optimizing asset maintenance, repair, rehabilitation, and replacement will be essential to this effort. In addition to creating an asset management system, the City must examine how to increase funding for routine maintenance in order to preserve and extend the life of the City's assets. Annual, ongoing maintenance is vital for maintaining the condition of assets. When ongoing maintenance is not fully funded, it increases deferred maintenance and capital costs. As assets continue to deteriorate, the cost for repair will exponentially increase and can result in peripheral damage. For example, deferring roof replacement could later result in needing to replace the roof structural members, walls, and floor of a building. Lack of maintenance painting not only looks bad, but can also result in the premature deterioration of underlying building components.

Building an effective and efficient Capital Improvement Program will require multiple process improvements. It is essential that Oaklanders have a high level of confidence that City public works and transportation projects will be completed in a timely and professional manner. In order to do this, streamlining measures should be undertaken to reduce contracting time and eliminate duplicative and redundant processes. These measures should include increased CIP professional and construction contracting thresholds, electronic review processes, and expanded resources for City OPW and DOT crews to implement small CIP projects.

Financial Summaries

Notes

Financial Summaries

Overview

Requests for capital investment continue to outweigh our capacity to fund them as there are limited sources for capital improvements. However, over the last two fiscal years, staff successfully applied for and received a total of \$47.8 million in grants for 25 capital projects. In the CIP FY 2017-19, Measure KK accounted for approximately \$62 million of the \$120 million CIP Budget.

Asset Categories

The FY 2019-21 Capital Improvement Program Budget is organized in the categories listed below.

Transportation: Projects here combine the initial CIP asset categories of Streets and Sidewalk, Mobility and Fixed Transportation Assets, Signals and Streetlighting. They include street paving and rehabilitation, streetscape projects, sidewalk repair, curb ramp construction, bridge repair, traffic calming, safe routes to schools, pedestrian safety, bicycle improvements, traffic signal and operations, and other into 12 CIP programs. These programs are designed to address the maintenance backlog of City streets and sidewalks and to improve the safety of all modes of travel: pedestrian, cyclist and automobile.

Buildings & Facilities: Projects in this category include new construction, expansion, and replacement or improvement of recreation centers, fire stations, community centers, and other City buildings, facilities, and structures.

Parks & Open Space: Projects in this category include improvements to playgrounds and tot lots, park and recreation facilities, sports fields, and City swimming pools; and improvements to Oakland's waterways.

Sanitary Sewers & Wastewater: Projects in this category primarily include reconstruction of sewer mains throughout the City as required by a Sewer Consent Decree issued to Oakland and other Bay Area communities by the United States Environmental Protection Agency and the State of California. The Sewer Consent Decree requires the City to plan and implement capital repairs and replacements to the aging sewer facilities and implement maintenance practices that prevent sewage discharges into creeks, lakes, and the San Francisco Bay. Funding for emergency repair and replacement of sewer facilities is also included.

Storm Drains & Watershed: Projects in this category primarily include reconstruction of failing storm drain facilities and implementation of projects that protect and improve watersheds throughout the City such as creek restoration, green infrastructure, and other stormwater pollution prevention projects to meet water quality regulations. Funding for emergency repair and replacement of storm drain facilities is also included.

Technology: Projects in this category primarily include technological systems or software projects, such as computers, servers, or enterprise systems and programs.

Impacts on Operating and Maintenance Costs

Transportation

The Transportation category provides funding for repair, replacement of existing transportation assets such as bridges, streets, curb ramps and sidewalks, street lights, traffic signals, and bicycle and pedestrian facilities, as well as the construction of new transportation infrastructure funded largely by discretionary grants or bonds. In the majority of cases there are no additional operating costs associated with these projects, and possibly are short term cost savings, because they are simply reviving assets that are at the end of their useful life when their on-going maintenance is most expensive. In limited cases, new transportation projects may add additional landscaping, lighting, street furniture, or other infrastructure that may have greater maintenance needs than the infrastructure it replaced.

Buildings and Facilities

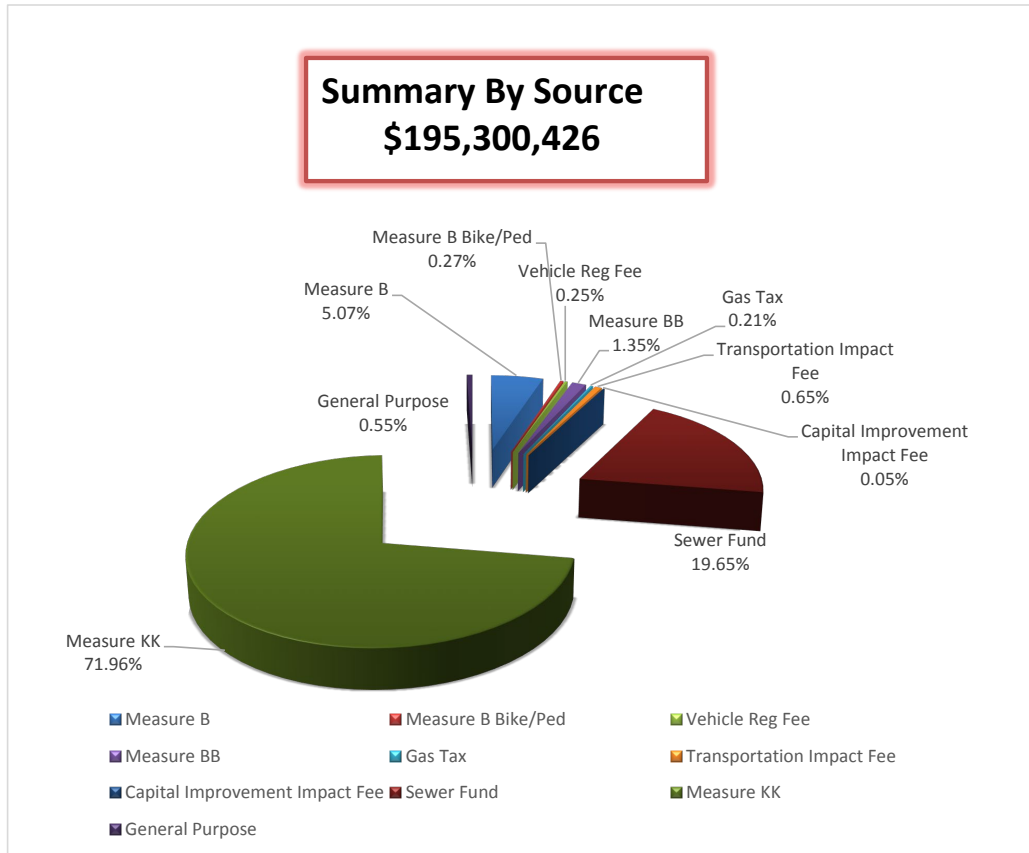
The Buildings and Facilities category implements capital improvement projects to make improvement, upgrade, or construction new public buildings and facilities throughout the City, such as libraries, recreation centers, fire stations, pools, etc. The funding for the program is a non-recurring budget item as specific funds are identified for each project and the specified scope is typically a one-time improvement. Funding sources are typically capital grants from State and/or Federal level, voter-approved bond measures, or private fund sources. The improvements typically will preserve existing assets or extend the useful life of the facilities. Operational and maintenance cost impact may be an increase or decrease depending on the project scope. Improvements could reduce operational/maintenance cost by improving existing assets, but expanded or new facilities will have an increased cost impact.

Parks and Open Space

The Parks and Open Space program provides recreational amenities and public parks for public use, such as sports fields, tennis courts, tot lots, trails. Like Buildings and Facilities, the projects preserve City's assets as well as provide amenities serving the public. The funding for the program is a non-recurring budget item as specific funds are identified for each project and the specified scope is a one-time improvement. Funding sources are typically capital grants from State and/or Federal level, voter-approved bond measures, or private fund sources. Operational and maintenance cost impact may be an increase or decrease depending on the project scope.

**2019-21 CAPITAL IMPROVEMENT PROJECTS
Funded Requests Summary by Source**

Source	Budget		Total
	2019-20	2020-21	
1010 - GENERAL PURPOSE	531,730	539,280	1,071,010
1030 - MEASURE HH: SSBT	1,889,707	0	1,889,707
2211 - MEASURE B - ACTC LOCAL STREETS & ROADS	4,800,000	5,000,000	9,800,000
2212 - MEASURE B - BICYCLE/PEDESTRIAN	264,000	264,000	528,000
2215 - VEHICLE REGISTRATION FEE	475,000	0	475,000
2216 - MEASURE BB - ACTC	1,060,000	1,560,000	2,620,000
2232 - GAS TAX RMRA	200,000	200,000	400,000
2420 - TRANSPORTATION IMPACT FEE	1,250,000	0	1,250,000
2421 - CAPITAL IMPROVEMENT IMPACT FEE	100,000	0	100,000
3100 - SEWER SERVICE FUND	18,350,263	19,647,646	37,997,909
5330 - MEASURE KK INFRASTRUCTURE BOND	73,518,800	65,650,000	139,168,800
Total	102,439,500	92,860,926	195,300,426



Projects By Source

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

Fund	FY 2019-20	FY 2020-21	FY 2019-21
1010 General Purpose			
Museum Improvements	279,730	287,280	567,010
On-Call ADA Capital Improvement Project	252,000	252,000	504,000
1010 General Purpose Total	\$531,730	\$539,280	\$1,071,010
1030 Measure HH - Sugar Sweetened Beverage Tax Fund			
Parks & Recreation CIP Projects	1,889,707	0	1,889,707
1030 Measure HH - SSBT Total	\$1,889,707	\$0	\$1,889,707
2211 Measure B - ACTC Local Streets & Roads			
Bridge Repair Program	1,270,000	1,270,000	2,540,000
Emergency Roadway Repair Program	1,500,000	300,000	1,800,000
Intersection Safety Improvements Program	550,000	750,000	1,300,000
Neighborhood Traffic Safety Program / Safe Routes to Schools	750,000	750,000	1,500,000
Traffic Signal Management Program	500,000	500,000	1,000,000
Transportation Grant Matching	230,000	1,430,000	1,660,000
2211 Measure B - ACTC Local Streets & Roads Total	\$4,800,000	\$5,000,000	\$9,800,000
2212 Measure B - Bicycle/Pedestrian			
Bike and Ped Plan Implementation Program	264,000	264,000	528,000
2212 Measure B - Bicycle/Pedestrian Total	\$264,000	\$264,000	\$528,000
2215 Measure F - Vehicle Registration Fee			
Complete Streets Capital Program	400,000	0	400,000
Intersection Safety Improvements Program	75,000	0	75,000
2215 Measure F - Vehicle Registration Fee Total	\$475,000	\$0	\$475,000
2216 Measure BB			
Bike and Ped Plan Implementation Program	560,000	560,000	1,120,000
Community-Based Transportation Planning	500,000	670,000	1,170,000
Transportation Grant Matching	0	330,000	330,000
2216 Measure BB Total	\$1,060,000	\$1,560,000	\$2,620,000
2232 Gas Tax RMRA			
Curb Ramps Program	200,000	200,000	400,000
2232 Gas Tax RMRA Total	\$200,000	\$200,000	\$400,000
2420 Transportation Impact Fee			
Citywide Street Resurfacing	250,000		250,000
Traffic Signal Management Program	1,000,000		1,000,000
2420 Transportation Impact Fee Total	\$1,250,000	\$0	\$1,250,000
2421 Capital Improvement Impact Fee Fund			
Fire Station Study - Jack London Area	100,000	0	100,000
2421 Capital Improvement Impact Fee Fund Total	\$100,000	\$0	\$100,000
3100 Sewer Service Fund			
Annual Inflow Correction Program	0	500,000	500,000
Sanitary Sewer Capacity Upgrades	0	1,000,000	1,000,000
Sanitary Sewer Capacity Upgrades in Maybelle Ave, in Porter St and High St.	1,100,000	0	1,100,000
Sanitary Sewer Master Plan 2019	2,000,000	0	2,000,000

Projects By Source

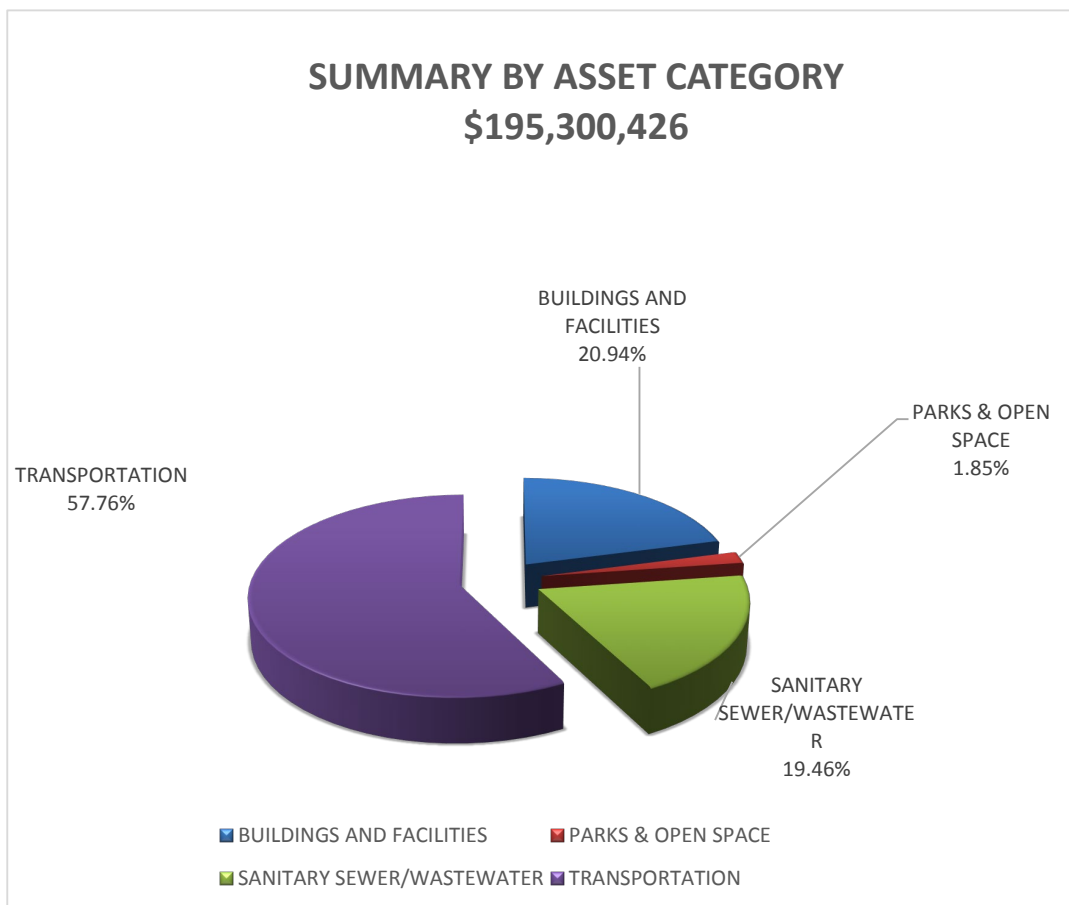
* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

Fund	FY 2019-20	FY 2020-21	FY 2019-21
Sanitary Sewer On-Call Emergency Repairs FY 2019-24	2,200,000	2,500,000	4,700,000
Sanitary Sewer Rehabilitation - Sub-Basin 81-201	1,841,037	5,187,801	7,028,838
Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 1	0	608,000	608,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 1	840,000	2,400,000	3,240,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1	361,419	0	361,419
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2	1,264,509	0	1,264,509
Sanitary Sewer Rehabilitation - Sub-Basin 84-003	5,142,145	0	5,142,145
Sanitary Sewer Rehabilitation - Sub-Basin 85-202	2,601,153	6,451,845	9,052,998
Sanitary Sewer Root Foaming FY 2019-21	1,000,000	1,000,000	2,000,000
3100 Sewer Service Fund Total	\$18,350,263	\$19,647,646	\$37,997,909
5330 Measure KK Infrastructure Bond			
Allendale Recreation Center Tot Lot Improvements	262,500	0	262,500
Arroyo Viejo Recreation Center*	2,000,000	1,000,000	3,000,000
Brookdale Recreation Center Expansion*	1,500,000	500,000	2,000,000
Brookfield Branch Library	250,000	500,000	750,000
Caldecott Trailhead Improvements *	486,300	0	486,300
Citywide Street Resurfacing	35,250,000	40,000,000	75,250,000
Complete Streets Capital Program	7,480,000	6,000,000	13,480,000
Curb Ramps Program	2,000,000	2,000,000	4,000,000
Digital Arts & Culinary Academy (DACA) Phase 2 Renovation	500,000	1,000,000	1,500,000
Dimond Park Tennis Court Replacement	300,000	0	300,000
Downtown Oakland Senior Center	1,175,000	0	1,175,000
East Oakland Senior Center Renovation	500,000	1,500,000	2,000,000
East Oakland Sports Center - Phase 2	2,000,000	0	2,000,000
Elmhurst Branch Library Renovation/Remodel	200,000	300,000	500,000
Fire Station 29 - New Station and Training Resiliency Education Complex*	6,000,000	1,000,000	7,000,000
Head Start Site Renovation Projects - Tassafaronga	150,000	0	150,000
Henry Robinson MSC - HVAC Replacement	200,000	0	200,000
Holly Mini Park*	400,000	0	400,000
Hoover Branch Library - Feasibility Study*	500,000	0	500,000
Joaquin Miller Park - Woodminster Cascade	170,000	0	170,000
Lincoln Recreation Center Expansion/Renovation*	1,000,000	700,000	1,700,000
Madison Park Irrigation System Upgrade	100,000	0	100,000
Main Library - New Facility Feasibility Study*	700,000	0	700,000
Main Library - Phase 2 Renovation	750,000	1,250,000	2,000,000
Mosswood Community Center*	1,000,000	3,000,000	4,000,000
Museum Collection Center Seismic & Storm Water Quality Improvements	2,000,000	2,000,000	4,000,000
Neighborhood Traffic Safety Program / Safe Routes to Schools	2,250,000	750,000	3,000,000
Oakland Animal Services - Floor Replacement/Drainage	500,000	850,000	1,350,000
Oakland Tool Lending Library	420,000	0	420,000
Public Restrooms (Concordia Park & Madison Square Park)	500,000	0	500,000
San Antonio Rec Center and Head Start CIP Requests*	750,000	1,000,000	1,750,000
Sidewalk Repair Program	1,000,000	1,000,000	2,000,000
West Oakland Branch Library Improvement	525,000	1,000,000	1,525,000
West Oakland Senior Center Renovation*	700,000	300,000	1,000,000
5330 Measure KK Infrastructure Bond Total	\$73,518,800	\$65,650,000	\$139,168,800
Total	\$102,439,500	\$92,860,926	\$195,300,426

2019-21 CAPITAL IMPROVEMENT PROJECTS

Funded Requests Summary by Asset Category

Asset Category	Budget		Total
	2019-20	2020-21	
BUILDINGS AND FACILITIES	24,451,730	16,439,280	40,891,010
PARKS & OPEN SPACE	3,608,507	0	3,608,507
SANITARY SEWER / WASTEWATER	18,350,263	19,647,646	37,997,909
TRANSPORTATION	56,029,000	56,774,000	112,803,000
Total	\$102,439,500	\$92,860,926	\$195,300,426



Projects By Asset Category

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

Asset Category	FY 2019-20	FY 2020-21	FY 2019-21
Buildings and Facilities			
Arroyo Viejo Recreation Center*	2,000,000	1,000,000	3,000,000
Brookdale Recreation Center Expansion*	1,500,000	500,000	2,000,000
Brookfield Branch Library	250,000	500,000	750,000
Digital Arts & Culinary Academy (DACA) Phase 2 Renovation	500,000	1,000,000	1,500,000
Downtown Oakland Senior Center	1,175,000	0	1,175,000
East Oakland Senior Center Renovation	500,000	1,500,000	2,000,000
East Oakland Sports Center - Phase 2	2,000,000	0	2,000,000
Elmhurst Branch Library Renovation/Remodel	200,000	300,000	500,000
Fire Station 29 - New Station and Training Resiliency Education Complex*	6,000,000	1,000,000	7,000,000
Fire Station Study - Jack London Area	100,000	0	100,000
Head Start Site Renovation Projects - Tassafaronga	150,000	0	150,000
Henry Robinson MSC - HVAC Replacement	200,000	0	200,000
Hoover Branch Library Feasibility Study*	500,000	0	500,000
Lincoln Recreation Center Expansion/Renovation*	1,000,000	700,000	1,700,000
Main Library - New Facility Feasibility Study*	700,000	0	700,000
Main Library - Phase 2 Renovation	750,000	1,250,000	2,000,000
Mosswood Community Center*	1,000,000	3,000,000	4,000,000
Museum Collection Center Seismic & Storm Water Quality Improvements	2,000,000	2,000,000	4,000,000
Museum Improvements	279,730	287,280	567,010
Oakland Animal Services - Floor Replacement/Drainage	500,000	850,000	1,350,000
Oakland Tool Lending Library	420,000	0	420,000
On-Call ADA Capital improvement Project	252,000	252,000	504,000
Public Restrooms (Concordia Park & Madison Square Park)	500,000	0	500,000
San Antonio Rec Center and Head Start CIP Requests*	750,000	1,000,000	1,750,000
West Oakland Branch Library Improvement	525,000	1,000,000	1,525,000
West Oakland Senior Center Renovation*	700,000	300,000	1,000,000
Buildings and Facilities Total	\$24,451,730	\$16,439,280	40,891,010
Parks and Open Spaces			
Allendale Recreation Center Tot Lot Improvement	262,500	0	262,500
Caldecott Trailhead Improvements*	486,300	0	486,300
Dimond Park Tennis Court Replacement	300,000	0	300,000
Holly Mini Park*	400,000	0	400,000
Joaquin Miller Park - Woodminster Cascade	170,000	0	170,000
Madison Park Irrigation System Upgrade	100,000	0	100,000
Parks & Recreation CIP Projects	1,889,707		1,889,707
Parks and Open Spaces Total	\$3,608,507	\$0	\$3,608,507
Sanitary Sewer / Wastewater			
Annual Inflow Correction Program	0	500,000	500,000
Sanitary Sewer Capacity Upgrades	0	1,000,000	1,000,000
Sanitary Sewer Capacity Upgrades in Maybelle Ave, in Porter St and	1,100,000	0	1,100,000
Sanitary Sewer Master Plan 2019	2,000,000	0	2,000,000
Sanitary Sewer On-Call Emergency Repairs FY 2019-24	2,200,000	2,500,000	4,700,000
Sanitary Sewer Rehabilitation - Sub-Basin 81-201	1,841,037	5,187,801	7,028,838
Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 1	0	608,000	608,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 1	840,000	2,400,000	3,240,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1	361,419	0	361,419
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2	1,264,509	0	1,264,509
Sanitary Sewer Rehabilitation - Sub-Basin 84-003	5,142,145	0	5,142,145
Sanitary Sewer Rehabilitation - Sub-Basin 85-202	2,601,153	6,451,845	9,052,998
Sanitary Sewer Root Foaming FY 2019-21	1,000,000	1,000,000	2,000,000
Sanitary Sewer / Wastewater Total	\$18,350,263	\$19,647,646	37,997,909

Projects By Asset Category

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

Asset Category	FY 2019-20	FY 2020-21	FY 2019-21
Transportation			
Bike and Ped Plan Implementation Program	824,000	824,000	1,648,000
Bridge Repair Program	1,270,000	1,270,000	2,540,000
Citywide Street Resurfacing	35,500,000	40,000,000	75,500,000
Community-Based Transportation Planning	500,000	670,000	1,170,000
Complete Streets Capital Program	7,880,000	6,000,000	13,880,000
Curb Ramps Program	2,200,000	2,200,000	4,400,000
Emergency Roadway Repair Program	1,500,000	300,000	1,800,000
Intersection Safety Improvements Program	625,000	750,000	1,375,000
Neighborhood Traffic Safety Program / Safe Routes to Schools	3,000,000	1,500,000	4,500,000
Sidewalk Repair Program	1,000,000	1,000,000	2,000,000
Traffic Signal Management Program	1,500,000	500,000	2,000,000
Transportation Grant Matching	230,000	1,760,000	1,990,000
Transportation Total	56,029,000	56,774,000	112,803,000
Total	\$102,439,500	\$92,860,926	195,300,426

Projects Recommended for Funding

Notes

Arroyo Viejo Recreation Center Renovation

Asset Category: BUILDINGS & STRUCTURES

Department: Parks, Recreation & Youth Development

Description: Development of Arroyo Viejo Recreation Center to include:
New media lab, dance studio, classrooms, hydration stations, security cameras, food pantry, bike repair shop, social hall, auditorium, makers workshop, shared office/work space, music studio, 2 commercial kitchens, showers, locker room, preschool learning lab, resource center, games room (pool tables, air hockey, board games, etc.), sports gym, fitness center.

Prioritization Factors: **Total Score:** 67.2 **Location/Address:** 7701 Krause Ave. Oakland, CA 94605



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	2,000,000	1,000,000	0	0	0	3,000,000
0000 Undetermined	0	0	11,500,000	0	0	11,500,000
TOTAL	2,000,000	1,000,000	11,500,000	0	0	14,500,000

Brookdale Recreation Center Expansion

Asset Category: BUILDINGS & STRUCTURES

Department: Parks, Recreation & Youth Development

Description: Complete renovation and expansion for the existing Recreation Center and Discovery Center to allow for existing and expanded programs.

Located in the Maxwell Park District, Brookdale Recreation Center offers fun and creative recreational programs for youth and teens. This lush green neighborhood park and recreation center offers well maintained community facilities which includes:

Baseball diamond & bleachers

Soccer/football field

Full-size basketball courts

Tennis courts

Tot lot playground for younger children

Picnic tables and barbeque pits are provided high on the hill above the sounds of the vibrant neighborhood below. This Park also includes a Science Discovery Center offering many social, community building, and educational activities.

Prioritization Factors: **Total Score:** 63

Location/Address: 2535 High Street, Oakland, CA 94601



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,500,000	500,000	0	0	0	2,000,000
0000 Undetermined	0	0	8,000,000	0	0	8,000,000
TOTAL	1,500,000	500,000	8,000,000	0	0	10,000,000

Brookfield Branch Library

Asset Category: BUILDINGS & STRUCTURES

Department: Library

Description: Demolish existing children's reading room and build new, expanded children's reading room with new walls, roof.

Prioritization Factors: **Total Score:** 55

Location/Address: 9255 Edes Ave., Oakland CA 94603



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	250,000	500,000	0	0	0	750,000
TOTAL	250,000	500,000	0	0	0	750,000

Digital Arts & Culinary Academy (DACA) Phase 2 Renovation

Asset Category: BUILDINGS & STRUCTURES

Department: Parks, Recreation & Youth Development

Description: Facility Renovation
Complete planned Phase 2 renovation of building which includes: Remodeling space for additional classrooms, adding a gender neutral bathroom, creating storage space, creating a new mechanical room, replacing lighting with LED lighting, adding a sprinkler system, completion of the front of the building (including proper signage), adding security cameras, IT improvement and repairing the front lights.

Facility Remodel

Adding audio tie-lines to the Multipurpose room and Studio, installing adding security lighting around building and garden area, adding four (4) exhaust hoods & vents over existing cooking stoves, adding a sprinkler system, addition of air conditioning (add ductwork to service all areas), and installing new additional kitchen cabinetry.

Facility Repairs

Installing picnic tables and benches in the garden area, repairing heating and ventilation system, fixing cracked windows, repairing current kitchen cabinetry, replacing kitchen flooring, servicing existing appliances, and repainting the interior and exterior of the building.

Prioritization Factors: **Total Score:** 62.5

Location/Address: 5818 International Blvd., Oakland, CA 94621



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	500,000	1,000,000	0	0	0	1,500,000
TOTAL	500,000	1,000,000	0	0	0	1,500,000

Downtown Oakland Senior Center Capital Improvement Project

Asset Category: BUILDINGS & STRUCTURES

Department: Human Services

Description: Demolition and renovation of ground floor spaces including kitchens, lavatories, dining rooms, classrooms, canteen/lounge, hallways and storage areas. Prep kitchens and install new appliances and equipment to improve food safety and food preparation.

Prioritization Factors: **Total Score:** 48* **Location/Address:** 200 Grand Ave, Oakland, CA 94610



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,175,000	0	0	0	0	1,175,000
TOTAL	1,175,000	0	0	0	0	1,175,000

* City Council Expanded Project

East Oakland Senior Center Renovation

Asset Category: BUILDINGS & STRUCTURES

Department: Human Services

Description: Demolition and renovation of the Kitchen: Improve the functionality of kitchen for congregate meals and other essential food programs including the replacement of stove. Kitchen is 25+ years old and most of the equipment, appliances, flooring, ceiling, dishwashing sanitization system requires upgrade to meet code.

Demolition and renovation of two sets of 25-year old restrooms facility including all finishes, plumbing, fixtures, etc. as required to meet current codes.

Prioritization Factors: **Total Score:** 53

Location/Address: 9225 Edes Ave., Oakland CA 94603



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	500,000	1,500,000	0	0	0	2,000,000
TOTAL	500,000	1,500,000	0	0	0	2,000,000

East Oakland Sports Center - Phase 2

Asset Category: BUILDINGS & STRUCTURES

Department: Parks, Recreation & Youth Development

Description: 9161 Edes Avenue Oakland CA 94603
 *Installation of outdoor pool 25yard x 25 meter with office, administrative and storage space
 *starting Blocks for outdoor pool
 *Resurfacing of indoor pool deck
 *Upgrade and replace existing slide structure with rust resistant materials
 *upgrade ventilation system, replace 6-10 windows with windows that have the ability to open and close
 *install new spectator bleachers outdoor pool deck.
 *Add covered (shade) seating with tables and chairs.
 *Upgrade in Lighting for better visibility early morning and Late evening
 *Filter room upgrade to sustain multiple pools
 *Re-plastering pool shell

Prioritization Factors: **Total Score:** 33*

Location/Address: 9161 Edes Ave. Oakland, CA 94603



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	2,000,000	0	0	0	0	2,000,000
TOTAL	2,000,000	0	0	0	0	2,000,000

* City Council Expanded Project

Elmhurst Branch Library Renovation/Remodel

Asset Category: BUILDINGS & STRUCTURES

Department: Library

Description: Add air conditioning, public restrooms, upgrade legacy phone system, replace flooring

Prioritization Factors: **Total Score:** 59

Location/Address: 1427 88th Ave., Oakland, CA 94621



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	200,000	300,000	0	0	0	500,000
TOTAL	200,000	300,000	0	0	0	500,000

Fire Station 29 - New Station and Training Resiliency Education Community Complex (Existing Project)

Asset Category: BUILDINGS & STRUCTURES

Department: Fire

Description: Development of a new Fire Station #29 (estimate 10,000 s.f.) and potential new Training Resiliency Education Complex (TREC) to incorporate Fire Department operations, training facility, Urban Search and Rescue (USAR) program, and other community education programs. Potential sale of existing Training Tower site (Victory Court) to augment project fund needs for the new training facility. (Fund request to initiate design and land acquisition)

Prioritization Factors: **Total Score:** N/A **Location/Address:** Proposed 905 - 66th Ave.



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined	0	0	13,000,000	0	0	13,000,000
5330 Measure KK Infrastructure Bond	6,000,000	1,000,000	0	0	0	7,000,000
TOTAL	6,000,000	1,000,000	13,000,000	0	0	20,000,000

Fire Station Study - Jack London Facility Scope Development

Asset Category: BUILDINGS & STRUCTURES

Department: Fire

Description: Determine capital project scope required for a fire facility in the Jack London area.

Prioritization Factors: **Total Score:** N/A* **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2421 Capital Improvement Impact Fee Fund	100,000	0	0	0	0	100,000
TOTAL	100,000	0	0	0	0	100,000

* City Council Expanded Project

Head Start Site Renovation Projects- Tassafaronga

Asset Category: BUILDINGS & STRUCTURES

Department: Human Services

Description: Renovate Tassafaronga Head Start facility:

This project entails compliance with health and safety requirements (Head Start Performance Standards and Community Care Licensing), by installing a washer and dryer, including plumbing. In addition, replace existing poured-in-place safety surfaces at the playground area due to uneven and deterioration.

Prioritization Factors: **Total Score:** 50.2

Location/Address: 975 85th Ave. Oakland, CA 94621



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	150,000	0	0	0	0	150,000
TOTAL	150,000	0	0	0	0	150,000

Henry Robinson MSC - HVAC Replacement (Existing Project)

Asset Category: BUILDINGS & STRUCTURES

Department: Human Services

Description: Replace existing rooftop HVAC system serving first floor and basement for energy efficiency and operational needs. (Existing project requiring additional funds).

Prioritization Factors: **Total Score:** N/A **Location/Address:** 559 16th Street, Oakland, CA 94612



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	200,000	0	0	0	0	200,000
TOTAL	200,000	0	0	0	0	200,000

Hoover Branch Library Feasibility Study

Asset Category: BUILDINGS & STRUCTURES

Department: Library

Description: New 10,000 sf facility located near MLK/28th/West St or 3000 Market St.

Prioritization Factors: **Total Score:** 52.5 **Location/Address:** TBD



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined	0	2,000,000	4,000,000	3,500,000	0	9,500,000
5330 Measure KK Infrastructure Bond	500,000	0	0	0	0	500,000
TOTAL	500,000	2,000,000	4,000,000	3,500,000	0	10,000,000

Lincoln Recreation Center Expansion/Renovation

Asset Category: BUILDINGS & STRUCTURES

Department: Parks, Recreation & Youth Development

Description: Renovation/Expansion of existing Lincoln Square Park Rec. Ctr. (Fund request to initiate design).

The Lincoln Square Park Recreation Center (LSPRC) is 40 years old and in dire need of expansion and improvement. The current building is over capacity, as activities fill every room at nearly all hours. The restrooms are inadequate in number and deferred maintenance. Pressure for more space is mounting as new residents move into the 5,000+ new apartments in Downtown leasing over the next year. A recent architectural analysis concluded that the facility floor area needs to be doubled just to meet existing demand.

Friends of Lincoln Square Park (FOLSP) is a coalition of community leaders and volunteers including the Oakland Parks and Recreation Foundation, the Chinatown Chamber of Commerce, local churches, family associations, the Wa Sung Community Service Club and other community organizations. We are working with the rec center staff and the City to advocate, plan and fund the design and construction of an expanded and modernized rec center that will be the center of Chinatown. The FOLSP vision is a new three story rec center with an indoor basketball gym, multipurpose and class rooms, space that can be indoor/outdoor, and a relocated Chinatown Hall of Pioneers as a central foyer/gathering/performance/gallery space. This new building will have the space to host multiple simultaneous activities that bring together different generations and longtime and new Oaklanders.

LSPRC is the city's busiest rec center and park, with over 1,500 unique visitors each day, all day long. It is the only public recreation center in Downtown and serves residents of all ages, incomes and races from across the city and beyond.

Prioritization Factors: **Total Score:** 73.5

Location/Address: 261 - 11th Street, Oakland, CA 94607



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Lincoln Recreation Center Expansion/Renovation

Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,000,000	700,000	0	0	0	1,700,000
0000 Undetermined	0	0	6,500,000	6,800,000	0	13,300,000
TOTAL	1,000,000	700,000	6,500,000	6,800,000	0	15,000,000

Main Library - New Facility Feasibility Study

Asset Category: BUILDINGS & STRUCTURES

Department: Library

Description: New 160,000 sf facility for main library. Initiate Feasibility Study.

Prioritization Factors: **Total Score:** 81

Location/Address: 125 14th Street, Oakland, CA 94612



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined	0	5,000,000	150,000,000	83,000,000	0	238,000,000
5330 Measure KK Infrastructure Bond	700,000	0	0	0	0	700,000
TOTAL	700,000	5,000,000	150,000,000	83,000,000	0	238,700,000

Main Library - Phase 2 Renovation

Asset Category: BUILDINGS & STRUCTURES

Department: Library

Description: Phase 2 building renovation: Additional lighting upgrade, lighting control; data/phone; painting, flooring, restroom upgrades, ceiling tile repair/painting, roof replacement, add HVAC for Teen Zone, improve lighting at Fire Alarm Building (staff parking), lighting in North and South side stairwell.

Prioritization Factors: **Total Score:** 55.2

Location/Address: 125 - 14th Street, Oakland, CA



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	750,000	1,250,000	0	0	0	2,000,000
TOTAL	750,000	1,250,000	0	0	0	2,000,000

Mosswood Community Center (Existing Project)

Asset Category: BUILDINGS & STRUCTURES

Department: Parks, Recreation & Youth Development

Description: Construct a new 12,000 s.f. Community/Recreation Center housing programs for Parks & Recreation, possibly adding Library, Head Start, and other potential functions.

Prioritization Factors: **Total Score:** N/A **Location/Address:** 3612 Webster Street



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,000,000	3,000,000	0	0	0	4,000,000
0000 Undetermined	0	0	5,000,000	10,000,000	0	15,000,000
TOTAL	1,000,000	3,000,000	5,000,000	10,000,000	0	19,000,000

Museum Collection Center Seismic Improvement & Museum Stormwater Quality Improvements

Asset Category: BUILDINGS & STRUCTURES

Department: Museum

Description: The City's vast collection of art, historic and scientific artifacts, and culturally significant objects is currently housed in a building that has evidence of significant structural defects and does not meet current seismic requirements. A structural survey from 2012 identifies severe cracking in wooden compression and tension joists that support the ceiling. It also calls for reinforcement of the exterior walls to prevent collapse. Work was undertaken in 2012 to repair the very worst of the structural timbers but there remains a number of trusses and support columns with cracks that compromise their load carrying capacity. Furthermore, anchoring of the exterior walls to the roof diaphragm are insufficient.

To protect the City's irreplaceable collection and provide a safe and secure environment for the people who work in this building, repairs must be done to at least the most vulnerable truss members, the exterior walls, and their connection to the roof. The Museum has conducted four independent studies from structural engineers to determine the best approach to these repairs. A targeted approach to the joists that carry the most load and are in the worst condition, coupled with reinforcement of the exterior walls with steel columns is necessary to maintain the structural integrity of the building. As the owner of this building and its contents of nearly two million objects, the City is responsible for these repairs.

Water Quality: Renovation of the Museum garden area to reduce irrigation water consumption and improve storm water quality through bio-filtration systems and natural drought tolerant planting.

Prioritization Factors: **Total Score:** 21.5

Location/Address: 450 Lancaster St. Oakland, CA 94601
& 1000 Oak St, Oakland, CA 94607

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	2,000,000	2,000,000	0	0	0	4,000,000
TOTAL	2,000,000	2,000,000	0	0	0	4,000,000

Museum Improvements

Asset Category: BUILDINGS & STRUCTURES

Department: Museum

Description: Fund allocation to perform improvements per Museum's discretion.

Prioritization Factors: **Total Score:** N/A **Location/Address:** 1000 Oak Street, Oakland CA



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
1010 General Purpose Fund	279,730	287,280	0	0	0	567,010
TOTAL	279,730	287,280	0	0	0	567,010

Oakland Animal Services - Floor Replacement/Drainage

Asset Category: BUILDINGS & STRUCTURES

Department: Oakland Animal Services

Description: Floor replacement - replace the existing 12x12 linoleum tile flooring in lobby, hallways, and work areas with sheet vinyl or other impervious flooring material with minimal joint spaces. This will cover approximately 1/2 of the existing flooring in the entire shelter. Drainage - 2 outdoor areas need drainage work: dog yard & ACO vehicle staging area. Both areas are basically non-functional. Grading, french drains needed in dog yard; unknown what will be needed for existing, non-functional vehicle staging area drain.

Prioritization Factors: **Total Score:** 43

Location/Address: 1101 29th Ave. Oakland, CA 94601



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	500,000	850,000	0	0	0	1,350,000
TOTAL	500,000	850,000	0	0	0	1,350,000

Oakland Tool Lending Library

Asset Category: BUILDINGS & STRUCTURES

Department: Library

Description: Relocate TLL into at least 4 stacking containers (approx 1200 sf), doubling the size of the current space.

Prioritization Factors: **Total Score:** 35.5* **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	420,000	0	0	0	0	420,000
TOTAL	420,000	0	0	0	0	420,000

* City Council Expanded Project

On-Call ADA Capital Improvement Program

Asset Category: BUILDINGS & STRUCTURES

Department: Transportation

Description: As mandated by Title II of the Americans Disabilities Act, this program implements flexible on-call construction contracts to respond to ADA physical access needs as they arise due to changing conditions, new requirements, and qualified requests for accommodations. It includes repairing wheelchair lifts, constructing access ramps, modifying restrooms, and installing accessible equipment.

This program does not include major ADA Transition Plan implementation activities, and it did not undergo the CIP Prioritization Scoring Process because it is not possible to predict which ADA projects will be needed.

Prioritization Factors: **Total Score:** N/A **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



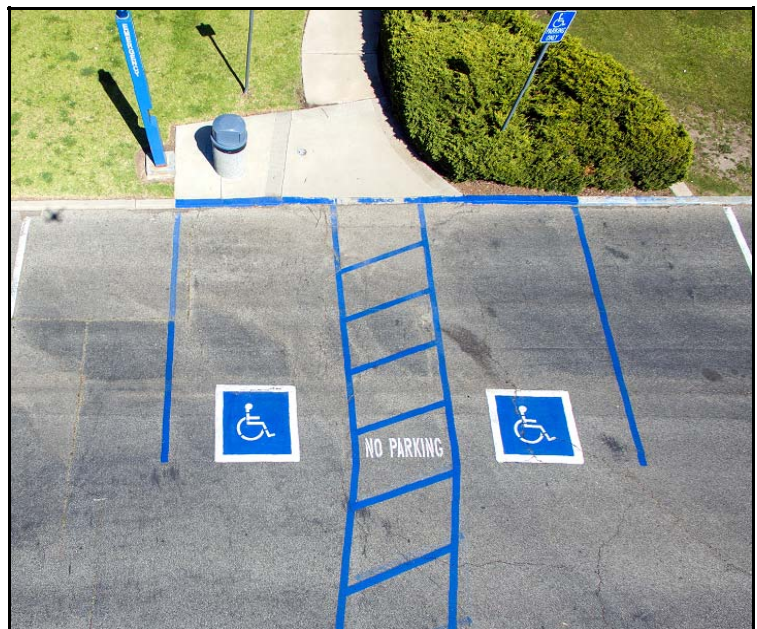
Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
1010 General Purpose Fund	252,000	252,000	0	0	0	504,000
TOTAL	252,000	252,000	0	0	0	504,000

Public Restrooms at Concordia Park & Madison Sq. Park

Asset Category: BUILDINGS & STRUCTURES

Department: Parks, Recreation & Youth Development

Description: Addition of pre-fabricated single-use public toilet similar to Portland Loo at Concordia and Madison Sq. Parks.

Prioritization Factors: **Total Score:** N/A* **Location/Address:** 2901 64th Ave, Oakland, CA 94605, and Madison St. at 9th Street, Oakland CA



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	500,000	0	0	0	0	500,000
TOTAL	500,000	0	0	0	0	500,000

* City Council Expanded Project

San Antonio Rec Center and Head Start CIP Requests

Asset Category: BUILDINGS & STRUCTURES

Department: Parks, Recreation & Youth Development

Description: San Antonio Rec Center Building Renovation: Update/Renovate existing Rec. Center/Head Start facilities for programs.

1. Leakage from Roof and old water tank (in turret section of the building) have caused peeling paint & possible mold and mildew to the building walls, ceiling and floors. Primarily along back wall of main room, hallway and bathroom.
2. Roof access by teens has additionally caused leakage through the roof and may be helped by a fence to prevent access.
3. Fencing around both buildings needs to be taller and more secured to protect the kids and staff and equipment.
4. Renovation of the kitchen for community & commercial use.
5. Remove and replace entire building and replace with a larger more usable recreation center.

Head Start Building:

1. Needs children's bathroom renovations; children's toilets are leaking, sewage pipeline too small (technician suggested that need new toilets and pipeline for well flow drainage).
2. Gutters need to be replaced & install new with gutter guards (Existing gutters are damaged and rusted)
3. All windows glasses are old, foggy surface and need to be replaced with energy efficient dual pane windows to obtain noise reduction and to prevent transferring heat, cold for extreme weather changes.
4. The cracking of the exterior siding need to be patched and repainted

Prioritization Factors: **Total Score:** 69.5 **Location/Address:** 1701 East 19th Street, Oakland, CA 94606



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



San Antonio Rec Center and Head Start CIP Requests

Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined	0	0	1,250,000	0	0	1,250,000
5330 Measure KK Infrastructure Bond	750,000	1,000,000	0	0	0	1,750,000
TOTAL	750,000	1,000,000	1,250,000	0	0	3,000,000

West Oakland Branch Library Improvement

Asset Category: BUILDINGS & STRUCTURES

Department: Library

Description: Expand garage to accommodate new Mobile Library truck, electric vehicle charger, parking lot improvements, building envelope and systems improvements, interior improvements to update community room, restrooms, kitchen, staff areas, reading areas, lobby, etc.

Prioritization Factors: **Total Score:** 63.7 **Location/Address:** 1801 Adeline Street, Oakland, CA 94607



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	525,000	1,000,000	0	0	0	1,525,000
TOTAL	525,000	1,000,000	0	0	0	1,525,000

West Oakland Senior Center Renovation

Asset Category: BUILDINGS & STRUCTURES

Department: Human Services

Description: Renovate and update existing Senior Center:

- * Address/Replace Roof & upper story Windows and Ceilings - Roof and second story windows are seriously compromised causing interior ceiling tiles to stain, decay, and fall off. Plywood underneath has rot/damage. Compromised and needs replacement.
- * Paint exterior building - paint currently old and chipped affecting exposed stucco structure.
- * ADA Access - Replace Entry Door/Window with 42" wide door with ADA compliant open/closer and hardware. Recut curb from parking lot to provide direct access to entry.
- * Movable Partitions in Social Hall – replace panels which are stained and tattered.
- * Update/address safety improvements inside and out.
- * Provide Security Cameras & Gates - Front & rear entrance, for safety purpose.
- * Upgrade Kitchen and bathroom to comply with current codes for disability and seniors and sanitary needs.

Prioritization Factors: **Total Score:** 61.5

Location/Address: 1724 Adeline Street, Oakland, CA 94607



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	700,000	300,000	0	0	0	1,000,000
0000 Undetermined	0	0	1,000,000	0	0	1,000,000
TOTAL	700,000	300,000	1,000,000	0	0	2,000,000

Allendale Rec. Ctr. Tot Lot Improvements

Asset Category: PARKS & OPEN SPACES

Department: Parks, Recreation & Youth Development

Description: Replacing existing outdated play equipment and provide ADA accessible safety surfaces throughout play area. Redesign/replace existing deteriorated fencing and provide visibility to the play area and improve play area for safety.

Prioritization Factors: **Total Score:** N/A* **Location/Address:** 3711 Suter St, Oakland, CA 94619



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	262,500	0	0	0	0	262,500
TOTAL	262,500	0	0	0	0	262,500

* City Council Expanded Project

Caldecott Trailhead Improvements (Existing Project)

Asset Category: PARKS & OPEN SPACES

Department: Parks, Recreation & Youth Development

Description: Implementation of community-developed masterplan improvements at the North Oakland Sports Field trailhead entry to Caldecott Trail - Improve and expand an existing trail from North Oakland Sports Field to a future connection to Skyline Blvd. Scope to include ADA accessibility/parking, tot lot, seating, interpretive exhibits and landscaping.

Prioritization Factors: **Total Score:** N/A **Location/Address:** 6900 Broadway, Oakland, CA 94618



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined		1,000,000	0	0	0	1,000,000
5330 Measure KK Infrastructure Bond	486,300	0	0	0	0	486,300
TOTAL	486,300	1,000,000	0	0	0	1,486,300

Dimond Park Tennis Court Replacement

Asset Category: PARKS & OPEN SPACES

Department: Public Works

Description: Dimond presently has 2 tennis courts that are in deplorable condition. We would like to remove them and redesign the area to have 3 full tennis courts so that Dimond Rec can sponsor and be included in Tennis tournaments which will bring in long-term maintenance revenue.

Ground surfacing, (including ADA pathway to the space) lighting, fencing and nets are all in need of replacement.

Prioritization Factors: **Total Score:** 62*

Location/Address: 3860 Hanly Road, Oakland CA



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	300,000		0	0	0	300,000
TOTAL	300,000	0	0	0	0	300,000

* City Council Expanded Project

Holly Mini Park (Existing Project)

Asset Category: PARKS & OPEN SPACES

Department: Parks, Recreation & Youth Development

Description: Renovate Park and Landscaping including repair fence, pathways, irrigation and lighting. Replace seating with new benches and covered picnic/BBQ area. Replace play equipment with structure designed for ages 5-12 including accessible functions. Add storage shed, community garden and multi use concrete area for physical activity and games.

Prioritization Factors: **Total Score:** 54.25 **Location/Address:** 9830 Holly St., Oakland 94603



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	400,000	0	0	0	0	400,000
TOTAL	400,000	0	0	0	0	400,000

Joaquin Miller Park - Woodminster Cascade

Asset Category: PARKS & OPEN SPACES

Department: Parks, Recreation & Youth Development

Description: Repair bottom two fountains.

Prioritization Factors: **Total Score:** N/A* **Location/Address:** 3300 Joaquin Miller Park, Oakland, CA 94602



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	170,000	0	0	0	0	170,000
TOTAL	170,000	0	0	0	0	170,000

* City Council Expanded Project

Madison Park - Irrigation System Upgrade

Asset Category: PARKS & OPEN SPACES

Department: Parks, Recreation & Youth Development

Description: Replace and upgrade irrigation system for the park.

Prioritization Factors: **Total Score:** N/A* **Location/Address:** Madison & 9t Street, Oakland, CA 94607



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	100,000	0	0	0	0	100,000
TOTAL	100,000	0	0	0	0	100,000

* City Council Expanded Project

Parks & Recreation CIP Projects

Asset Category: PARKS & OPEN SPACES

Department:

Description: Measure HH (SSBT) funded CIP projects for FY19-21: Including, but not limited to, Arroyo Viejo, Rainbow Rec. Ctr. Fence & gate, and OACC project.

Prioritization Factors: **Total Score:** N/A* **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
1030 Measure HH: Sugar Sweetened Beverage Tax	1,889,707	0	0	0	0	1,889,707
TOTAL	1,889,707	0	0	0	0	1,889,707

* City Council Expanded Project

Annual Inflow Correction Program (Existing Project)

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: This program will eliminate point inflow sources to the sanitary sewer system.

Prioritization Factors: **Total Score:** N/A **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



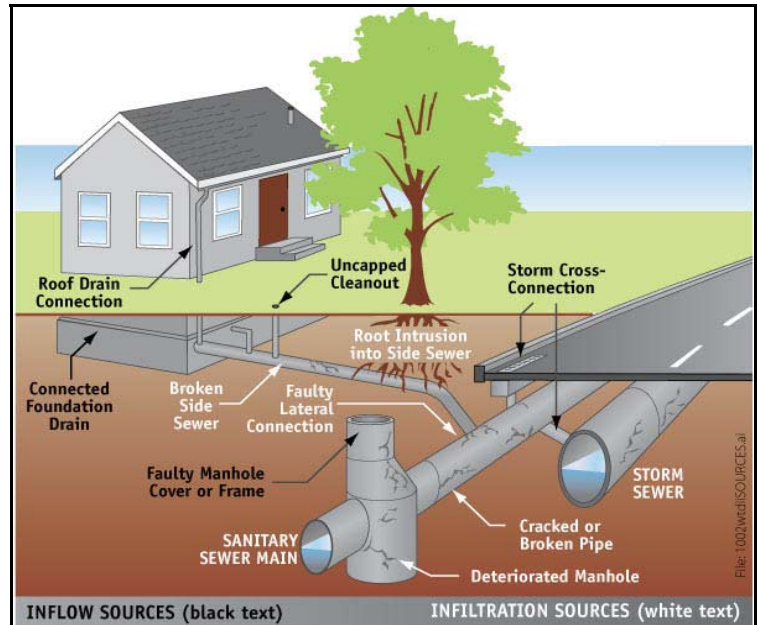
Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	0	500,000	500,000	500,000	500,000	2,000,000
TOTAL	0	500,000	500,000	500,000	500,000	2,000,000

Sanitary Sewer Capacity Upgrades (Existing Project)

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: This project will increase pipe size in sanitary sewer system. Sewer mains identified by the Sewer System Hydrdraulic Modeling and Capacity Analysis Report to be under capacity has been monitored and considered for an increase in pipe size.

Prioritization Factors: **Total Score:** N/A **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TOTAL	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Sanitary Sewer Capacity Upgrades in Maybelle Ave, in Porter St and High St.

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: This project will increase pipe size in sanitary sewer system. Sewer mains identified by the Sewer System Hyrdraulic Modeling and Capacity Analysis Report to be under capacity has been monitored and considered for an increase in pipe size.

Prioritization Factors: **Total Score:** 52

Location/Address:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	1,100,000	0	0	0	0	1,100,000
TOTAL	1,100,000	0	0	0	0	1,100,000

Sanitary Sewer Master Plan 2019

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: The Master Plan that meets both federal and state regulatory requirements will serve as the overall guidance to rehabilitate the City's Sanitary Sewer System and to prioritize maintenance and operation activities in compliance with the 2014 Consent Decree and City's Program In-Take Prioritization requirements.

Prioritization Factors: **Total Score:** N/A **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



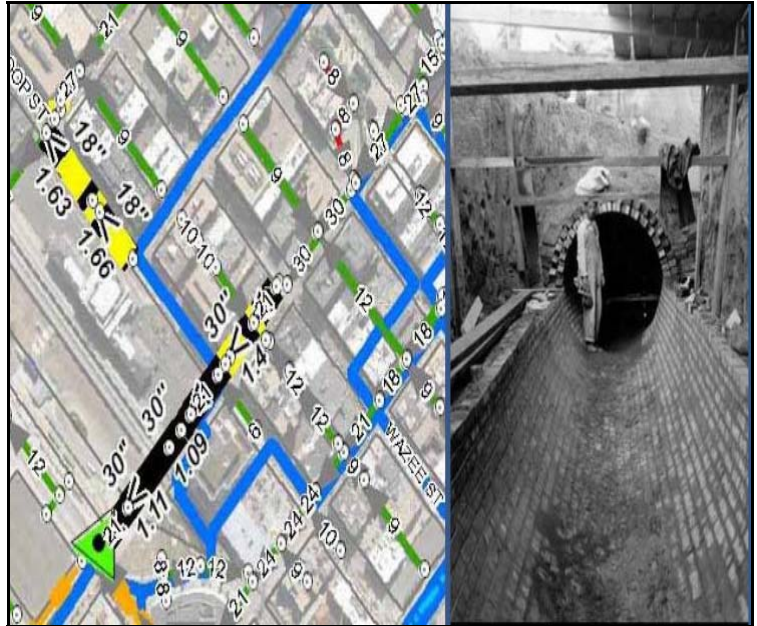
Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	2,000,000	0	0	0	0	2,000,000
TOTAL	2,000,000	0	0	0	0	2,000,000

Sanitary Sewer On-Call Emergency Repair 2019-2024

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: These emergency on-call projects will rehabilitate the sanitary sewer system on an as-needed basis to repair acute defect pipes within one year of identification and other sewer main defects, and infiltration and inflow sources in compliance with the Consent Decree requirement.

Prioritization Factors: **Total Score:** N/A **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	12,200,000
TOTAL	2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	12,200,000

Sanitary Sewer Rehabilitation - Sub-Basin 81-201

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

Prioritization Factors: **Total Score:** 61.5 **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	1,841,037	5,187,801	0	0	0	7,028,838
TOTAL	1,841,037	5,187,801	0	0	0	7,028,838

Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 1

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

Prioritization Factors: **Total Score:** 55.5

Location/Address:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	0	608,000	5,214,000	0	0	5,822,000
TOTAL	0	608,000	5,214,000	0	0	5,822,000

Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 1

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

Prioritization Factors: **Total Score:** 55.5 **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	840,000	2,400,000	0	0	0	3,240,000
TOTAL	840,000	2,400,000	0	0	0	3,240,000

Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

Prioritization Factors: **Total Score:** 61.5 **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	361,419	0	1,032,627	0	0	1,394,046
TOTAL	361,419	0	1,032,627	0	0	1,394,046

Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

Prioritization Factors: **Total Score:** 61.5

Location/Address:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	1,264,509	0	3,612,883	0	0	4,877,392
TOTAL	1,264,509	0	3,612,883	0	0	4,877,392

Sanitary Sewer Rehabilitation - Sub-Basin 84-003

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

Prioritization Factors: **Total Score:** 53

Location/Address:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	5,142,145	0	0	0	0	5,142,145
TOTAL	5,142,145	0	0	0	0	5,142,145

Sanitary Sewer Rehabilitation - Sub-Basin 85-202

Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

Prioritization Factors: **Total Score:** 55.5

Location/Address:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	2,601,153	6,451,845	0	0	0	9,052,998
TOTAL	2,601,153	6,451,845	0	0	0	9,052,998

Sanitary Sewer Root Foaming FY 2019-21

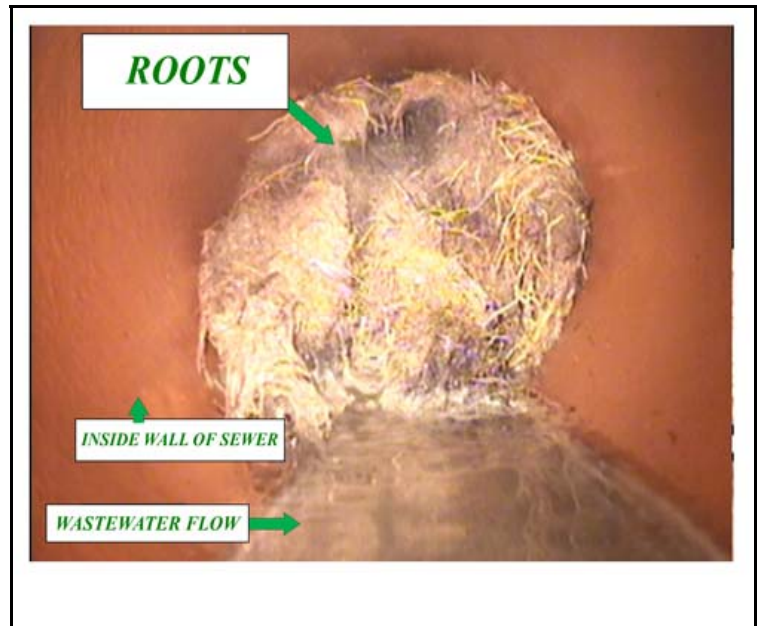
Asset Category: SANITARY SEWER / WASTEWATER

Department: Public Works

Description: Under the Consent Decree, the City is required to reduce infiltration to the sanitary sewer system and thereby reduce the discharge of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund root foaming of selected sewer pipes (TBD) at various locations throughout the City.

Prioritization Factors: **Total Score:** 44.5 **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	1,000,000	1,000,000	0	0	0	2,000,000
TOTAL	1,000,000	1,000,000	0	0	0	2,000,000

Bike and Ped Plan Implementation Program

Asset Category: TRANSPORTATION

Department: Transportation

Description: This program funds project development, design, outreach, and construction of the goals described in the Bike Plan, Pedestrian Plan and Stairs and Path historic preservation program. OakDOT's priority projects for FY 2019-21 CIP are listed below. Each project has an average score reflective of the community's input into this budget process.

Prioritization Factors:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work

Location/Address: Citywide



Priority projects

Total Score

Pedestrian Plan Implementation Program	85.00
Pedestrian Stairs and Path Program	80.50
Priority Bikeways Design/Const; Bike Plan Implementation	77.00
East Oakland Bicycle Blv Intersection Implementation	76.50

Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2212 Measure B - Bicycle/Pedestrian	264,000	264,000	N/A	N/A	N/A	528,000
2216 Measure BB - ACTC	560,000	560,000	N/A	N/A	N/A	1,120,000
TOTAL	824,000	824,000				1,648,000

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

Bridge Repair Program

Asset Category: TRANSPORTATION

Department: Transportation

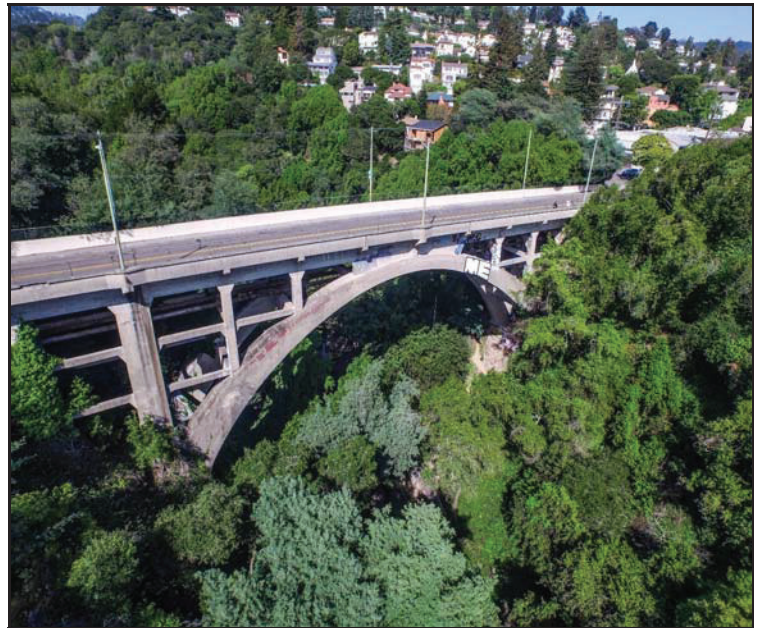
Description: This program fulfills the preventive maintenance and repairs recommended by Caltrans Bridge Inspection Reports for 38 City-owned bridges. It also includes the local match for major bridge seismic retrofit projects (*), largely funded by the federal Highway Bridge Program.

Despite scoring results of the CIP process, these projects include work required by Caltrans in order to preserve the safe operation of critical transportation infrastructure. OakDOT's priority projects for FY 2019-21 CIP are listed below. Each project has an average score reflective of the community's input into this budget process.

Prioritization Factors:

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

Location/Address: Citywide, specific bridges listed below



Priority projects

Total Score

*23rd Ave - 98th Ave	51.00
*Adeline Bridge Seismic Retrofit	47.50
Bridge Maintenance Program	44.00
*Leimert Bridge Seismic Retrofit	42.00

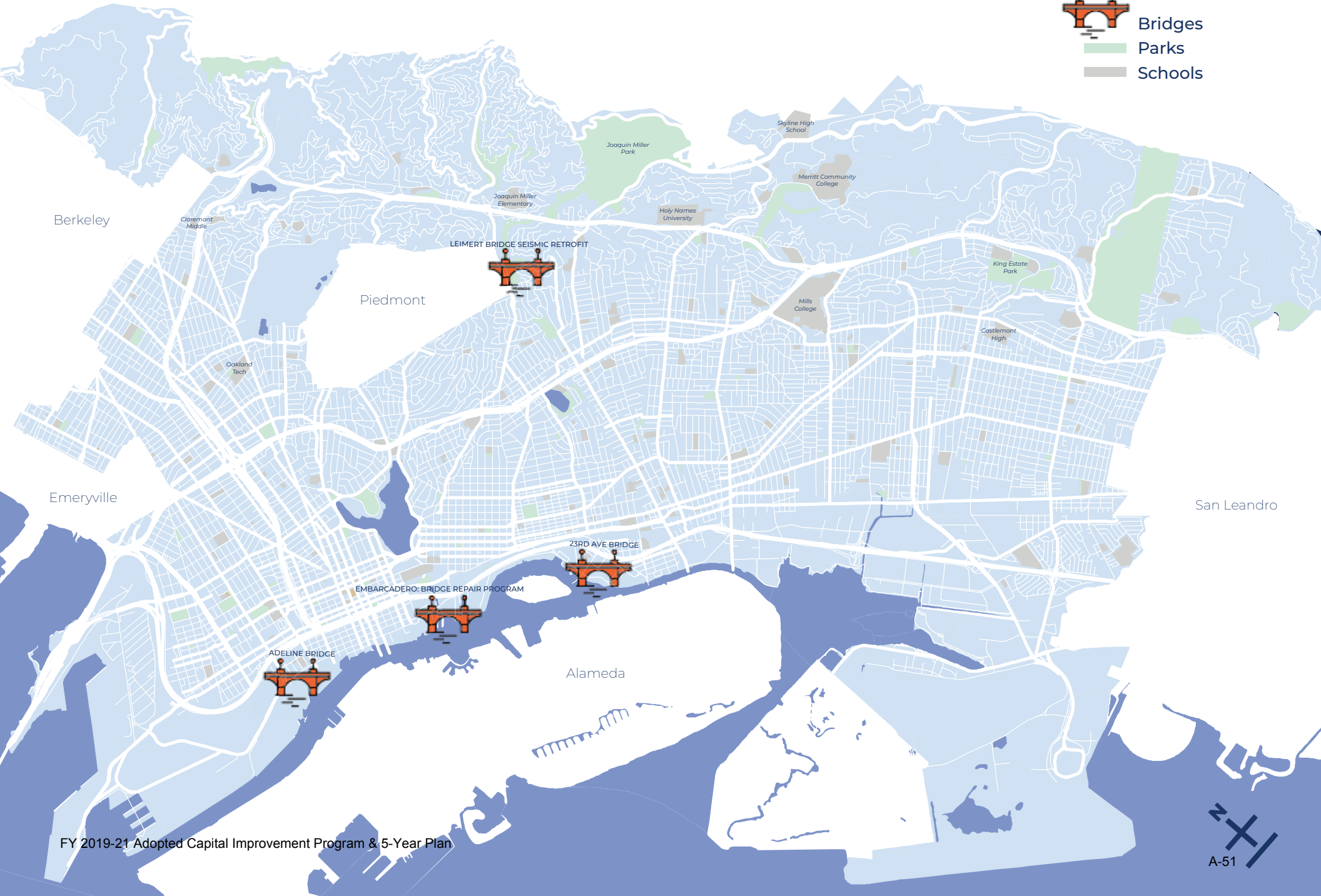
Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	1,270,000	1,270,000	N/A	N/A	N/A	2,540,000
TOTAL	1,270,000	1,270,000				2,540,000

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

2019-21 Priority Bridge Projects

- Bridges
- Parks
- Schools



Citywide Street Resurfacing

Asset Category: TRANSPORTATION

Department: Transportation

Description: This program works on rehabilitation, reconstruction, and preventive maintenance of Oakland's 806 centerline miles of paved roadways to ensure that streets achieve an average Pavement Condition Index of 70 (Good) on a scale 0 to 100. Oakland's PCI is currently 57, one of the worst scores in the Bay Area.

The prioritization of the streets will follow the 2019 Three-Year Paving Plan adopted by Council (anticipated spring 2019). This work will also be coordinated with utility companies through cost-share agreements, and the storm water management group to install trash capture devices as recommended by City Council (+) during the budget adoption process. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process, except some Council-added projects (N/A).

Prioritization Factors:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready

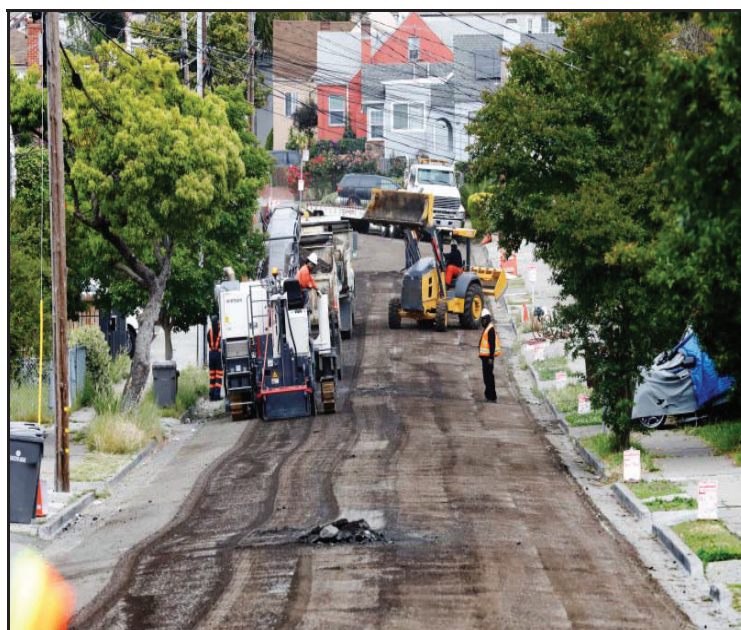


Collaboration



Required Work

Location/Address: Citywide



Priority projects

	Total Score
Major Streets Pavement Maintenance & Rehab	83.50
Local Streets Pavement Rehab	81.50
+Trash Capture Devices	N/A

Proposed 2-Year Budget and 5-Year Plan

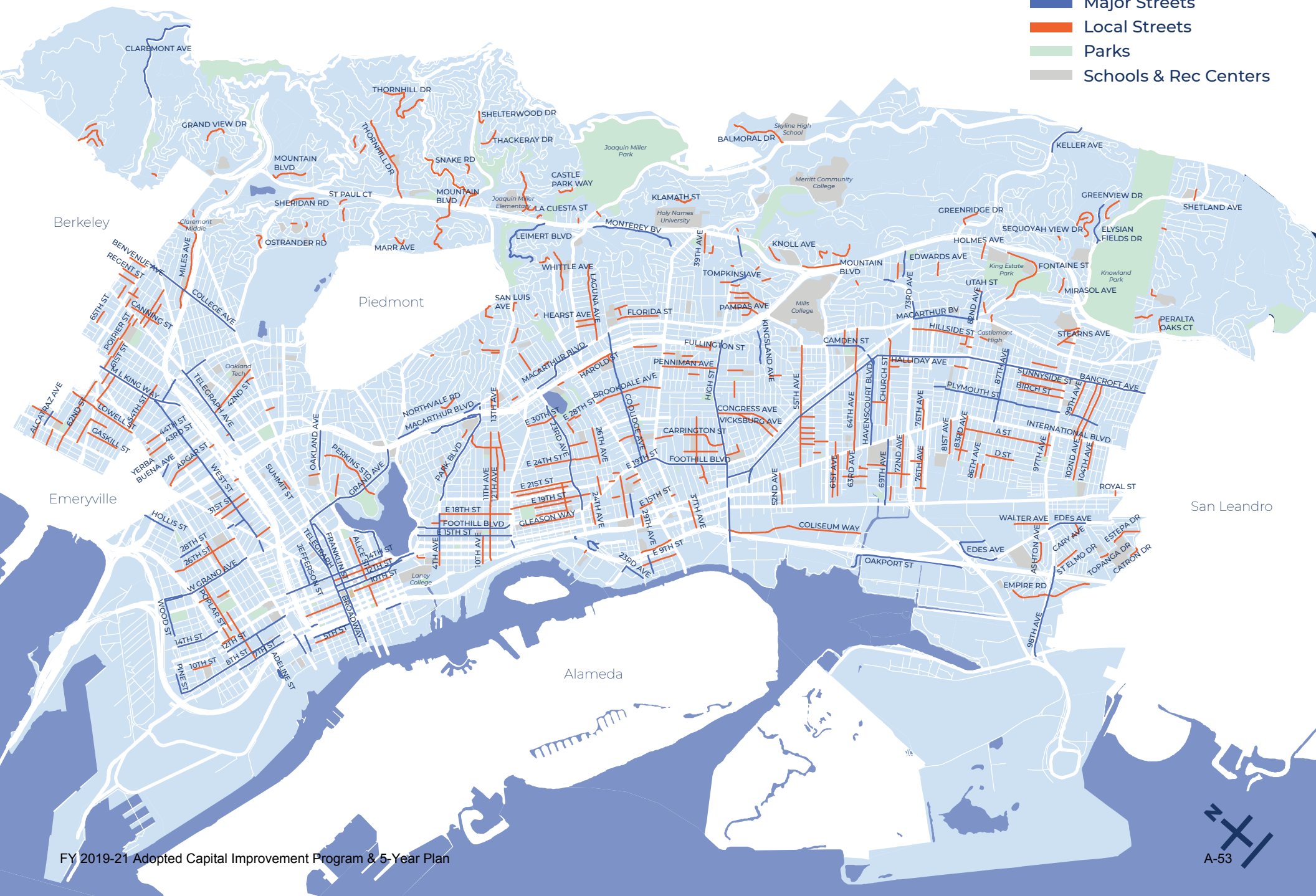
Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	35,250,000	40,000,000	N/A	N/A	N/A	75,250,000
2420 Transportation Impact Fee	250,000	N/A	N/A	N/A	N/A	250,000
TOTAL	35,500,000	40,000,000				75,500,000

+ City Council Expanded Project

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

2019 Three-Year Paving Plan

- Major Streets
- Local Streets
- Parks
- Schools & Rec Centers



Community-Based Transportation Planning

Asset Category: TRANSPORTATION

Department: Transportation

Description: This program is a community-fueled planning and engagement effort led by OakDOT with the Planning Department and strong local stakeholder partnerships. It creates consensus on a transportation vision for the project area by leveraging previous planning studies to understand the community's ongoing and evolving needs.

The plans developed through this project will create a running list of community-supported and community-generated projects for grant funding and further development in OakDOT's Complete Streets Design team. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process.

Prioritization Factors:

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

Location/Address: Citywide



Priority projects

Total Score

Community Based Transportation Plan for East Oakland	94.00
Hegenberger Neighborhood Connector	88.00
Grand Avenue Mobility Plan	84.00
Elmhurst Green Streets Network	84.00
Eastmont Transit Access Improvement	79.00
Walk this Way - Broadway/Webster I-880 Underpass	76.25

Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2216 Measure BB - ACTC	500,000	670,000	N/A	N/A	N/A	1,170,000
TOTAL	500,000	670,000				1,170,000

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

Complete Streets Capital Program

Asset Category: TRANSPORTATION

Department: Transportation

Description: This program implements transportation projects that meet complete street standards. It also allows the City to leverage local funds to obtain grants. In most cases, these are existing grant funded projects with local match needs previously approved by City Council. High ranking projects (>75) without grant (**) funding and streetscape projects added by City Council (+) during the budget adoption process are also recommended for funding. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process, except some Council-added projects (N/A).

Prioritization Factors:

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

Location/Address: Citywide (See Map)



Priority projects

Total Score

**Lower Park Blvd Bike and Ped Enhancements	89.50
**West Oakland Industrial Streets	89.00
HSIP 7 - Market St & San Pablo	88.50
ATP 14th St Safe Routes in the City	86.50
ATP LAMMPS PHASE I	86.00
**Estuary Park Expansion & Renovation (Trans. Components)	84.00
HSIP 8 Bancroft Avenue	84.00
Lake Merritt to Bay Trail Bike Ped Connector (design)	82.00
HSIP 8 Downtown	80.50
E. 12th St Bikeway	79.00
ATP Telegraph Avenue	79.00
ATP Fruitvale Alive Gap Closure	79.00
Coliseum BART to Bay Trail	78.50
HSIP 7 Claremont/Shattuck	77.50
East Oakland Industrial Streets	77.00
ATP 19th Street BART to Lake Merritt Urban Greenway	76.00
HSIP 8 - Fruitvale Ave	76.00
**Foothill Blvd (23rd Ave-42nd Ave) Ped Safety Improvements	75.00
HSIP 8 High	73.50
AHSC 10th Street Improvements	73.00
14th Avenue Streetscape (ACTC)	72.00

HSIP 9 Foothill Blvd & MacArthur Blvd	69.00
East Bay Greenway - Segment 2	69.00
27th Street Complete Streets (Design)	69.00
I880/42nd/High Freeway Access Project	68.00
Lakeside Family Green Street	62.00
International Blvd Pedestrian Lighting	60.00
HSIP 7 Telegraph	57.00
Rockridge Safe Routes to Transit	35.50
HSIP 8 Guardrails	31.00
+Antioch Court	31.00
+Melrose / High Hope Streetscaping	N/A
+East & West Oakland Beautification & Streetscaping	N/A

Adopted 2-Year Budget and 5-Year Plan

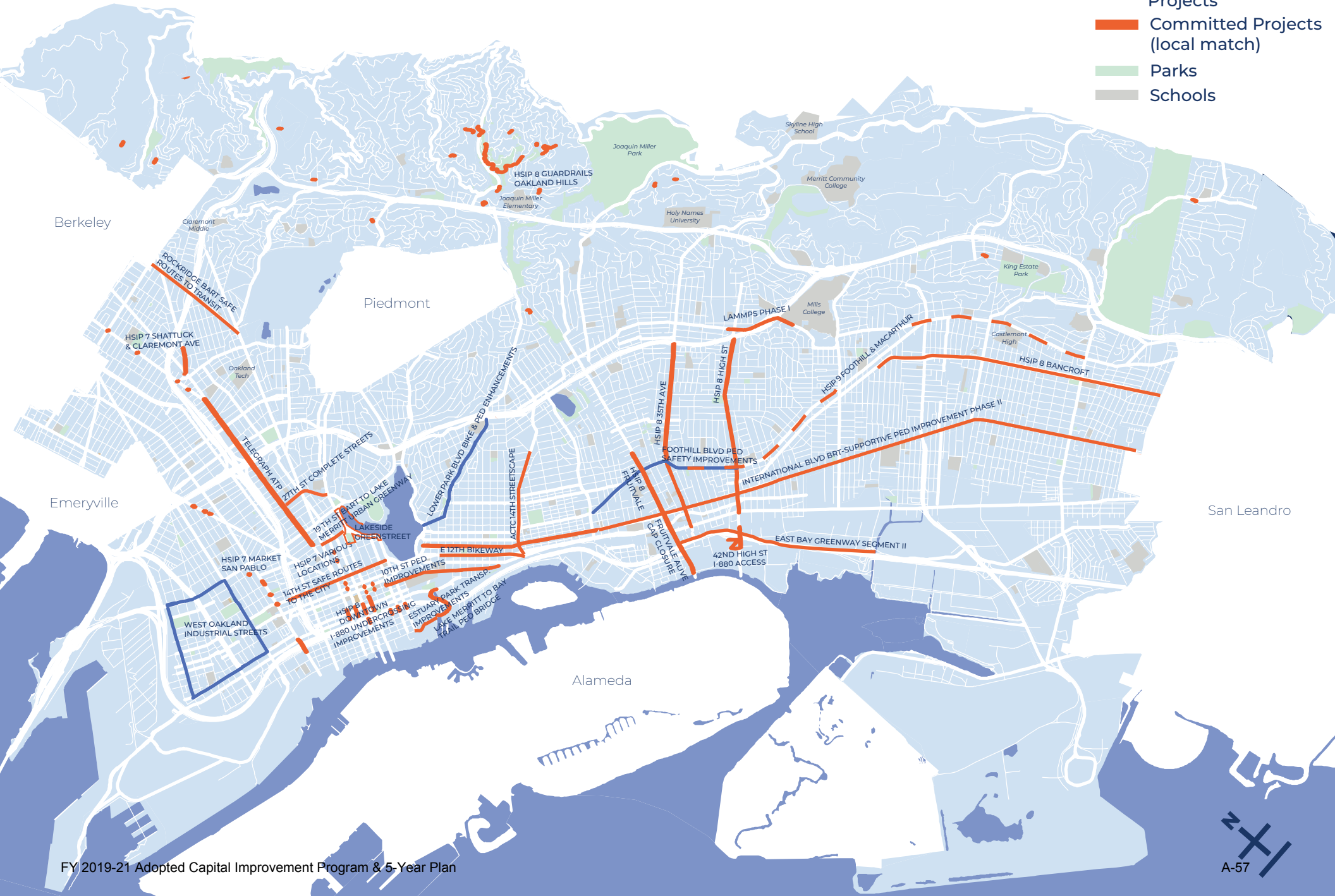
Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	7,480,000	6,000,000	0	0	0	13,480,000
2215 Measure F - Vehicle Registration Fee	400,000	N/A	N/A	N/A	N/A	400,000
TOTAL	7,880,000	6,000,000	0	0	0	13,880,000

+ City Council Expanded Project

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

2019-21 Complete Streets Capital Projects

- High Ranking Projects
- Committed Projects (local match)
- Parks
- Schools



Curb Ramps Program

Asset Category: TRANSPORTATION

Department: Transportation

Description: This program will implement the Council-adopted 3-year ADA Curb Ramp Transition Plan and install curb ramps at locations requested by persons with disabilities, in coordination with the disabled parking zone program, and along the designated corridors in the Council-adopted Sidewalk Prioritization Plan.

Based on the Americans Disability Act (ADA) of 1990, Oakland is under a legal mandate to take proactive steps to improve ADA access in the public way. The average score below is reflective of the community's input into this budget process.

Prioritization Factors: **Total Score:** 79.5 **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	2,000,000	2,000,000	0	0	0	4,000,000
2232 Gas Tax RMRA	200,000	200,000	0	0	0	400,000
TOTAL	2,200,000	2,200,000	0	0	0	4,400,000

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

Emergency Roadway Repair Program

Asset Category: TRANSPORTATION

Department: Transportation

Description: This program provides engineering design and construction services such as stabilizing collapsed roadways, building retaining walls along downhill lanes, completing backfill and compaction, and repaving to re-open affected roadways. This program also funds a large contract to resolve El Nino related storm damage. Based on the severity of the storm, this program allows OakDOT to match FEMA funds to complete work in the affected areas.

The average score below is reflective of the community's input into this budget process. Despite the relatively low scoring in the CIP process, this work is required to maintain basic function of city roadways and preserve life safety.

Prioritization Factors: **Total Score:** 36 **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



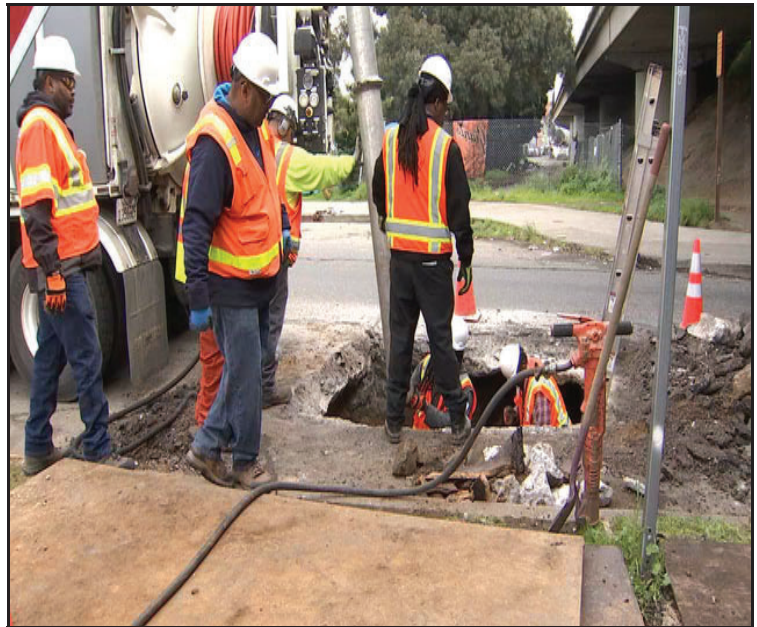
Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	1,500,000	300,000	N/A	N/A	N/A	1,800,000
TOTAL	1,500,000	300,000				1,800,000

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

Intersection Safety Improvements Program

Asset Category: TRANSPORTATION

Department: Transportation

Description: This program includes projects that can be implemented quickly to deliver safety benefits. Some improvements involve traffic signals; slowing speeding vehicles; adding a bicycle lane, visible crosswalks and yield markings; eliminating left turns; painting curb extensions and enlarging medians. Additionally, this program includes traffic signal improvement projects added by City Council (+) during the budget adoption process. OakDOT's priority projects for FY 2019-21 Capital Improvement Program (CIP) are listed below. Each project has an average score reflective of the community's input into this budget process, except some City Council-added projects (N/A).

Prioritization Factors:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work

Location/Address: Citywide



Priority projects

Total Score

East Oakland Planning for Paving; Swift & Effective Treatments	97.00
Traffic Signal Spot Improvements	77.25
Swift & Effective High Injury Corridor Improvements	77.25
+Warning Light System for Thornhill Drive	N/A

Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	550,000	750,000	N/A	N/A	N/A	1,300,000
2215 Measure F - Vehicle Registration Fee	75,000	N/A	N/A	N/A	N/A	75,000
TOTAL	625,000	750,000				1,375,000

+ City Council Expanded Project

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

Neighborhood Traffic Safety / Safe Routes to Schools

Asset Category: TRANSPORTATION

Department: Transportation

Description: This program implements tools to calm traffic based on adopted engineering standards and public support. OakDOT receives approximately 800 requests each year to improve traffic safety. OakDOT also participates with Alameda County Transportation Commission (ACTC) and the Oakland Unified School District (OUSD) in identifying school safety improvements around Oakland School sites (See map).

Slower and less traffic in neighborhoods enhance public safety and overall quality of life. All of these improvements are supported by Oakland's Council adopted Pedestrian Plan and Bicycle Plan. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process.

Prioritization Factors:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work

Location/Address: Specific schools (see map)



Priority projects

Total Score

Safe Routes to Schools Improvements - Citywide

81.00

Neighborhood Traffic Calming

76.00

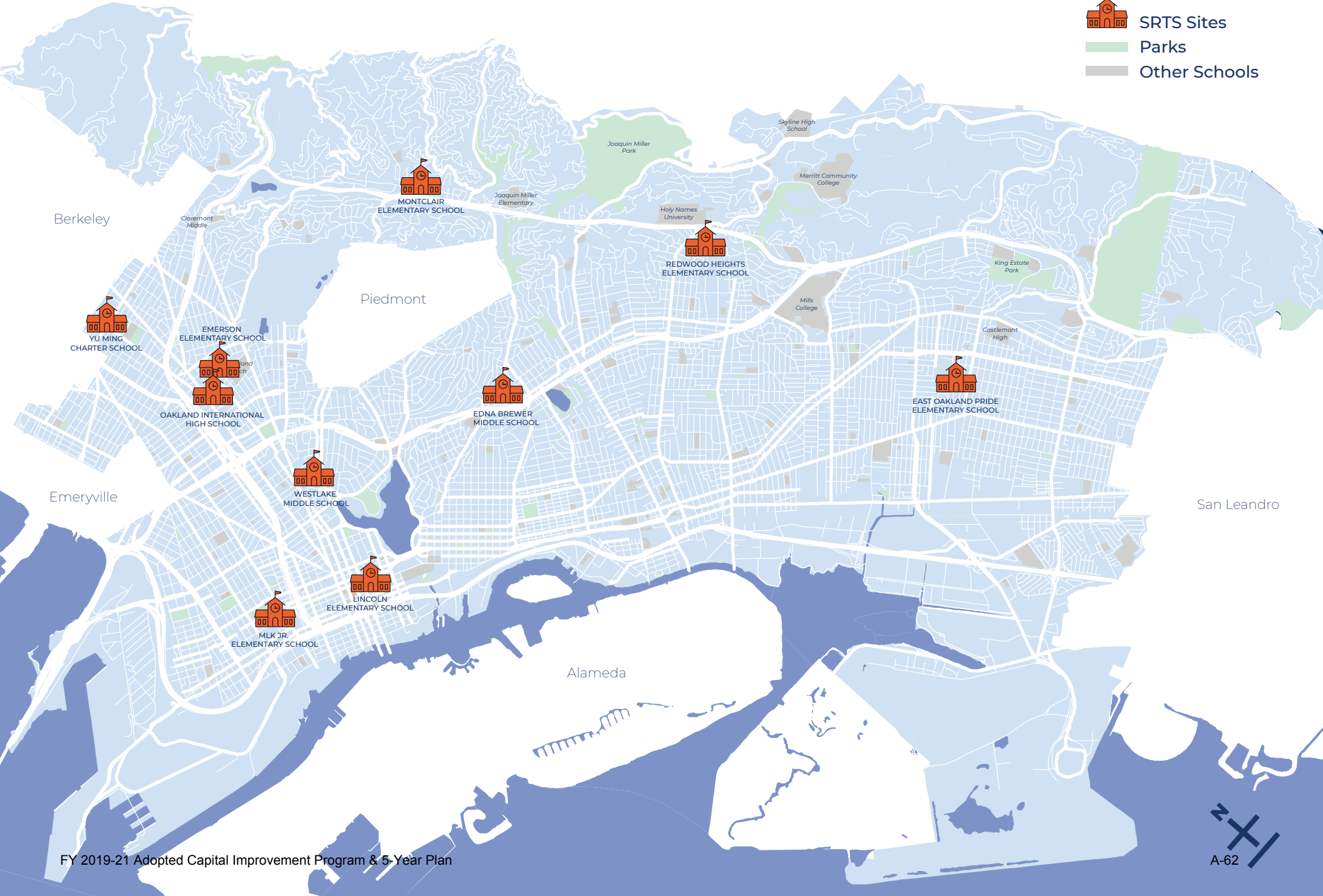
Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	750,000	750,000	N/A	N/A	N/A	1,500,000
5330 Measure KK Infrastructure Bond	2,250,000	750,000	N/A	N/A	N/A	3,000,000
TOTAL	3,000,000	1,500,000				4,500,000

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

2019-21 Safe Routes to School (SRTS) Project Sites

- SRTS Sites
- Parks
- Other Schools



Sidewalk Repair Program

Asset Category: TRANSPORTATION

Department: Transportation

Description: This project will repair City-tree damaged sidewalks, sidewalk damage at City facilities, and facilitate private property sidewalk repairs. The average score below is reflective of the community's input into this budget process.

The Council-adopted Sidewalk Prioritization plan (2008) calls for sidewalk repairs along identified transit corridors, residential sidewalk repair, and incorporating a liability reduction program. This program will increase compliance, reduce trip and fall liability and proactively address sidewalk repairs through greater inspection, rather than relying on reactive responses to resident complaints.

Prioritization Factors: **Total Score:** 75 **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,000,000	1,000,000	N/A	N/A	N/A	2,000,000
TOTAL	1,000,000	1,000,000				2,000,000

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

Traffic Signal Management Program

Asset Category: TRANSPORTATION

Department: Transportation

Description: The program funds various safety, access and mobility capital projects, including the operation, modernization and upgrades of traffic signals, operation and maintenance of the Intelligent Transportation System (ITS), and responds to citizens and advocates' concerns. The average score below is reflective of the community's input into this budget process.

Prioritization Factors: **Total Score:** 85 **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	500,000	500,000	N/A	N/A	N/A	1,000,000
2420 Transportation Impact Fee	1,000,000	N/A	N/A	N/A	N/A	1,000,000
TOTAL	1,500,000	500,000				2,000,000

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

Transportation Grant Matching

Asset Category: TRANSPORTATION

Department: Transportation

Description: Local match funding is required for certain federal, state, and county transportation grants. This funding source can be used for existing grant funded projects or new grants received during FY 2019-21.

This program did not undergo the CIP Prioritization Scoring Process because it is not possible to predict which projects will be awarded grant funding during FY 2019-21. All future grant funded projects will be vetted by the CIP Prioritization Scoring Process.

Prioritization Factors: **Total Score:** N/A **Location/Address:** Citywide, depends on grant guidelines



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	230,000	1,430,000	N/A	N/A	N/A	1,660,000
2216 Measure BB - ACTC	0	330,000	N/A	N/A	N/A	330,000
TOTAL	230,000	1,760,000				1,990,000

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

Unfunded Projects Lists

Notes

FY 2019-23 CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects List By Score

Partially Funded	Project Title	Asset Category	Total Project Cost	Total Score	Department
<input type="checkbox"/>	1 Major Streets Pavement Rehabilitation and Maintenance	TRANSPORTATION	104,000,000	83.50	TRANSPORTATION
<input type="checkbox"/>	2 Local Streets Pavement Rehabilitation and Maintenance	TRANSPORTATION	434,000,000	81.50	TRANSPORTATION
<input checked="" type="checkbox"/>	3 Main Library - New Facility Feasibility Study	BUILDINGS & STRUCTURES	238,700,000	81.00	LIBRARY
<input type="checkbox"/>	4 Curb Ramps Program	TRANSPORTATION	4,400,000	79.50	TRANSPORTATION
<input type="checkbox"/>	5 Stormwater Capital Program	STORM DRAINAGE & WATERSHED	120,000,000	75.00	PUBLIC WORKS
<input type="checkbox"/>	6 Plaza de la Fuente (Fruitvale BART)	TRANSPORTATION	12,166,000	74.00	TRANSPORTATION
<input checked="" type="checkbox"/>	7 Sidewalk Improvements in the Area bounded by 84th Ave, D St, G St and 92nd Ave	TRANSPORTATION	10,500,000	74.00	TRANSPORTATION
<input checked="" type="checkbox"/>	8 Lincoln Recreation Center Expansion/Renovation	BUILDINGS & STRUCTURES	15,000,000	73.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input checked="" type="checkbox"/>	9 Transit Priority Capital Improvements - Broadway	TRANSPORTATION	12,000,000	73.50	TRANSPORTATION
<input checked="" type="checkbox"/>	10 San Antonio Rec Center and Head Start CIP Requests	BUILDINGS & STRUCTURES	3,000,000	69.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	11 Adeline Safety Improvements	TRANSPORTATION	2,428,300	69.50	TRANSPORTATION
<input type="checkbox"/>	12 Pedestrian Lighting Installation	TRANSPORTATION	4,000,000	69.50	TRANSPORTATION
<input checked="" type="checkbox"/>	13 East Bay Greenway - Final Segment	TRANSPORTATION	14,000,000	69.00	TRANSPORTATION
<input checked="" type="checkbox"/>	14 MLK Road Diet	TRANSPORTATION	5,000,000	68.50	TRANSPORTATION
<input type="checkbox"/>	15 Bancroft Greenway	TRANSPORTATION	10,000,000	68.00	TRANSPORTATION
<input type="checkbox"/>	16 Laurel District Commercial Street Improvement	TRANSPORTATION	2,000,000	68.00	TRANSPORTATION
<input checked="" type="checkbox"/>	17 Arroyo Viejo Recreation Center Renovation	BUILDINGS & STRUCTURES	14,500,000	67.20	PARKS, RECREATION & YOUTH DEVELOPMENT
<input checked="" type="checkbox"/>	18 Foothill Buffered Bike Lanes	TRANSPORTATION	5,000,000	67.00	TRANSPORTATION
<input type="checkbox"/>	19 Webster/10th Ped Scramble	TRANSPORTATION	500,000	64.50	TRANSPORTATION
<input checked="" type="checkbox"/>	20 Brookdale Recreation Center Expansion	BUILDINGS & STRUCTURES	10,000,000	63.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input checked="" type="checkbox"/>	21 West Oakland Senior Center Renovation	BUILDINGS & STRUCTURES	2,000,000	61.50	HUMAN SERVICES
<input type="checkbox"/>	22 East Oakland Mobility Hubs Pilot	TRANSPORTATION	492,000	61.50	TRANSPORTATION
<input type="checkbox"/>	23 Dimond Rec Center Renovation	BUILDINGS & STRUCTURES	5,000,000	59.00	PARKS, RECREATION & YOUTH DEVELOPMENT

☒ Indicates Partially Funded Projects

FY 2019-23 CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects List By Score

Partially Funded	Project Title	Asset Category	Total Project Cost	Total Score	Department
<input type="checkbox"/>	24 Downtown Specific Plan Transportation Improvements	TRANSPORTATION	8,000,000	59.00	TRANSPORTATION
<input type="checkbox"/>	25 Middle Park Blvd Traffic Calming	TRANSPORTATION	1,500,000	59.00	TRANSPORTATION
<input type="checkbox"/>	26 Poplar Park Improvements	PARKS & OPEN SPACES	3,000,000	58.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	27 Tassafaronga Recreation Center Upgrades	BUILDINGS & STRUCTURES	525,000	58.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	28 5th Avenue Streetscape	TRANSPORTATION	5,000,000	55.50	TRANSPORTATION
<input type="checkbox"/>	29 Arroyo Viejo Park Renovation	PARKS & OPEN SPACES	22,500,000	54.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input checked="" type="checkbox"/>	30 Caldecott Tunnel Area Improvements 1,2,3 and 4	TRANSPORTATION	4,000,000	54.00	TRANSPORTATION
<input type="checkbox"/>	31 West Oakland Walk	TRANSPORTATION	550,000	53.50	TRANSPORTATION
<input type="checkbox"/>	32 San Antonio Park CIP List	PARKS & OPEN SPACES	2,850,000	53.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input checked="" type="checkbox"/>	33 Hoover Branch Library Feasibility Study	BUILDINGS & STRUCTURES	10,000,000	52.50	LIBRARY
<input type="checkbox"/>	34 Lake Merritt Boating Center / Sailboat House	BUILDINGS & STRUCTURES	4,250,000	51.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	35 Ira Jenkins Renovation	BUILDINGS & STRUCTURES	7,500,000	49.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	36 Willie Keyes Recreation Center Improvements	BUILDINGS & STRUCTURES	900,000	49.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	37 Replacement of existing lighting with LED fixtures	TRANSPORTATION	2,000,000	49.00	TRANSPORTATION
<input type="checkbox"/>	38 Jefferson Square Park Renovation	PARKS & OPEN SPACES	5,500,000	48.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	39 Lake Merritt Park - Pathway Improvements	PARKS & OPEN SPACES	4,300,000	48.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	40 Lakeside Park Garden Center	BUILDINGS & STRUCTURES	3,780,000	47.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input checked="" type="checkbox"/>	41 Intelligent Transportation System Program	TRANSPORTATION	16,750,000	47.00	TRANSPORTATION
<input type="checkbox"/>	42 Head Start Site Renovation Projects- Arroyo	BUILDINGS & STRUCTURES	550,000	46.20	HUMAN SERVICES
<input type="checkbox"/>	43 Head Start Site Renovation Projects- Brookfield	BUILDINGS & STRUCTURES	5,000,000	46.00	HUMAN SERVICES
<input type="checkbox"/>	44 Joaquin Miller Park Improvements & Master Planning	PARKS & OPEN SPACES	15,000,000	46.00	PARKS, RECREATION & YOUTH DEVELOPMENT

☒ Indicates Partially Funded Projects

FY 2019-23 CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects List By Score

Partially Funded	Project Title	Asset Category	Total Project Cost	Total Score	Department
<input type="checkbox"/>	45 Tassafaronga Outdoor Improvements	PARKS & OPEN SPACES	825,000	46.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	46 16th/Embarcadero Safety Improvements	TRANSPORTATION	1,000,000	46.00	TRANSPORTATION
<input type="checkbox"/>	47 Asian Branch Library	BUILDINGS & STRUCTURES	3,850,000	45.00	LIBRARY
<input type="checkbox"/>	48 Jack London Aquatic Center Improvements	BUILDINGS & STRUCTURES	3,500,000	44.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	49 Park Blvd Upper - Road Diet and Retaining Wall for Safe Travel	TRANSPORTATION	1,010,000	44.00	TRANSPORTATION
<input type="checkbox"/>	50 Dimond Park CIP List	PARKS & OPEN SPACES	9,000,000	43.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	51 Allendale Recreation Center Renovation	BUILDINGS & STRUCTURES	2,400,000	42.70	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	52 Lakeview Branch Library	BUILDINGS & STRUCTURES	10,000,000	42.00	LIBRARY
<input type="checkbox"/>	53 deFremery Pool Renovation	BUILDINGS & STRUCTURES	3,000,000	42.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	54 Mosswood Park Improvements	PARKS & OPEN SPACES	14,500,000	42.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	55 Tyrone Carney Park/Plaza	PARKS & OPEN SPACES	5,000,000	42.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	56 deFremery Park Improvements	PARKS & OPEN SPACES	500,000	41.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	57 Rotary Nature Center & Bird Refuge	BUILDINGS & STRUCTURES	5,000,000	41.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	58 Feather River Camp - Renovation/Upgrade	BUILDINGS & STRUCTURES	8,000,000	40.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	59 Henry Robinson Multi Service Center	BUILDINGS & STRUCTURES	500,000	39.50	HUMAN SERVICES
<input type="checkbox"/>	60 Moss House at Mosswood Park	BUILDINGS & STRUCTURES	4,500,000	39.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	61 Woodminster Cascade Renovation at Joaquin Miller Park	PARKS & OPEN SPACES	3,000,000	38.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	62 Head Start Site Renovation Projects- San Antonio	BUILDINGS & STRUCTURES	200,000	38.20	HUMAN SERVICES
<input type="checkbox"/>	63 Bushrod Park	PARKS & OPEN SPACES	2,000,000	38.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	64 Franklin Rec Center Improvements	BUILDINGS & STRUCTURES	1,420,000	38.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	65 Jack London Aquatic Park Boating Improvements	PARKS & OPEN SPACES	1,900,000	37.50	PARKS, RECREATION & YOUTH DEVELOPMENT

☒ Indicates Partially Funded Projects

FY 2019-23 CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects List By Score

Partially Funded	Project Title	Asset Category	Total Project Cost	Total Score	Department
<input type="checkbox"/>	66 Redwood Heights Park	PARKS & OPEN SPACES	1,000,000	37.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	67 Peralta Hacienda Historical Park	PARKS & OPEN SPACES	450,000	37.40	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	68 Station 13 Renovation	BUILDINGS & STRUCTURES	1,000,000	37.00	FIRE
<input type="checkbox"/>	69 Storm Drainage Master Plan Update	STORM DRAINAGE & WATERSHED	2,000,000	37.00	PUBLIC WORKS
<input type="checkbox"/>	70 Frontage Road Safety Median and Channelized Turn Lanes	TRANSPORTATION	2,000,000	37.00	TRANSPORTATION
<input type="checkbox"/>	71 Police Administration Building (PAB)/Campus	BUILDINGS & STRUCTURES	473,477,000	36.50	POLICE
<input type="checkbox"/>	72 Lowell Park Field Improvements	PARKS & OPEN SPACES	2,500,000	36.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	73 Oakland Animal Services - Security system	BUILDINGS & STRUCTURES	175,000	35.00	OAKLAND ANIMAL SERVICES
<input type="checkbox"/>	74 Manzanita Park (existing CIP for tot lot)	PARKS & OPEN SPACES	8,000,000	34.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	75 Morgan Plaza	PARKS & OPEN SPACES	1,125,000	34.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	76 Piedmont Branch Library	BUILDINGS & STRUCTURES	10,000,000	33.50	LIBRARY
<input type="checkbox"/>	77 250 Frank H. Ogawa Plaza Building Improvement and Re-Configuration	BUILDINGS & STRUCTURES	12,000,000	33.20	CITY ADMINISTRATOR
<input type="checkbox"/>	78 Lake Merritt Sailboat House	BUILDINGS & STRUCTURES	100,000	33.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	79 City Hall - Upgrade and modernize 5 elevators	BUILDINGS & STRUCTURES	2,000,000	33.00	PUBLIC WORKS
<input type="checkbox"/>	80 Joaquin Miller Community Center Improvements	BUILDINGS & STRUCTURES	2,600,000	32.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	81 Museum ADA Compliance	BUILDINGS & STRUCTURES	2,000,000	32.25	MUSEUM
<input type="checkbox"/>	82 Civic Center - Plaza , City Hall, 150 & 250 Building -lighting energy efficiency improvements	PARKS & OPEN SPACES	1,200,000	32.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	83 Temescal pool	BUILDINGS & STRUCTURES	1,100,000	32.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	84 Junior Arts & Science Center	BUILDINGS & STRUCTURES	1,300,000	31.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	85 Live Oak Pool	BUILDINGS & STRUCTURES	1,000,000	31.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	86 Citywide Fiber Infrastructure	BUILDINGS & STRUCTURES	5,000,000	31.00	PUBLIC WORKS

☒ Indicates Partially Funded Projects

FY 2019-23 CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects List By Score

Partially Funded	Project Title	Asset Category	Total Project Cost	Total Score	Department
<input type="checkbox"/>	87 Carmen Flores Recreation Center Improvements	BUILDINGS & STRUCTURES	700,000	30.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	88 Fremont Pool	BUILDINGS & STRUCTURES	1,300,000	30.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	89 Curt Flood Field Improvements - Phase 2	PARKS & OPEN SPACES	3,000,000	29.65	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	90 Raimondi Soccer Field #2	PARKS & OPEN SPACES	2,500,000	29.25	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	91 Bella vista Park	PARKS & OPEN SPACES	1,500,000	29.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	92 Allendale Field Renovation	PARKS & OPEN SPACES	1,800,000	28.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	93 Lions Pool House @ Dimond Park	BUILDINGS & STRUCTURES	1,500,000	28.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	94 City Hall - Window weatherization and replacement	BUILDINGS & STRUCTURES	2,900,000	28.50	PUBLIC WORKS
<input type="checkbox"/>	95 Brookdale Park Ball Field Renovation & Park Improvements	PARKS & OPEN SPACES	800,000	28.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	96 Dover Park	PARKS & OPEN SPACES	450,000	28.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	97 Leona Lodge	BUILDINGS & STRUCTURES	1,600,000	27.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	98 City Hall - Exterior Facade and Window Restoration	BUILDINGS & STRUCTURES	9,500,000	26.50	PUBLIC WORKS
<input type="checkbox"/>	99 Drill Tower - New	BUILDINGS & STRUCTURES	21,000,000	26.00	FIRE
<input type="checkbox"/>	100 Brookdale Park - Tennis Courts	PARKS & OPEN SPACES	500,000	26.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	101 Lawn Bowling Building & Fields	BUILDINGS & STRUCTURES	450,000	26.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	102 City of Oakland Fleet Maintenance - Car Wash and water reuse system. 5050 Coliseum Way, Oakland	BUILDINGS & STRUCTURES	625,000	26.00	PUBLIC WORKS
<input type="checkbox"/>	103 Large Trash Capture Installation in Ettie Street Watershed	STORM DRAINAGE & WATERSHED	3,243,400	26.00	PUBLIC WORKS
<input type="checkbox"/>	104 Fire Station #1 Kitchen	BUILDINGS & STRUCTURES	50,000	25.70	FIRE
<input type="checkbox"/>	105 Montclair Recreation Center & Park Renovation	PARKS & OPEN SPACES	3,000,000	25.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	106 Citywide Fire Station Electrical Panel Upgrade	BUILDINGS & STRUCTURES	5,400,000	25.00	FIRE

☒ Indicates Partially Funded Projects

FY 2019-23 CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects List By Score

Partially Funded	Project Title	Asset Category	Total Project Cost	Total Score	Department
<input type="checkbox"/>	107 Station 13 Rear and Side Fence replacement	BUILDINGS & STRUCTURES	50,000	25.00	FIRE
<input type="checkbox"/>	108 Station 26	BUILDINGS & STRUCTURES	400,000	25.00	FIRE
<input type="checkbox"/>	109 Studio One Art Center	BUILDINGS & STRUCTURES	700,000	25.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	110 Emergency Storm Drainage Repair Project	STORM DRAINAGE & WATERSHED	2,500,000	25.00	PUBLIC WORKS
<input type="checkbox"/>	111 Police Admin. Bldg. Replace Supply Fan #2 coils	BUILDINGS & STRUCTURES	850,000	25.00	PUBLIC WORKS
<input type="checkbox"/>	112 Willow Park - Improvements and Dog Park	PARKS & OPEN SPACES	2,500,000	24.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	113 Station 10 - Improvements	BUILDINGS & STRUCTURES	750,000	24.00	FIRE
<input type="checkbox"/>	114 Station 25	BUILDINGS & STRUCTURES	15,000,000	24.00	FIRE
<input type="checkbox"/>	115 Athol Plaza tennis courts	PARKS & OPEN SPACES	375,000	24.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	116 Josie De La Cruz Park	PARKS & OPEN SPACES	1,100,000	24.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	117 Sheffield Village Park	PARKS & OPEN SPACES	3,800,000	24.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	118 Sheffield Village Recreation Center Renovation	BUILDINGS & STRUCTURES	1,600,000	24.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	119 Fleet Maintenance CNG work bay conversion (small vehicle)	BUILDINGS & STRUCTURES	500,000	24.00	PUBLIC WORKS
<input type="checkbox"/>	120 Frank H. Ogawa Plaza - replace all fixed and removable bollards	PARKS & OPEN SPACES	300,000	24.00	PUBLIC WORKS
<input type="checkbox"/>	121 Dunsmuir Hellmans Historic Estate	BUILDINGS & STRUCTURES	4,500,000	23.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	122 Station 5 - Replace rear and side fence	BUILDINGS & STRUCTURES	50,000	23.00	FIRE
<input type="checkbox"/>	123 Sequoia Lodge	BUILDINGS & STRUCTURES	1,800,000	23.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	124 Heavy Duty Vehicle Shop - Repairs and Upgrades to Common Areas	BUILDINGS & STRUCTURES	875,000	23.00	PUBLIC WORKS
<input type="checkbox"/>	125 Police Admin. Bldg. - replace 2 chillers and HVAC equipment	BUILDINGS & STRUCTURES	2,800,000	23.00	PUBLIC WORKS
<input type="checkbox"/>	126 Police Admin. Bldg. -replace all roof areas	BUILDINGS & STRUCTURES	3,250,000	23.00	PUBLIC WORKS
<input type="checkbox"/>	127 250 Bldg. Replace two chillers	BUILDINGS & STRUCTURES	2,000,000	22.00	PUBLIC WORKS

☒ Indicates Partially Funded Projects

FY 2019-23 CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects List By Score

Partially Funded	Project Title	Asset Category	Total Project Cost	Total Score	Department
<input type="checkbox"/>	128 Frank H. Ogawa Plaza - Replace way finding electrical signs	PARKS & OPEN SPACES	300,000	22.00	PUBLIC WORKS
<input type="checkbox"/>	129 Temescal Pool Deck Replacement	BUILDINGS & STRUCTURES	500,000	22.00	PUBLIC WORKS
<input type="checkbox"/>	130 Station 17	BUILDINGS & STRUCTURES	1,500,000	21.50	FIRE
<input type="checkbox"/>	131 Joaquin Miller Trails Remold and Restrooms	PARKS & OPEN SPACES	1,700,000	21.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	132 Montclair Park - Pond Renovation	PARKS & OPEN SPACES	500,000	21.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	133 Citywide Fire Sta. -- Roof Repair/Replacement	BUILDINGS & STRUCTURES	2,500,000	21.00	FIRE
<input type="checkbox"/>	134 Station 15	BUILDINGS & STRUCTURES	12,000,000	21.00	FIRE
<input type="checkbox"/>	135 Station 18 - Apparatus door and Kitchen improvements	BUILDINGS & STRUCTURES	200,000	21.00	FIRE
<input type="checkbox"/>	136 Malonga Casquelourd Center Theater Improvements	BUILDINGS & STRUCTURES	1,500,000	21.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	137 City Hall - replace chiller	BUILDINGS & STRUCTURES	2,000,000	21.00	PUBLIC WORKS
<input type="checkbox"/>	138 City Hall - replacement of Lutron lighting controls	BUILDINGS & STRUCTURES	2,000,000	21.00	PUBLIC WORKS
<input type="checkbox"/>	139 Large Trash Capture Installation in East Oakland	STORM DRAINAGE & WATERSHED	5,400,000	21.00	PUBLIC WORKS
<input type="checkbox"/>	140 Police Admin. Bldg. replace ATS and emergency generators	BUILDINGS & STRUCTURES	1,000,000	21.00	PUBLIC WORKS
<input type="checkbox"/>	141 Burckhalter Park Softball Field Renovation and Outdoor Fitness Area	PARKS & OPEN SPACES	850,000	20.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	142 Doolittle and Harbor Way Park	PARKS & OPEN SPACES	3,300,000	20.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	143 Fleet Maintenance Shop CNG work bay conversion	BUILDINGS & STRUCTURES	550,000	20.00	PUBLIC WORKS
<input type="checkbox"/>	144 Rehabilitation of Stormdrain Culvert	STORM DRAINAGE & WATERSHED	250,000	20.00	PUBLIC WORKS
<input type="checkbox"/>	145 Station 23 - Site Security and exterior paint	BUILDINGS & STRUCTURES	100,000	19.00	FIRE
<input type="checkbox"/>	146 Rockridge Branch Library	BUILDINGS & STRUCTURES	200,000	18.50	LIBRARY
<input type="checkbox"/>	147 Oakport Soccer Fields #1 & #2	PARKS & OPEN SPACES	5,000,000	18.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	148 3rd and Clay Streets Storm Drain Repair	STORM DRAINAGE & WATERSHED	750,000	18.00	PUBLIC WORKS

☒ Indicates Partially Funded Projects

FY 2019-23 CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects List By Score

Partially Funded	Project Title	Asset Category	Total Project Cost	Total Score	Department
<input type="checkbox"/>	149 Fire Station Dispatch Alerting System	TECHNOLOGY IMPROVEMENTS	2,000,000	17.00	FIRE
<input type="checkbox"/>	150 Station 28 - Window replacement	BUILDINGS & STRUCTURES	600,000	17.00	FIRE
<input type="checkbox"/>	151 Lafayette Sq. Park - Restrooms & improvements	PARKS & OPEN SPACES	2,000,000	16.50	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	152 Frank H. Ogawa Plaza - replace seat benches and trash receptacles	PARKS & OPEN SPACES	300,000	16.00	PUBLIC WORKS
<input type="checkbox"/>	153 West Street Our House - Electrical Improvements	BUILDINGS & STRUCTURES	200,000	15.50	HUMAN SERVICES
<input type="checkbox"/>	154 Personal Protective Equipment Storage	BUILDINGS & STRUCTURES	250,000	15.00	FIRE
<input type="checkbox"/>	155 Ranger Station Renovation at Joaquin Miller Park	BUILDINGS & STRUCTURES	1,740,000	15.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	156 Station 8 - Remodel/Improvements	BUILDINGS & STRUCTURES	500,000	14.00	FIRE
<input type="checkbox"/>	157 Davies Stadium - building upgrade/renovations	BUILDINGS & STRUCTURES	750,000	13.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	158 F.M. Smith Rec Center and Site Improvements	BUILDINGS & STRUCTURES	950,000	13.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	159 Greenwood Ave Stormdrain Re-Routing	STORM DRAINAGE & WATERSHED	750,000	13.00	PUBLIC WORKS
<input type="checkbox"/>	160 Station 19	BUILDINGS & STRUCTURES	600,000	12.00	FIRE
<input type="checkbox"/>	161 27th avenue and Fruitvale	PARKS & OPEN SPACES	750,000	12.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	162 Astro Park Restroom	BUILDINGS & STRUCTURES	800,000	10.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	163 Station 2 - Dorm & Bathroom Remodel	BUILDINGS & STRUCTURES	1,000,000	9.50	FIRE
<input type="checkbox"/>	164 Station 27 - Remodel dorm and bathrooms	BUILDINGS & STRUCTURES	1,500,000	9.00	FIRE
<input type="checkbox"/>	165 Station 6 - Minor remodel	BUILDINGS & STRUCTURES	400,000	9.00	FIRE
<input type="checkbox"/>	166 Morcom Rose Garden	PARKS & OPEN SPACES	3,000,000	7.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	167 Shepherd Canyon Park Restroom & Park	PARKS & OPEN SPACES	3,500,000	4.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	168 Station 19 - Parking area security enhancement	BUILDINGS & STRUCTURES	25,000	3.50	FIRE
<input type="checkbox"/>	169 Station 24 - Remodel/Improvements	BUILDINGS & STRUCTURES	400,000	3.00	FIRE

☒ Indicates Partially Funded Projects

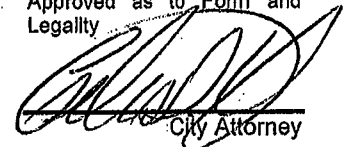
FY 2019-23 CAPITAL IMPROVEMENT PROGRAM Unfunded Projects List By Score

Partially Funded	Project Title	Asset Category	Total Project Cost	Total Score	Department
<input type="checkbox"/>	170 Low PCI Major Streets for Evaluation		0	0.00	
<input checked="" type="checkbox"/>	171 Fire Station 29 - New Station and Training Resiliency Education Community Complex (Existing Project)	BUILDINGS & STRUCTURES	20,000,000	0.00	FIRE
<input checked="" type="checkbox"/>	172 Fire Station 4 - New Station (Existing KK project)	BUILDINGS & STRUCTURES	13,000,000	0.00	FIRE
<input checked="" type="checkbox"/>	173 Caldecott Trailhead Improvements (Existing Project)	PARKS & OPEN SPACES	1,486,300	0.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input checked="" type="checkbox"/>	174 Estuary Park (Existing Project requiring add'l funds)	PARKS & OPEN SPACES	12,000,000	0.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input type="checkbox"/>	175 Hiller Drive and Tunnel Road (Oakland Fire Memorial Park)	PARKS & OPEN SPACES	750,000	0.00	PARKS, RECREATION & YOUTH DEVELOPMENT
<input checked="" type="checkbox"/>	176 Mosswood Community Center (Existing Project)	BUILDINGS & STRUCTURES	19,000,000	0.00	PARKS, RECREATION & YOUTH DEVELOPMENT
Grand Total			2,001,143,000		

☒ Indicates Partially Funded Projects

Legislation

Notes


City Attorney

**ADOPT A RESOLUTION TO APPROVE THE UPDATED CAPITAL
IMPROVEMENT PROGRAM PRIORITIZATION PROCESS, ADOPT
THE WEIGHTING SYSTEM AND AUTHORIZE THE CITY
ADMINISTRATOR TO IMPLEMENT THE PROCESS BEGINNING
BUDGET CYCLE FY2019-21**

WHEREAS, the City Council passed Resolution No. 78747 C.M.S. in July 2004, establishing prioritization methods for the capital improvements to the City of Oakland's assets categories: facilities and structures, parks and open space, sewers, storm drains, streets, sidewalks and traffic improvement infrastructure; and

WHEREAS, the City desires to update the Capital Improvement Program (CIP) Prioritization Process to align with City's current policies and values to reflect citywide priorities of Equity, Health and Safety, Existing Conditions, Economy, Environment, Required Work, Improvement, Collaboration, and Shovel Ready; and

WHEREAS, the CIP will establish the prioritization strategy and financial plan to implement City's capital projects that maintain, improve, and build the City's valuable assets to serve Oakland's diverse economic, educational, and recreational needs; and

WHEREAS, because of substantial institutional reorganization with the establishment of the Oakland Department of Transportation in 2015 under Ordinance No. 13325 C.M.S. and expanded capital funding availability as a result of the passage of Measure KK Infrastructure Bond in 2016; and

WHEREAS, City Council approved Ordinances No. 13319 C.M.S. and No. 13326 C.M.S. creating the Department of Race and Equity (DRE) in 2015, establishing definitions and implementation steps related to a citywide strategy to create a fair and just city where the City maintains diversity, eliminates racial disparities, and achieves racial equity; and

WHEREAS, the City developed a strategy document in the 2016 Resilient Oakland Playbook focusing on themes to 1) build a more trustworthy and responsive government, 2) stay rooted and thrive in our town, and 3) build a more vibrant and connected Oakland; and

WHEREAS, the City's Department of Race & Equity published the Oakland's Equity Indicators Report in 2018 which "develops a baseline quantitative framework that can be used by City and community members to better understand the impact of race, measure inequalities and track changes in the disparities for different groups over time"; and

WHEREAS, the FY2017-19 CIP budget recognized the need for more accessible and standard approach to public input; and

WHEREAS, City staff, composed of a CIP Working Group from the Department of Transportation and the Department of Public Works, with the Department of Race and Equity, conducted public outreach and engaged community involvement in the development of the CIP Prioritization Process, and

WHEREAS, A page in the City of Oakland's website is dedicated to the CIP process, providing information on the program and update with relevant information, and

WHEREAS, a Capital Improvement Program Advisory Committee was established, consisting of a representative of each City department involved with capital projects, acting as advisors and a consistent point of contact regarding CIP planning and disseminates information to department management/staff, now, therefore be it

RESOLVED: That the City Council adopt a resolution approving the updated Capital Improvement Program Prioritization Process, adopting the weighting system and authorizing The City Administrator to Implement the Process Beginning Budget Year 2019-21 as set forth in the agenda report, Figure 5, accompanying this Resolution; and be it

FURTHER RESOLVED: That the City Council establishes that the nine factors and points distribution (out of 100) used to prioritize the City of Oakland's Capital Improvement Program shall be as follows: Equity (16 points), Health and Safety (16 points), Existing Conditions (13 points), Economy (13 points), Environment (11 points), Required Work (10 points), Improvement (8 points), Collaboration (8 points), and Shovel Ready (5 points); and be it

FURTHER RESOLVED: That this resolution shall be effective immediately upon passage.

OCT 16 2018

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES - ~~11/11/11~~ CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, and PRESIDENT REID — 7

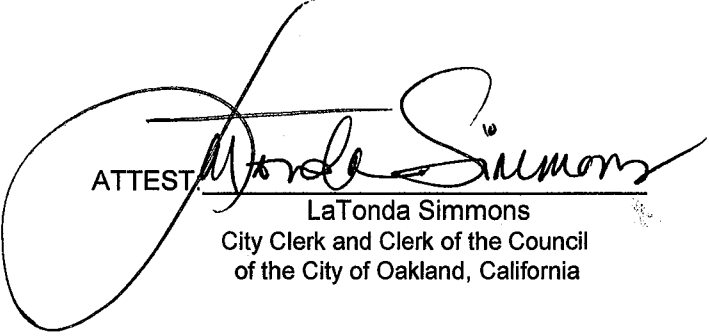
NOES - 0

ABSENT - 0

ABSTENTION - 0

Excused - 1 Brooks

ATTEST:


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

2014 OCT 16 PM 1:16

REVISED BY PUBLIC WORKS COMMITTEE AT 10/14/14 MEETING

OAKLAND CITY COUNCIL

RESOLUTION No. 85227 C.M.S.

Introduced by Councilmember _____

RESOLUTION ESTABLISHING A PRIORITIZATION PLAN FOR THE CITY OF OAKLAND'S STREET PAVEMENT REHABILITATION PROGRAM

WHEREAS, the City of Oakland's street infrastructure is considered a significant asset that impacts the quality of life for those who live and work in Oakland; and

WHEREAS, the City of Oakland continues to use the Pavement Management Program (PMP) to the Metropolitan Transportation Commission (MTC) StreetSaver® pavement management software; and

WHEREAS, the City of Oakland completed a citywide pavement distress survey in the fall of 2012 to update its Pavement Management Program database; and

WHEREAS, the 3-year moving average pavement condition index (PCI) has increased from 57 in 2011 to 60 in 2013; and

WHEREAS, in this system, 100 represents brand new pavement and 0 represents a completely failed pavement; and

WHEREAS, the City of Oakland is required by MTC to maintain and update a Pavement Management Program in order to remain eligible for federal street rehabilitation funding; and

WHEREAS, the Pavement Management Program standardizes the optimization and distribution of available funding for street rehabilitation projects; and

WHEREAS, the City of Oakland has limited financial resources to fund its street rehabilitation program; and

WHEREAS, the anticipated annual funding level for street rehabilitation for the City of Oakland is estimated to be approximately \$5.7 million over the next five years; and

WHEREAS, the anticipated annual funding level for street rehabilitation for the City of Oakland is estimated to be approximately \$13.1 million over the next five years if Measure BB passes; and

WHEREAS, the City of Oakland has established criteria to be used to prioritize streets proposed for rehabilitation using the Pavement Management Program based on Pavement Condition Index (PCI), visual inspection, and cost effectiveness; and

WHEREAS, the Pavement Management Program is utilized to prioritize and identify candidate streets for street rehabilitation projects that represents the most optimum use of available funding; and

WHEREAS, the City of Oakland continues to look for emerging cost-effective pavement technologies such as cape seal; and

WHEREAS, the City's Pavement Program will continue to follow the ADA Title II requirements detailed in a joint technical assistance guidance (Technical Assistance) released by the United States Department of Justice (DOJ) and the Federal Highway Administration (FHWA) in June of 2013; and

WHEREAS, the City's Pavement Program will continue to follow the "Complete Street" design standards which is reflected in City Resolution No. 13153 C.M.S dated February 19, 2013; and

WHEREAS, the City of Oakland coordinates and screens all proposed streets for conflicts with sewer, storm drainage, gas, water, electrical, cable, and fiber optic replacement projects to insure that all underground rehabilitation work occurs prior to scheduled street rehabilitation projects; and

WHEREAS, the City Council of the City of Oakland continues to implement the "best-first" policy and the streets selected for the paving priority plan is provided in ***Attachment A*** and ***Attachment B***; now, **therefore be it**

RESOLVED: That, in order to optimize resources to the extent possible, the City Council of the City of Oakland adopts and will use its PCI based Pavement Management Program to prioritize streets for rehabilitation; and be it

FURTHER RESOLVED: That a target of eighty percent (80%) of available street rehabilitation funds each year will be dedicated to rehabilitating streets that are identified by the Pavement Management Program, and that the remaining twenty percent (20%) of available funds will be dedicated to rehabilitating selected "worst streets" which is reflected in City Resolution No. 81039 C.M.S dated November 6, 2007.

IN COUNCIL, OAKLAND, CALIFORNIA, OCT 21 2014

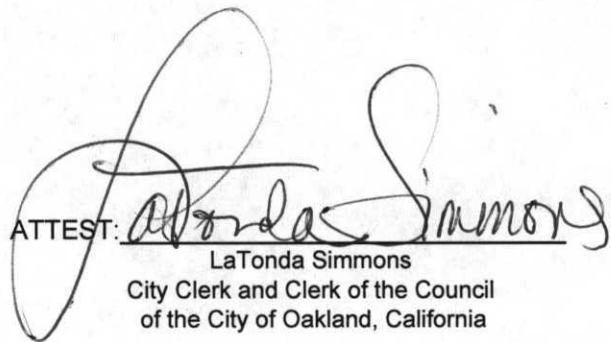
PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, GALLO, GIBSON MCELHANEY, KALB, KAPLAN, REID, SCHAAF and PRESIDENT KERNIGHAN - 8

NOES - 0

ABSENT - 0

ABSTENTION 0


ATTEST: 
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

RECEIVED
OFFICE OF THE CITY CLERK
OAKLAND**OAKLAND CITY COUNCIL**

09 MAR 16 PM 3:57

RESOLUTION No. 81751 C.M.S.

Introduced by Councilmember _____


City Attorney
REVISED
3-16-09**RESOLUTION ESTABLISHING A FIVE YEAR PRIORITIZATION
PLAN FOR THE CITY OF OAKLAND'S SIDEWALK REPAIR PROGRAM
AND ALLOCATING SIDEWALK REPAIR FUNDS TO SPECIFIC
CATEGORIES OF REPAIR EACH YEAR**

WHEREAS, the City of Oakland's sidewalk infrastructure is considered a significant asset that impacts the quality of life for those who live and work in Oakland; and

WHEREAS, the City of Oakland completed a citywide sidewalk condition survey in 2006 to plan its citywide sidewalk repair program; and

WHEREAS, the City of Oakland has limited financial resources to fund its citywide sidewalk repair program; and

WHEREAS, the anticipated annual funding level for citywide sidewalk repair for the City of Oakland is estimated to be approximately \$700,000.00 over the next five (fiscal years beginning in Fiscal Year 09/10; and

WHEREAS, the City of Oakland has established criteria to be used to prioritize corridors proposed for citywide sidewalk repairs based on the following:

Tier Number 1: Transit streets and corridors with transit centers in the following order of priority:

1. Regional transit streets;
2. Transit centers;
3. Local transit streets.

Tier Number 2: Corridors with the highest density of public facilities in the following order of priority:

1. City buildings (city offices, museums, libraries, senior centers, recreation centers, fire stations, etc.)
2. State and county buildings, including county medical centers;
3. Schools (community colleges; high school, junior high and elementary school programs with magnet programs for children with disabilities; and all other public schools);

4. Large public housing (OHA) sites and critical homeless services;
5. City parks and open space.

Tier Number 3: Corridors with the highest density of privately owned public accommodations in the following order of priority. Zoning designations are per the City of Oakland General Plan and Zoning Map, January 2008:

1. Commercial zoning areas (C1-xx) and Kaiser (KX) — (with an emphasis on doctor, medical and health offices; service sites of disability organizations; and major employment sites);
2. Special zoning areas limited to medical centers not listed above (S1); transit oriented development (S15); and housing and business mix (HBX1-3);
3. Medium to high density housing and high rise apartments (R50 – R90);
4. Other public accommodations.

Tier Number 4: Locations that do not fall into any of the above groups including, but not limited to, other residential areas.

WHEREAS, the above prioritization criteria is intended to conform with the requirements of the Americans with Disabilities Act (ADA), reduce the City's liabilities from ADA complaints and trip and fall claims; and respond to the citizen demand for sidewalk repairs where pedestrian activity is highest; now, therefore be it

RESOLVED: That, in order to optimize resources for sidewalk repair to the extent possible, the City adopts and will use the above criteria to prioritize citywide sidewalk repairs; and be it

FURTHER RESOLVED: That a minimum of fifty percent (50%) of available citywide sidewalk repair funds each year will be dedicated to repair sidewalks that are identified by the above prioritization criteria on prioritized corridors, and that a minimum of ten percent (10%) of available citywide sidewalk repair funds each year will be dedicated to repair sidewalks that will reduce the City's liabilities from ADA complaints and trip and fall claims, and that the remaining forty percent (40%) of available funds will be dedicated to repairing selected low-priority sidewalk damages.

BE IT FURTHER RESOLVED: That within each Council District, not more than 15% of the resources dedicated to corridors may be shifted to residential sidewalks where there is a need. Prior to making such adjustments, the City Administrator will consult with the Council office for the district in question and if necessary bring the issue to the Council.

IN COUNCIL, OAKLAND, CALIFORNIA, JAN 6 2009, 20

PASSED BY THE FOLLOWING VOTE:

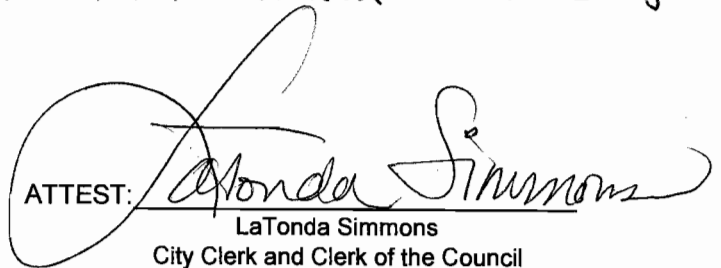
AYES - BROOKS, BRUNNER, KAPLAN, KERNIGHAN, NADEL, QUAN, REID, and ~~PRESIDENT~~ DE LA FUENTE - 8

NOES - 0

ABSENT - 0


ABSTENTION - 0

ATTEST:



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

2016 FEB 10 PM 2:46


City Attorney

Revised per Public Works Committee meeting 02/09/16

OAKLAND CITY COUNCIL

RESOLUTION No. 86003 C.M.S.

Introduced by Councilmember _____

RESOLUTION TO ADOPT THE UPDATED FY 2015-17 PARK PROJECT PRIORITIZATION LIST FOR CITY OF OAKLAND CAPITAL IMPROVEMENT PROJECTS AND AUTHORIZE THE CITY ADMINISTRATOR OR DESIGNEE TO APPLY FOR GRANT FUNDS FOR PROJECTS ON THE PRIORITIZATION LIST WITHOUT FURTHER COUNCIL ACTION

WHEREAS, in December 2007, City Council approved the FY 2007-09 Park Project Prioritization list and directed staff to return to Council on a two-year cycle concurrent with the budget to update the Park Project Prioritization list; and

WHEREAS, the Open Space, Conservation, and Recreation (OSCAR) Element of the Oakland General Plan serves as the official policy document addressing the management of open land, natural resources, recreation services, and parks in Oakland; and

WHEREAS, the Park Project Prioritization List is developed per criteria of the OSCAR and serves as the guiding plan for implementing parks and open space capital improvement program and allows the City of Oakland to effectively respond to grant and other funding opportunities for park projects; now, therefore, be it

RESOLVED, that the City of Oakland Council approve the Park Project Prioritization List attached hereto as **Attachment A** – FY2015-2017 Park Capital Improvement Project List (Rev. Feb. 9, 2016); and be it

FURTHER RESOLVED, that the Park Project Prioritization List continues to be reviewed and updated every two (2) years in conjunction with the budget process; and be it

FURTHER RESOLVED, that the City Administrator or designee is authorized to apply for, accept and appropriate grant funds for the approved park projects as funding opportunities become available; and be it

FURTHER RESOLVED, that the City Administrator or designee is authorized to enter into an agreement, execute, amend and other administration for awarded grants received for projects on the Park Project Prioritization List as necessary; and be it

FURTHER RESOLVED, that the City Administrator or designee is authorized to re-order the projects within a Council District upon conference among staff and confirmation with the respective Council Office to allow flexibility to address changes in priority within a district;

FEB 16 2016

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GUILLEN, KALB, KAPLAN, REID, and PRESIDENT GIBSON MCELHANEY 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST: *LaTonda Simmons for*
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

ATTACHMENT A

City of Oakland

**Fiscal Year 2015-17 Park Capital Improvement Project Prioritization List
Feb. 9, 2016 (Rev)**

District	Project Name	Estimated Project Cost
	Measure DD projects and Citywide projects:	
2, 3	Measure DD - Lake Merritt Park	\$ 130,250,000
2, 3	Measure DD - Lake Merritt Channel	\$ 37,000,000
2,3,5,7	Measure DD- Waterfront Trails	\$ 106,000,000
3	Lakeside Demonstration Garden (Irrigation system, green house)	TBD
7	Measure DD - East Oakland Sport Center (Phase 2)	\$ 32,000,000
Citywide	Dunsmuir Estate Improvements	TBD
Citywide	<i>Joaquin Miller Cascade - irrigation replacement, trail improvements</i>	<i>TBD</i>
Citywide	Tot Lot Resurfacing - ADA Program	TBD
Citywide	<i>Park Pathways</i>	<i>TBD</i>
Citywide	<i>Park Restroom Renovations</i>	<i>TBD</i>
	Park Projects	
1	Bushrod Park Improvements: <i>Sports Field Renovation</i>	TBD
1	Caldecott Trail to Skyline Blvd.	\$ 1,500,000
1	<i>Temescal Pool Improvements</i>	<i>TBD</i>
2	<i>San Antonio Rec. Center and Park Improvements</i>	<i>TBD</i>
2	Astro Tot Lot Improvements & <i>Eastshore Park Master Plan</i>	TBD
2	Lincoln Square Recreation Center Expansion/Renovation	\$ 7,000,000
3	DeFremery Park Improvements (Pathway, Restrooms, House, Pool Shower upgrade)	TBD

ATTACHMENT A

City of Oakland

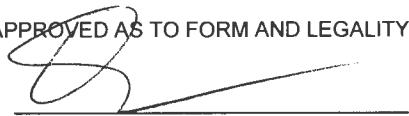
Fiscal Year 2015-17 Park Capital Improvement Project Prioritization List

Feb. 9, 2016 (Rev)

District	Project Name	Estimated Project Cost
3	Mosswood Park (Teen Center, Mosswood House Rehabilitation, Carriage House)	TBD
3	St. Andrews Plaza Renovation	\$ 495,000
4	Dimond Park -- Pathways and ADA Accessibility Improvements	TBD
4	Brookdale Park Recreation Center & Discovery Center Renovation	\$ 6,000,000
4	Montclair Park Renovation	TBD
5	Manzanita Recreation Center Renovation/Expansion	TBD
5	Perla Hacienda Historical Park - Phase 4 Historical Core	\$ 3,000,000
5	<i>Josie De La Cruz Park - Synthetic Field Replacement</i>	<i>TBD</i>
6	Arroyo Viejo Park & Recreation Center - Master Plan, Renovation of the Rec. Ctr.	TBD
6	<i>Digital Arts and Culinary Academy - Phase 2</i>	<i>TBD</i>
6	Burckhalter Park Softball Field Renovation and Outdoor Fitness area	TBD
7	Tassafaronga Recreation Center Expansion	Update cost
7	Tyrone Carney Plaza	\$ 2,737,000
7	Officer Willie Wilkins (Elmhurst) Park Improvements (Restroom)	TBD

TBD - Project requiring conceptual design and cost development

Bold, italic fonts are added project since FY 2015


CITY ATTORNEY

2016 AUG -5 AM 9:27

OAKLAND CITY COUNCIL

RESOLUTION NO. 86385 C.M.S.

INTRODUCED BY VICE MAYOR CAMPBELL WASHINGTON
AND COUNCILMEMBER GUILLEN

RESOLUTION ON THE CITY COUNCIL'S OWN MOTION SUBMITTING TO THE NOVEMBER 8, 2016 STATEWIDE GENERAL ELECTION, A PROPOSED ORDINANCE TO AUTHORIZE ISSUANCE OF \$600 MILLION GENERAL OBLIGATION BONDS TO FUND VARIOUS CITY INFRASTRUCTURE AND AFFORDABLE HOUSING PROJECTS; AND DIRECTING THE CITY CLERK TO FIX THE DATE FOR SUBMISSION OF ARGUMENTS AND PROVIDE FOR NOTICE AND PUBLICATION IN ACCORDANCE WITH THE NOVEMBER 8, 2016 STATEWIDE GENERAL ELECTION; ACTION TAKEN IN RELIANCE ON PREVIOUSLY CERTIFIED ENVIRONMENTAL IMPACT REPORTS AND CEQA EXEMPTIONS WITHOUT LIMITATION, CEQA GUIDELINES 15162, 15183, 15183.3 and 15378

WHEREAS, the City of Oakland has identified critically needed investment in streets and roads, public facilities and affordable housing as integral to ensuring public safety, quality of life for all Oaklanders and the City's long-term economic vitality; and,

WHEREAS, the City Council recognizes the need to enhance the City's streets, bike lanes, and related infrastructure in order to create a system that is more safe, reliable, and efficient, and meets future demands; and,

WHEREAS, the City Council recognizes that investment in the City's infrastructure, including parks, libraries, public safety buildings, recreation and senior centers is necessary to preserve and enhance the quality of life for all Oaklanders; and,

WHEREAS, Oakland is the one of the most expensive housing markets in the country, just behind San Francisco, New York and Boston, and with rising rents outpacing the increase in incomes faster than any other place in the country, protecting Oakland residents from displacement and providing affordable housing opportunities is necessary to preserve the quality of life for all City residents, to protect the City's low income families, seniors and persons with disabilities, and to ensure the City's long term economic vitality; and,

WHEREAS, pursuant to Article 34 of the California Constitution, voter approval is necessary in some cases to authorize the City to develop, construct and/or acquire "low rent housing", including housing that will be funded by a City general obligation bond; and

WHEREAS, the City has an unfunded capital need of approximately \$2.5 billion; and

WHEREAS, the City Council proposes a \$600 million general obligation bond to invest in vital infrastructure projects to improve public safety, protect and provide affordable housing, and preserve the quality of life in all neighborhoods throughout Oakland; and

WHEREAS, section 902(e) of the Charter of the City of Oakland provides that contracts for service shall not result in the loss of employment or salary by any person having permanent status in the City's competitive service and such Charter provisions remain applicable to projects funded by this bond measure; and

WHEREAS, this bond measure provides enhanced resources for the City's Public Works, Transportation and Parks & Recreation Departments, thereby creating the opportunity to expand the capacity of City staff to undertake various types of capital improvement work; and

WHEREAS, in compliance with the California Environmental Quality Act (CEQA), section 15162, the City has completed a review of the proposed projects (the "Projects") and

WHEREAS, the proposal relies on previously certified Final Environmental Impact Reports (EIRs) in accordance with, among other provisions CEQA Guidelines section 15162, prepared for planning-level policy documents including, without limitation, the City's General Plan, the Lake Merritt Station Area, Broadway-Valdez, West Oakland, and Central Estuary Specific Plans, and various Redevelopment Plans, and each as a separate and independent basis, is also exempt from CEQA on numerous bases, including, without limitation CEQA Guidelines sections 15183, 15183.3 and 15378, and,

WHEREAS, the City Council finds and determines that completion of the Projects is in the public interest and the cost of the Projects will require expenditures of at least \$600 million, an amount greater than the amount allowed by the annual tax levy of the City; and

WHEREAS, the City Council finds and determines it is in the best interests of the City of Oakland to submit to the voters this proposed ordinance to incur bonded indebtedness not to exceed \$600 million for the purpose of financing the Projects; now, therefore be it

RESOLVED, that the Oakland City Council finds and determines the forgoing recitals are true and correct and hereby adopts and incorporates them into this resolution; and be it

FURTHER RESOLVED, that the Oakland City Council does hereby submit to the voters, at the November 8, 2016, Statewide General Election, an Ordinance that reads as follows:

The people of the City of Oakland do ordain as follows:

Section 1. TITLE AND PURPOSE.

(A) Title. This Ordinance shall be referred to as the “2016 Infrastructure Bond.”

(B) Purpose. The object and purpose of the authorized indebtedness will be to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation, and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing.

Section 2. IMPROVEMENT PROJECT PLAN.

(A) Projects to be funded by the total \$600 million in bonds include the following:

1. Streets and Roads Projects, in the amount of \$350 million, including projects consistent with:

(a) Street paving and reconstruction

(b) Bicycle and pedestrian improvements; bikeways, sidewalks, paths, stairs, streetscape, curb ramps

(d) Traffic calming improvements

2. Facilities Projects in the amount of \$150 million, including projects consistent with:

(a) Fire facilities (in the amount of \$40 million)

(b) Police facilities (in the amount of \$40 million)

(c) Libraries (in the amount of \$15 million)

(d) Parks, Recreation and Senior Facilities (in the amount of \$35 million)

(e) Water, energy and seismic improvements consistent with the City’s Energy and Climate Action Plan (in the amount of \$20 million)

3. Anti-Displacement and Affordable Housing Preservation Projects in the amount of \$100 million:

(a) Funds may be spent on the acquisition, rehabilitation, or new construction of affordable housing as set forth in the Affordable Housing Bond Law Ordinance.

(B) Proceeds from the sale of the bonds authorized by this measure shall be used only for the purposes and projects set forth in Section 1. Proceeds of the bonds may be used to pay or reimburse the City for the costs of City staff when they are performing work on or necessary and incidental to the bond projects. The City may apply bond proceeds designated for affordable housing projects directly to acquire, rehabilitate, preserve or construct affordable housing and/or indirectly as loans, grants, or other disbursements to qualified individuals, non-profit business entities, corporations, partnerships, associations, and government agencies for such affordable housing projects.

(C) The City proposes to finance some or all of the projects described above with proceeds of the bonds. Projects will be completed as needed according to City Council established priorities, including those set forth within the City's Capital Improvement Plan and additionally, prior to each issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;

2. How the projects address improvements to the City's existing core capital assets;

3. How the projects maintain or decrease the City's existing operations and maintenance costs; and

4. How the projects address improvements to energy consumption, resiliency and mobility.

5. The order in which the projects appear in Section A above is not an indication of priority for funding or completion. The final cost of each project will be determined as plans are finalized, construction bids are awarded, and projects are completed. Certain construction funds expected from non-bond sources, including state or other grants for eligible projects, have not been secured. Until sources of funding and the costs of all projects are known, the City Council cannot determine the amount of bond proceeds that will be available to spend on each project, nor guarantee that the bonds will provide sufficient funds to allow completion of all described projects. Completion of some projects may be subject to additional environmental or other government approvals by state or local officials. For these reasons, inclusion of a project in the description above is not a guarantee that the project will be funded or completed.

(D) Contractors and City departments shall comply with all applicable City laws when awarding contracts or performing work funded with the proceeds of Bonds authorized by this measure.

(E) After ten (10) years from enactment of this measure, if the remaining funds designated in any of the categories set forth in Section 2(A) above have not been obligated or expended, a maximum of ten percent (10%) of the funds within each category can be transferred to any other categories included in this measure through a City Council Resolution.

Section 3. TAX AND INDEBTEDNESS.

To provide financing for the purposes and projects identified in Section 1 of this Ordinance, the City shall be authorized to issue and sell bonds in an amount up to Six Hundred Million Dollars (\$600,000,000) in aggregate principal amount subject to the accountability safeguards specified in Section 6. The City's first bond issuance will be for an amount no more than \$200 million.

The City's best estimate of the ad valorem tax rate required to be levied on all taxable property in the City to pay debt service on the total amount of the proposed bonds (\$600 million) is projected to average no more than \$69 per year per \$100,000 of assessed property valuation. Such estimation shall not be construed to limit the power and duty of the City Council to cause to be levied and collected a tax sufficient to pay debt service on the bonds in any fiscal year.

Section 4. DEPOSIT OF BOND PROCEEDS.

The net proceeds of the bonds shall be deposited into a special trust account with or established by the treasury of the City of Oakland and shall be allocated and expended at the direction of the City Council for purposes set forth in Section 1 of this Ordinance.

Section 5. FINANCIAL AUDITS AND CITIZEN OVERSIGHT.

As long as any authorized bond proceeds have not been spent, an annual audit shall be performed to ensure accountability and proper disbursement of the bond proceeds in accordance with the objectives stated herein and in compliance with California Government Code sections 53410(c), 53410(d) and 53411.

The City Council shall establish a new Board or Commission or assign to an existing Board or Commission the responsibility for citizen oversight of this measure. This Board or Commission shall review relevant financial and operational reports related to the expenditure of bond proceeds and provide reports to the City Council when necessary. In addition, the Board or Commission should evaluate the impacts and outcomes of bond expenditures on the bond measure's stated goals, including social equity, anti-displacement and affordable housing.

Section 6. DEBT-SERVICE FUND.

For the purpose of paying the principal and interest on the bonds, the City shall, annually levy and collect a tax sufficient to pay the annual interest on such bonds as it becomes due and such part of the principal that will become due before the proceeds of the next general tax levy is available for the payment of such principal. The City shall establish and separately maintain such collected tax revenues in a Debt-Service fund until the bonds and the interest thereon are fully paid, or until a sum is set apart to pay all amounts that will be due to cover the principal and interest on the bonds in the Treasury of the City of Oakland or held on behalf of the City.

Section 7. Blank

Section 8. ARTICLE 34 AUTHORIZATION.

Pursuant to Article 34 of the California Constitution, the City is authorized to develop, construct and/or acquire up to 2000 rental housing units for low-income households throughout the City if the City is assisting the development, construction and/or acquisition of such units in whole or in part using proceeds from the bonds authorized by this measure.

Section 9. CITY AFFORDABLE HOUSING BOND LAW.

The City shall issue the bonds pursuant to the rules and procedures established by City Affordable Housing Bond Law.

Section 10. EFFECTIVE DATE.

The taxes imposed by this Ordinance shall become effective on January 1, 2017.

Section 11. DUTIES OF THE DIRECTOR OF FINANCE.

It shall be the duty of the Director of the Finance to collect and receive all taxes imposed by this Ordinance. The Director of Finance is charged with the enforcement of this Ordinance and may adopt rules and regulations relating to such enforcement.

Section 12. TERM OF TAX IMPOSITION.

The ad valorem taxes enacted by this Ordinance shall be imposed and levied until the authorized indebtedness is fully paid. The City shall place delinquencies on subsequent tax bills.

Section 13. SAVINGS CLAUSE.

If a court of competent jurisdiction finds that any provision, sentence, clause, section or part of this Ordinance is unconstitutional, illegal or invalid, such unconstitutionality, illegality, or invalidity shall affect only such provision, sentence, clause, section or part of this Ordinance, and shall not affect or impair any of the remaining provisions, sentences, clauses, sections or parts of this Ordinance. It is hereby declared that the Council would have adopted this Ordinance if such unconstitutional, illegal or invalid provision, sentence, clause, section or part thereof was not included herein.

Section 14. COMPLIANCE

Under Section 53410 of the California Government Code, the bonds shall be for the specific purposes authorized in this Ordinance and the proceeds of such bonds will be applied only for such specific purposes. The City will comply with the requirements of Sections 53410(c) and 53410(d) of the California Government Code.

Section 15. REIMBURSEMENTS

The City shall be reimbursed for expenditures the City incurred or expected to incur prior to the issuance and sale of any series of the Bonds in connection with the Project. The City Council hereby declares the City's intent to reimburse the City with the proceeds of the bonds for expenditures with respect to the Project (the "Expenditures" or "Expenditure") that are made on and after the date that is no more than 60 days prior to the passage of the Ordinance. The City reasonably expects on the date hereof that it will reimburse the eligible Expenditures with the proceeds of the Bonds.

Each Expenditure was and will be either (a) of a type properly chargeable to a capital account under general federal income tax principles (determined in each case as of the date of the Expenditure), (b) a cost of issuance with respect to the bonds, (c) a nonrecurring item that is not customarily payable from current revenues, or (d) a grant to a party that is not related to or an agent of the City so long as such grant does not impose any obligation or condition (directly or indirectly) to repay any amount to or for the benefit of the City. The maximum aggregate principal amount of the Bonds expected to be issued for the Project is \$600 million. The City shall make a reimbursement allocation, which is a written allocation by the City that evidences the City's use of proceeds of the applicable series of bonds to reimburse an Expenditure, no later than 18 months after the later of the date on which the Expenditure is paid or the related portion of the Project is placed in service or abandoned, but in no event more than three years after the date on which the Expenditure is paid. The City may make exceptions for certain "preliminary expenditures," costs of issuance, certain de minimis amounts, expenditures by "small issuers" (based on the year of issuance and not the year of expenditure) and Expenditures for construction projects of at least 5 years.

Section 16. EFFECTIVE DATE.

This Ordinance shall be effective only if it is approved by two-thirds of the voters voting thereon and shall go into effect ten (10) days after the vote is declared by the City Council.

; and be it

FURTHER RESOLVED, that each ballot used at said election shall have printed therein, in addition to any other matter required by law, the following:

A PROPOSED ORDINANCE AUTHORIZING THE ISSUANCE OF
INFRASTRUCTURE BONDS IN AN AMOUNT NOT TO EXCEED \$600
MILLION TO IMPROVE PUBLIC SAFETY AND INVEST IN
NEIGHBORHOODS.

MEASURE _____

Measure _____. To improve public safety and invest in neighborhoods throughout Oakland by re-paving streets to remove potholes, rebuilding cracked and deteriorating sidewalks, funding bicycle and pedestrian safety improvements, funding affordable housing for Oaklanders, and providing funds for facility improvements, such as, neighborhood recreation centers, playgrounds, and libraries, shall the City of Oakland issue \$600 million in bonds, subject to independent citizen oversight and regular audits?	Yes	
	No	

; and be it

FURTHER RESOLVED, that the City Council does hereby submit to the qualified voters of the City, at the November 8, 2016 election, the ordinance and ballot measure set forth herein; and be it

FURTHER RESOLVED, that the City proposes to rehabilitate, renovate, acquire or construct the real property and real property improvements herein and to issue and sell general obligation bonds of the City of Oakland, in one or more series, in the maximum amount and for the objects and purposes set forth herein if two-thirds of all qualified voters voting on the ballot measure vote in favor thereof; and be it

FURTHER RESOLVED, that the bonds are to be general obligations of the City of Oakland payable and secured by taxes levied and collected in the manner prescribed by the laws of the State of California; and that all said bonds are to be equally and ratably secured, without priority, by the taxing power of the City; and be it

FURTHER RESOLVED, that the City Council hereby authorizes and directs the City Clerk of the City of Oakland (the "City Clerk") to file certified copies of this Resolution with the Alameda County Clerk at least 88 days prior to November 8, 2016; and be it

FURTHER RESOLVED, that the City Council does hereby request that the Board of Supervisors of Alameda County include on the ballots and sample ballots the

foregoing recitals and measure language to be voted on by the voters of the qualified electors of the City of Oakland; and be it

FURTHER RESOLVED, that the City Clerk hereby is directed to cause the posting, publication and printing of notices, pursuant to the requirements of the Charter of the City of Oakland, Chapter 3 of the Oakland Municipal Code, the Government Code and the Elections Code of the State of California; and be it

FURTHER RESOLVED, that in accordance with the Elections Code and the Oakland Municipal Code, the City Clerk shall fix and determine a date for submission of arguments for or against said proposed Ordinance and rebuttals, and said date shall be posted in the Office of the City Clerk; and be it

FURTHER RESOLVED, that upon approval by the voters certain sections of this Ordinance may be codified into the City of Oakland Municipal Code at the direction of the City Clerk; and be it

FURTHER RESOLVED, that this resolution shall be effective immediately upon approval by five members of the Council.

IN COUNCIL, OAKLAND, CALIFORNIA JUL 19 2016, 2016

PASSED BY THE FOLLOWING VOTE:

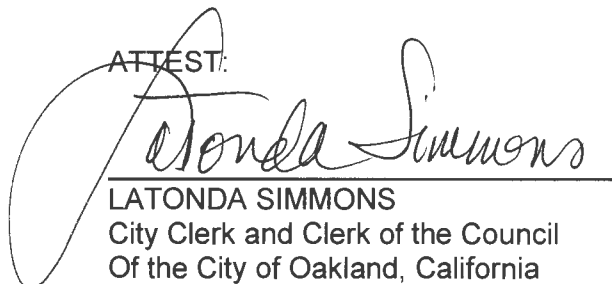
AYES - BROOKS, GALLO, GUILLEN, KALB, KAPLAN, REID, CAMPBELL WASHINGTON,
PRESIDENT GIBSON MCELHANEY -- 8

NOES - 0

ABSENT - 0

ABSTENTIONS - 0

ATTEST:

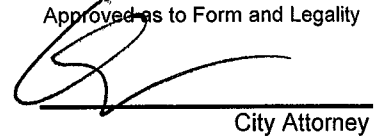

LATONDA SIMMONS
City Clerk and Clerk of the Council
Of the City of Oakland, California

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2017 JUN -8 PM 4:19

OAKLAND CITY COUNCIL

Approved as to Form and Legality


City AttorneyRESOLUTION NUMBER ~~86773~~ 86773 C.M.S.**RESOLUTION IDENTIFYING AND APPROVING THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2; ALLOCATING BOND PROCEEDS IN THE AMOUNT NOT TO EXCEED \$63,000,000 FOR THE APPROVED PROJECTS**

WHEREAS, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects ("Measure KK") was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

WHEREAS, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the "Bonds") pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the "Bond Law"); and

WHEREAS, pursuant to Section 2(C) of the Measure KK voter approved Ordinance ("the Ordinance"), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

WHEREAS, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

WHEREAS, in compliance with Section 2(C), Exhibit A to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

WHEREAS, the capital improvement projects to be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit A hereto; and

WHEREAS, the projects as set forth in Exhibit A meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and

WHEREAS, the requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore, be it

RESOLVED, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

FURTHER RESOLVED, That the City Council hereby approves the capital improvement projects as set forth in Exhibit A to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations; and be it

FURTHER RESOLVED, That the City Council hereby authorizes allocation of \$63 million of the proceeds of the Bonds to fund the capital improvement projects as set forth in Exhibit A; and be it

FURTHER RESOLVED, That the funding is being appropriated through the FY 2017 – 2019 budget in Fund 5330 Measure KK: Infrastructure and Affordable Housing; and be it

FURTHER RESOLVED: That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines, based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent with community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (project), Section 15301 (minor alterations to existing facilities), Section 15302 (replacement or reconstruction of existing structures), Section 15303 (new construction of small structures), and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

FURTHER RESOLVED, That this resolution shall be effective immediately upon passage.

JUN 19 2017

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID — 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST:

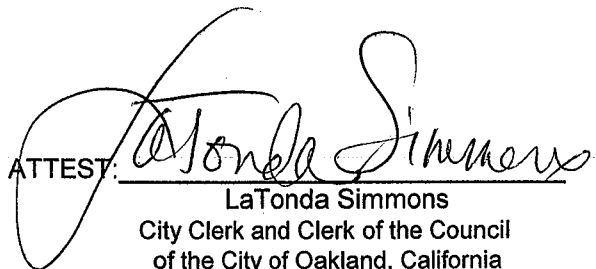

LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

EXHIBIT A

FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM INFRASTRUCTURE BOND (MEASURE KK) PROJECT COST SUMMARY AND ANALYSIS

Project Cost Summary	pgs. K2-4
Facilities Projects Analysis	pgs. K5-11
Transportation Projects Analysis	pgs. K12-14
Maps	pgs. K15 -17

PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>FIRE</u>	<u>BUILDINGS AND FACILITIES</u>	Feasibility Studies, Right of Way Acquisition Options, and Preliminary Design for New Fire Stations 4 and 29	\$1,000,000	\$6,237,500
		Apron and Hardscape Replacement for Six Stations and Training Center	\$1,000,000	
		Roof Assessment and Replacement	\$1,087,500	
		Telescopic Apparatus Door Replacement	\$150,000	
		Fire Stations Citywide Renovations - Top Four Priority Stations	\$3,000,000	
<u>POLICE</u>	<u>BUILDINGS AND FACILITIES</u>	Phase II Feasibility Study, Right of Way Acquisition Options for Police Administration Building (PAB)	\$200,000	\$200,000
<u>LIBRARY</u>	<u>BUILDINGS AND FACILITIES</u>	2-3 Branch Renovations - West Oakland, Asian, Brookfield Branches proposed (includes electrical and data infrastructure upgrades to meet current requirements and code, safety and accessibility enhancements)	\$2,025,000	\$4,375,000
		Main Library Improvements	\$2,350,000	
<u>PARKS & RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Dimond Park – Lions Pool Improvement	\$1,015,000	\$9,265,000
		Head Start at Brookfield Recreation Center - Room Upgrade	\$375,000	
		Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	\$375,000	
		Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.	\$480,000	
		Head Start Renovation at Manzanita Rec. Ctr. - Flooring & new restroom	\$600,000	
		Rainbow Rec Ctr & Pk Expansion/Addition	\$5,000,000	
		Tassafaronga Gymnasium Upgrade	\$420,000	
	<u>PARKS & OPEN SPACE</u>	Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	\$1,000,000	
Subtotal Facilities				\$20,077,500

PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>TRANSPORTATION</u>	<u>GREAT STREETS</u>	Paving Program	\$25,000,000	\$35,600,000
		ADA 30-year Curb Ramp Transition Plan	\$3,600,000	
		Citywide Sidewalk Construction	\$2,000,000	
		Complete Streets Projects (Infrastructure bond fund as local match to existing grants), including:	\$5,000,000	
		(ATP - Active Transportation Program)		
		(HSIP - Highway Safety Improvement Program)		
		(OBAG - One Bay Area Grant)		
		(Strategic Growth Council)		
		ATP1 International Blvd BRT-supportive Ped		
		ATP2 Telegraph Complete Streets		
		ATP3 Fruitvale Alive Gap Closure		
		ATP3 14th Street Safe Routes in the City		
		ATP2 19th Street BART to Lake Merritt Greenway		
		HSIP7 Telegraph Avenue Safety Improvements		
		HSIP7 Market Street/ San Pablo Safety Improvements		
		HSIP7 Downtown Intersection Safety Improvements		
		HSIP7 Shattuck Av & Claremont Safety Improvements		
		HSIP8 Bancroft Avenue Safety Improvements		
		HSIP8 Fruitvale Avenue Safety Improvements		
		HSIP8 High Street Safety Improvements		
		HSIP8 35th Avenue Safety Improvements		
		HSIP8 Downtown Pedestrian Safety Improvements		
		HSIP8 Citywide Guardrails Program Improvements		
		OBAG1 7th Street West Oakland Phase 2		
		SGC 2 10th Street Pedestrian Improvements		
	<u>SAFE STREETS</u>	Bicycle Master Plan Implementation, including:	\$3,000,000	\$5,000,000
		Bike Street Paving, Bikeway Striping, Bikeway Signage		
		Paving: 104th Ave, 38th Ave, 55th St, 69th Ave, Bellevue, Camden St, E.7th St, Genoa St, West St, Kennedy St.		
		Bike Striping: 38th Ave, Embarcadero/E. 7th St, MacArthur Blvd, E. 18th St., Bancroft Ave.		

PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
	<u>SAFE STREETS (Cont'd)</u>	Safe Routes to Schools, including: Chabot Elementary United for Success Academy Montclair & Thronhill Elementary Community Unites Elementary/Futures Elementary International Community School Edna Brewer Middle School Achieve/World Academy New Highland Academy	\$2,000,000	
		Subtotal Transportation		\$40,600,000
<u>HUMAN SERVICES</u>	<u>BUILDINGS AND FACILITIES</u>	Henry Robinson Multi-Service Center - Air Conditioning Replacement	\$257,500	\$257,500
<u>ANIMAL SERVICES</u>		Animal Shelter - Replace HVAC and Energy Management Sys.	\$1,650,000	\$1,650,000
<u>WATER, ENERGY & SEISMIC</u>		Subtotal Water Energy & Seismic		\$1,907,500
		PROPOSED I-BOND FUND (FIRST ISSUE)		\$62,585,000

PROJECTS ANALYSIS

The projects below are recommended for I-Bond funding from the first bond sale. The I-Bond Ordinance requires that prior to issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;
2. How the projects address improvements to the City's existing core capital assets;
3. How the projects maintain or decrease the City's existing operations and maintenance costs; and
4. How the projects address improvements to energy consumption, resiliency and mobility.

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities[1], low-income[2], and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The maps "Expenditure and Equity" for both Transportation and Building and Facilities identify projects proposed for I-bond funding by their equity status.

The information below provides the analysis required by the Bond Ordinance.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

FACILITIES

FIRE

BUILDINGS AND FACILITIES

The replacements, renovations, and improvements proposed for OFD are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving the residents and visitors of the City of Oakland.

Social and Geographical Equity:

The proposed OFD's facility replacements, renovations and improvement are necessary for OFD to maintain its network of fire stations and facilities while maintaining a consistent level of service throughout the City of Oakland. Additionally, they are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving all the residents and visitors of the City of Oakland. The proposed station replacements No. 4 and No. 29 serve high and very high disadvantaged neighborhoods.

Preservation of Capital Assets:

OFD facilities are core capital assets that are tied to OFD's emergency response capabilities for all Oakland Citizens. The OFD station replacements, renovations and improvements will keep these core capital assets functional well into the future.

Maintenance:

By addressing years of deferred maintenance, all the proposed projects will decrease maintenance costs well into the future. The **Apron and Hardscape Replacement** at six stations and the Training Center will make these facilities safer and accessible for continued use. The **Roof Replacements** at four stations will keep stations functional and will prevent severe and long term water damage to the facilities. The Replacement of **Telescopic Apparatus Doors** allows speedy and safe egress of fire apparatus and improves energy consumption by sealing out heat, cold, and inclement weather. The **Feasibility Study, Right of Way Acquisition Options and Preliminary Design** for replacement of Fire Stations Nos. 4 and 29 are required as the current facilities cannot be brought up to current firefighting/emergency response standards as stipulated by the National Fire Protection Association (NFPA).

Energy Consumption, Resiliency and Mobility:

The proposed projects are an opportunity to improve OFDs aging building stock to not only improve firefighting/emergency response capabilities, but also to implement changes that would bring the buildings in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), the 2016 Update to the Energy and Climate Action Plan, and would therefore have a potential to reduce energy consumption in OFD Fire Stations.

Fire stations serve as the "base" for OFDs emergency response, be it an incident involving a single person/structure, or an incident or disaster such as the Loma Prieta Earthquake and the Oakland Hills Firestorm. Delaying these repairs increases risks to both OFD personnel and the residents of Oakland, as well as impacts the City's and the greater Oakland community's ability to respond and recover from a large scale disaster.

The purpose of the City of Oakland 2016-2021 Local Hazard Mitigation Plan is "for the City to become more resilient and disaster-safe" additionally, one of the goals of the Plan is to "protect the health and safety of Oakland residents and others in the city by minimizing potential loss of life and injury caused by safety hazards." The projects identified with the Oakland Fire Department are consistent with the goal and purpose of the Local Hazard Mitigation Plan, and with several strategies highlighted therein, including: "Green Infrastructure Planning", "Assessment and retrofits of Critical Facilities and Infrastructure/Infrastructure Operators", "Implement Energy Assurance Plan", and "Continuity of Operations Planning".

The "resilience values" as stated in Resilient Oakland also align to OFDs projects. The Fire Station improvement projects would "improve the continuity of critical services". Moreover, the OFDs planning efforts for the OFD Training Center and Fire Stations 4 and 29 are in alignment with the resilience value of "fostering long-term and integrated planning".

POLICE

BUILDINGS AND FACILITIES

The existing Police Administration Building (PAB) is inadequate and does not meet the requirements of an essential facility. Phase I of the feasibility study which includes the determination of OPD program and space requirements will complete in June/July 2017. The proposed Phase II Feasibility Study will survey potential real estate acquisition options.

Social and Geographic Equity:

The proposed Phase II Feasibility Study for a new PAB will support the OPD's public safety efforts citywide.

Preservation of Capital Assets:

The PAB is a core capital assets that supports OPD's public safety capabilities for all of Oakland. The existing PAB does not meet the Essential Services Seismic Safety Act of 1986. A new PAB will meet the Essential Services requirement while providing an updated contemporary building that provides the required space for public safety service.

Maintenance:

A new PAB will provide an up to date building that with ample space for both the existing Eastmont Substation and the PAB while meeting the Essential Services Seismic Safety Act of 1986, and significantly reducing will maintenance needs currently present at both existing buildings.

Energy, Consumption, Resiliency and Mobility:

A new PAB will provide a contemporary facility that will meet LEED standards and therefore reduce energy consumption while meeting Essential Services Seismic Safety requirements and the space needs of OPD.

LIBRARY

BUILDINGS AND FACILITIES

The proposed **Library Branch Improvements - Asian, Brookfield, West Oakland, and Main** - are essential to keeping these core capital assets safe, accessible and able to meet the needs of Oakland's residents.

Social and Geographical Equity:

The Asian Branch Library is in a highly underserved low income, limited English speaking, and high density area of the downtown region serving a larglet Asian American community. It is over 21 years old and is the 2nd busiest branch in the system. The Brookfield Branch is in one of the most isolated neighborhoods in East Oakland serving a largley African American and growing Spanish speaking community that is low-income and primarily renters. The West Oakland Branch is in a very high underserved area of Oakland, large quantity of single-parent families, racially and economically diverse and transitioning, low-income and geographically isolated by I-880, I-980, and I-580 freeways. The Main Library is over 65 years old and serves all of the city's residents at a systemwide level. The immediate neighborhood is a mixed race/ethnicity population, close to Chinatown and has limited English proficiency. Households, again are mixed between lower-income renters and higher-income condominium owners. Few households in this area have vehicles.

Preservation of Capital Assets:

These four library branches are core community and capital assets that range in age from 21-65 years. All four branches require a variety of renovations including upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. These renovations will ensure that these libraries remain open, provide up-to-date library services and increase accessibility and safety for residents and staff well into the future.

Maintenance:

By addressing years of deferred maintenance, the proposed library renovations will decrease maintenance costs well into the future. The renovations include upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. The enhancements will decrease the City's operational and maintenance costs due to breakage and replacement of panels, circuit breakers, painting of graffiti, overall maintenance

Energy Consumption, Resiliency and Mobility:

The proposed library renovations will help to bring the facilities in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), and will provide electrical and technological infrastructure upgrades and efficiencies, providing up-to-date library services, while increasing accessibility and safety for residents and staff well into the future.

PARKS & RECREATION

BUILDINGS AND FACILITIES

The proposed Park and Recreation facility renovations and improvements include three recreation facilities, **Rainbow Recreation Center, Tassafaronga Recreation Center Gym, Lions Pool at Diamond Park**, and four **Head Start facilities at Brookfield, Arroyo, Manzanita and San Antonio** recreation centers. The improvements are addressing deferred maintenance, growing programming needs, and federally mandated safety criteria that have rendered some of the facilities inoperable. The renovations will also provide the opportunity for additional services.

Social and Geographical Equity:

The **Rainbow and Tassafaronga Recreation Centers** are located in an areas of high ethnic diversity, low income, limited English speaking neighborhoods. the Center is aged, in need of upgrades, and has been previously identified for an expansion project that has gone through a robust community engagement process. This project requires additional funding for construction of the replacement of the facility that will allow for increased services to the community. In the case of **Lions Pool**, it is one of three pools in Oakland that is open year-around. It is therefore used by Oakland residents, adults and youth, City wide for swim instruction, rehabilitation for those who are disabled or injured, and general swimming recreation. **The Head Start Program facilities** serve Oakland's most vulnerable families. The sites proposed for improvements are located in east and central Oakland neighborhoods that have some of the highest child poverty rates in the city: **Brookfield** (94606 – Child Poverty Rate: 39.6%); **Manzanita** and **San Antonio Park** (94603 – Child Poverty Rate: 28.7%) and **Arroyo Viejo** (94605 – Child Poverty Rate: 30.5%). In addition, the zip code areas of 94603 and 94605 have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need.

Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Rainbow Recreation Center** project will replace a majority of the facility that will allow for increased services to the community and provide a new building that will serve the community well into the future. The improvements at the **Tassafaronga Gym, Lions Pool and four Head Start facilities** will address years of deferred maintenance that have either caused the closure or threatens the closure of these resources. The improvements will provide safe, useable facilities that will extend the useful life of each and in some cases provide capacity for additional programming.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these OPR facilities will address many significant needs and prevent further damage to the facilities. The **Rainbow Recreation Center** project will improve and modernize the facility, which will decrease maintenance needs. Currently the condition of **Lions Pool** presents hazards to users that have resulted in litigation. The pool deck has many large breaks and is uneven. The site is slated for closure due to infrastructure instability. Fixing the roof and current water damage at the **Tassafaronga Gym** will prevent further water damage. The proposed **Head Start** facility renovations will address deteriorating facilities and years of deferred maintenance by replacing play structures, safety surfacing, flooring, windows, fencing and providing new toddler restrooms, which in turn will allow the facilities to stay open and decrease maintenance costs. Additionally, the improvements will in some cases lower operations cost by removing hazards and liability risks.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at Rainbow Recreation Center and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. At Lions Pool new pool technology as it relates to heating, filtration and water quality will lend to reduction of energy costs and resource consumption. The project will also bring the pool into ADA compliance. Improvements to the Tassafaronga Gym will allow the facility to be reopened, which will provide the this very underserved neighborhood a safe place for youth to gather, deliver opportunities for fitness and health as well social engagement. Improvements to the Head Start facilities will increase water and energy efficiencies in renovated/new restrooms, and replaced windows. In addition, investments in the Head Start facilities will support the Mayor's cradle-to-career community initiative. The Oakland Promise. Ensuring the proposed improvements are made will not only provide greater access to high-quality, safe, and nurturing learning and recreation environments, but will be a further investment in the city's core "human and social" assets – its diverse families and children.

PARKS & OPEN SPACE The four athletic fields proposed for lighting upgrades are **Curt Flood, Golden Gate, Lowell, and Tassafaronga**. The project will replace the wiring and light fixtures that have been vandalized and stolen.

Social and Geographical Equity:

The **Ballfield Wiring** projects are located at four ballfields (Curt Flood, Golden Gate, Lowell, and Tassafaronga) in highly underserved areas of west and east Oakland in neighborhoods of high ethnic diversity and primarily low income. These fields provide sorely needed recreational opportunities for youth and adults in these neighborhoods.

Preservation of Capital Assets:

Functional lighting will allow for night play decreasing negative use of fields such as encampments, drinking and vandalism, and thereby decreasing vandalism and sustaining the condition of the fields.

Maintenance:

The project will provide functional lighting at four ballfields with anti-theft technology reducing future maintenance and replacement costs.

Energy Consumption, Resiliency and Mobility:

The project will provide energy efficient light fixtures and allow access to the fields for night games, which will help to decrease crime and blight, while providing opportunity for night time recreation.

HUMAN SERVICES

BUILDINGS AND FACILITIES

The Henry Robinson Multi Service Center (HRMSC) located in the Touraine Hotel at 559 – 16th Street, serves over 300 literally homeless adults annually, many directly from encampments or places not fit for human habitation.

Social and Geographic Equity:

The **Henry Robinson Multi Service Center (HRMSC)** located in the Touraine Hotel at 559 – 16th Street, in a highly underserved area. A profile of the clients show: 60% are male; 34% are between the ages of 45 – 54; 83% are African-American; and 48% have mental illness, with over 40% have 2+ physical/mental conditions. In addition, the Henry Robinson Multi Service Center program serves clients that are at a higher risk of infectious diseases and other health conditions than the general public.

Preservation of Capital Assets:

The inside temperature at HRMSC is often extreme during summer months, making work nearly impossible for the homeless and service staff. The replacement of the degraded 20-ton HVAC system will provide a comfortable environment and complement the \$1.5 million in capital improvements completed in 2012.

Maintenance:

In FY 2015 and FY 2016 the maintenance and repair costs for the current HVAC system at HRMSC was close to \$35,000 on top of the service agreement costs. Having a system that does not require such costly repairs each year will create savings for the City.

Energy Consumption, Resiliency and Mobility:

A new HVAC system at HRMSC will address the swings in temperature, reduce yearly maintenance/repair costs and provide a more livable/workable environment for clients and service staff. The new system will be more energy efficient than the current HVAC system which is over 20 years old.

ANIMAL SERVICES

BUILDINGS AND FACILITIES

Social and Geographic Equity:

Oakland Animal Services provides services to animals and animal owners across Oakland. The shelter is Oakland's only "open admissions" shelter that accepts homeless, injured, orphaned, unwanted, lost, abandoned and mistreated animals.

Preservation of Capital Assets:

The proposed HVAC and Energy Management System replacement project will allow air quality and temperature control that will help to prevent the spread of communicable diseases between animals and staff, thereby making the facility useable into the future.

Maintenance:

The current HVAC and EMS are at the end of their useful life and do not work properly. They require constant maintenance and adjustments. Replacement of these systems will improve air quality in the 27,000 s.f. building and decrease maintenance costs.

Energy Consumption, Resiliency and Mobility:

The new HVAC and EMS will be more energy efficient and provide healthier environment for the animals and staff.

TRANSPORTATION

Transportation projects funded by the Infrastructure Bond include both "Great Streets" and "Safe Streets" projects. Great Streets includes paving and complete streets projects, and Safe Streets projects include Bicycle Master Plan and Safe Routes to Schools projects. Most of the bond proceeds proposed to fund Transportation projects (\$25 million) directly address Pavement Resurfacing by expediting the completion of the existing five year paving plan. The remainder of the Transportation portion of the bond proceeds (\$15.6 million) fund CIP projects for curb ramps installation, sidewalk construction, and complete street, bicycle master plan, and safe routes to schools projects. More importantly, this latter category funds the local match for grants received for complete streets and street safety projects throughout the City. Finally, Pavement Program funds, Transportation Matching Grant funds and Streetscape funds will also be used for installation of Water Quality Control Board full trash capture systems as appropriate.

Social and Geographic Equity:

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities^[1], low-income^[2], and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The map "Expenditure and Equity" identifies transportation projects proposed for I-bond funding by their equity status. Projects are presented in two categories, Paving Projects and Transportation CIP Projects. Mapping analysis shows that the majority of projects are located in Very High and High quintiles, and the smallest percentage is located in the Very Low quintile. However, projects are distributed through all neighborhoods in Oakland.

Paving projects are typically scattered throughout Oakland based on paving need, while Transportation CIP projects, particularly those funded by grants, are focused in high and very high quintiles. Some of the largest grant funded projects, such as the International Blvd. BRT-Supportive Pedestrian Improvements, the Fruitvale Alive Gap Closure, and the Highway Safety Improvement Program (HSIP) projects reach deep into parts of East Oakland that score the most disadvantaged on the Oakland Equity Index. Others, such as 14th St. Safe Routes to the City, provide a gateway from West Oakland to job and resource centers downtown.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

Preservation of Capital Assets:

The City's streets are a core capital asset that allows for the safe, efficient movement of people and goods throughout Oakland. All of the I-bond funds for transportation will directly address preservation of, or an improvement to these core capital assets. The majority of bond proceeds proposed for transportation (\$25 million) will fund expedited completion of the 5 year Pavement Resurfacing Program, and also will fund Paving of Bicycle Plan Streets. Funds will also repair the City's existing Sidewalks and install ADA compliant Curb Ramps. Bond funds will also leverage grant funded projects that will improve existing streets; these projects will increase safety for bicyclists, pedestrians, and drivers by installation of crossing signals, signage, bike lanes, pedestrian crossing improvements, paving, etc. Finally, this program will implement Safe Routes to Schools improvements near up to eight elementary and middle schools in Oakland.

Maintenance:

The transportation projects proposed in the I-bond will decrease the City's operations and maintenance cost by repairing street infrastructure to a "new" condition. In the case of Pavement Resurfacing, Operations & Maintenance (O&M) and capital costs both increase exponentially as pavement quality decreases. By expediting completion of the citywide street resurfacing program, it will decrease the long term capital costs by resurfacing streets that are in fair/good condition before they fall into poor conditions that can drastically increase the cost for repair. Likewise the O&M costs on poor/failing streets are much higher than recently resurfaced ones, which require more pothole repair and other labor intensive "band aids. On a citywide basis the total O&M need will decrease. While it is very unlikely that the City's O&M needs will decrease below current O&M budgets (because they are currently relatively small), it is likely that a greater percentage of O&M budgets can be devoted to system preservation enhancements (such as crack sealing and skim coating) rather than short term solutions to catastrophic failures such as pothole patching.

Energy Consumption:

Investment in the City's streets infrastructure generally, and in the proposed I-bond projects specifically, has a neutral to positive impact on overall energy consumption for the following reasons:

- a. Investment in resurfacing city streets benefits not only autos, but also low energy consuming transit and bicycle transportation options.
- b. Most of the non-paving investments explicitly improve the safety and ease of the pedestrian, bicycle and transit environment, and increase the mode share of transportation alternatives to the single occupant vehicle.
- c. Investments are concentrated in areas of highest density and highest non-auto mode share.

Resiliency:

The maintenance and improvement of a multi-modal transportation network builds resiliency into the system by promoting transportation options. In addition, while maintenance (including street resurfacing) occurs throughout the City, no large new transportation projects are proposed in areas of high fire danger or sea-level rise danger.

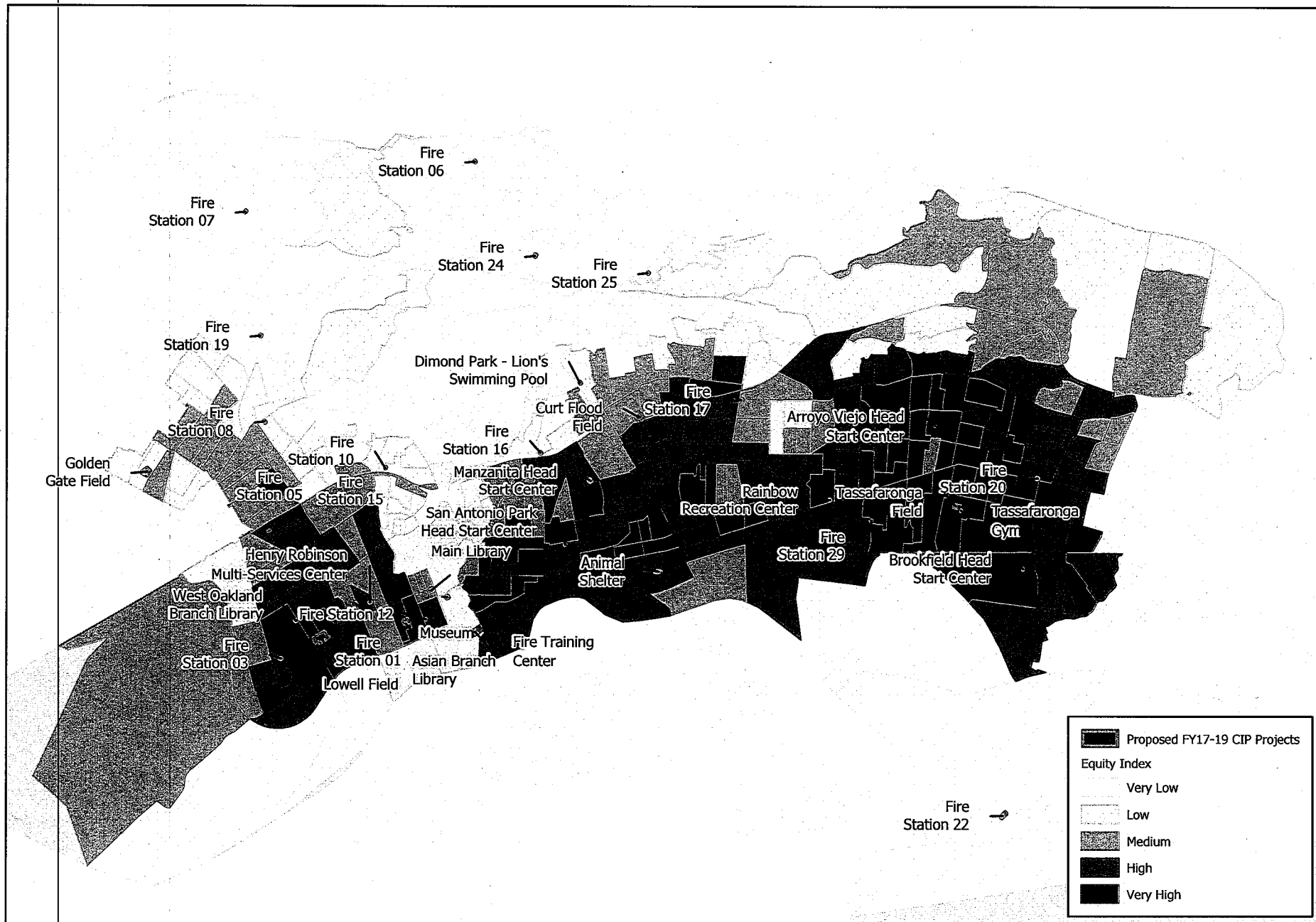
Mobility:

The projects proposed for I-bond funding likewise enhance mobility for all Oaklanders in all neighborhoods for the following reasons:

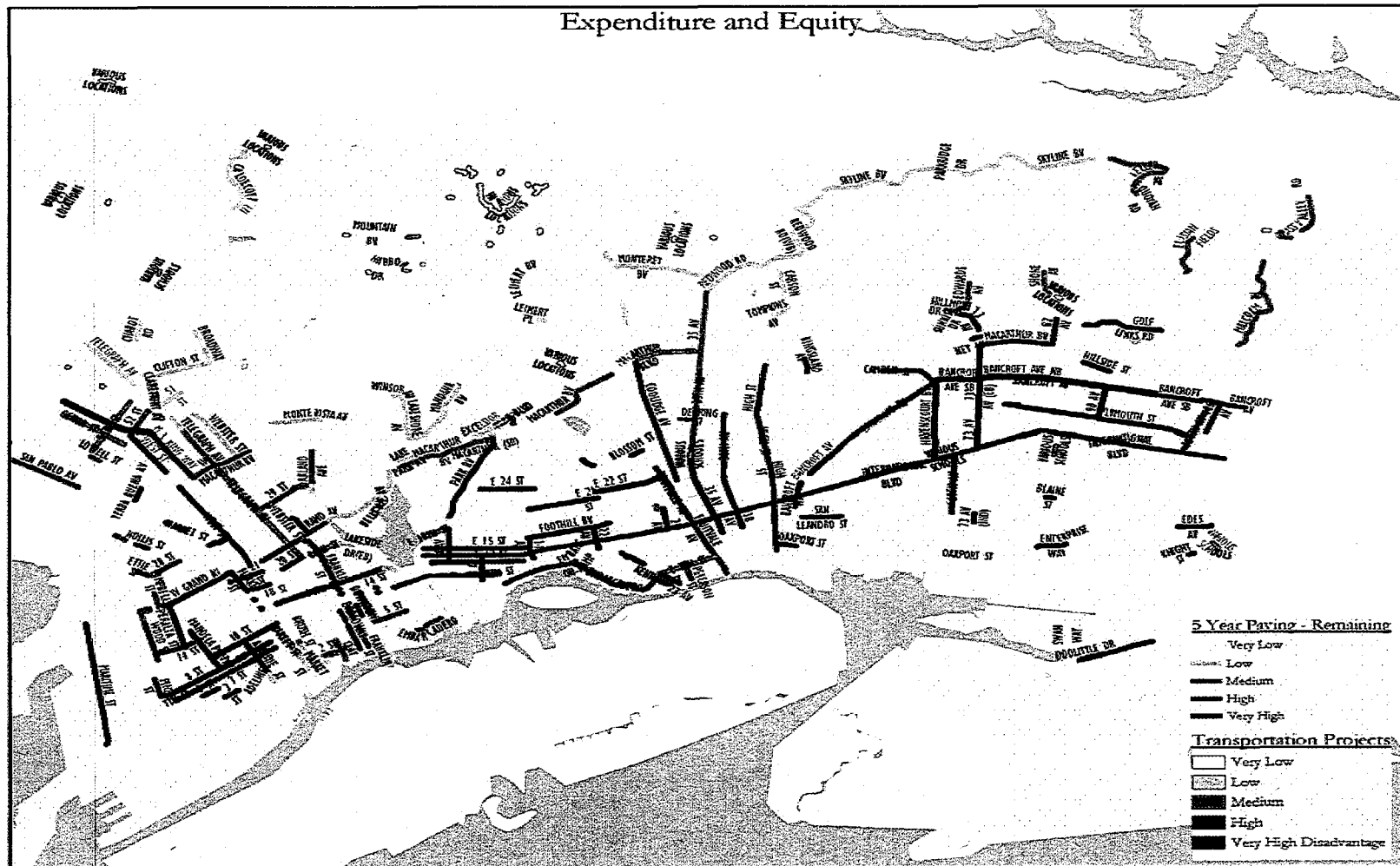
Pavement Resurfacing improvements are planned for all neighborhoods to enhance mobility for all modes, not only autos, but also the bicyclists and transit vehicles that use these roads, and the pedestrians who use the sidewalks and curb ramps that are also improved as a part of any paving project.

Other Transportation investments, particularly complete streets, bicycle master plan, and pedestrian investments, are concentrated in areas of high density and along corridors well served by transit. These projects explicitly seek to increase the safety, utility and appeal of walking, biking and using transit as a valid alternative to driving.

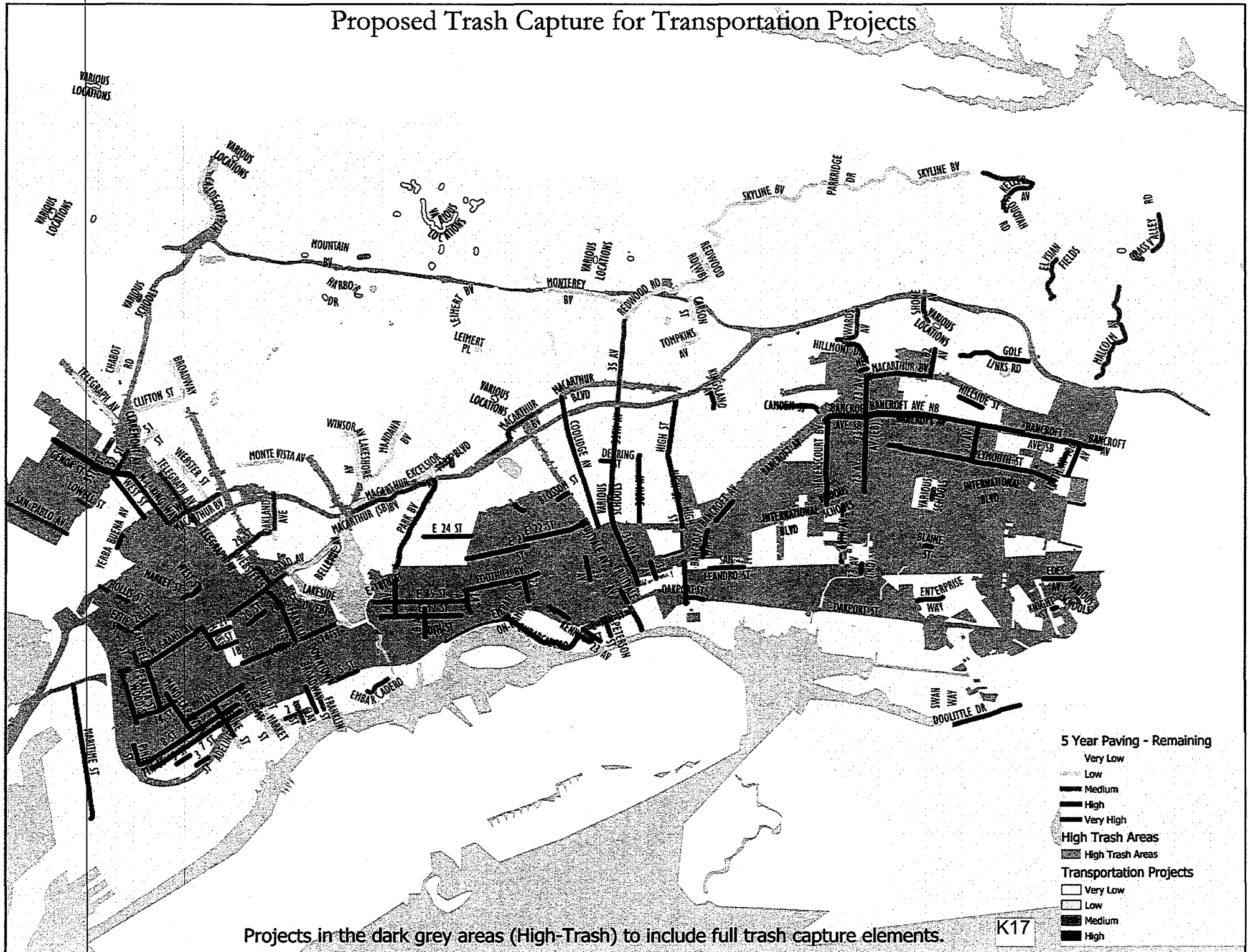
Proposed FY17-19 CIP Projects - Facilities and Parks



Map – Transportation



Proposed Trash Capture for Transportation Projects



OAKLAND CITY COUNCIL

17 JUL 25 PM 2:02

City Attorney

RESOLUTION NO. 86815 C.M.S.**RESOLUTION IDENTIFYING AND APPROVING ALTERNATE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2**

WHEREAS, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects ("Measure KK") was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

WHEREAS, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the "Bonds") pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the "Bond Law"); and

WHEREAS, pursuant to Section 2(C) of the Measure KK voter approved Ordinance ("the Ordinance"), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

WHEREAS, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

WHEREAS, in compliance with Section 2(C), Exhibit 1 to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for possible funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

WHEREAS, the capital improvement projects that can be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit 1 hereto; and

WHEREAS, the projects as set forth in Exhibit 1 meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and

WHEREAS, The requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore be it

RESOLVED, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

FURTHER RESOLVED, That the City Council hereby approves the capital improvement projects set forth in **Exhibit 1** as alternate projects to those projects identified in Resolution No. 86773 C.M.S. to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations should those projects identified in Resolution No. 86773 C.M.S. be unable to proceed or should surplus funds remain after projects are completed; and be it

FURTHER RESOLVED, That each of the Measure KK capital improvement projects identified in this resolution shall comply with the requirements of Oakland ~~Municipal Code Chapter 15.70~~ Public Art Ordinance No. 11086 C.M.S., except to the extent the City Council determines to exclude one or more such capital improvement projects pursuant to a request of the City Administrator; and be it

FURTHER RESOLVED, That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (replacement or reconstruction of existing structure), Section 15303 (new construction of small structures), Sections 15162-15164 (subsequent, supplement or addenda to a Negative Declaration) and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

FURTHER RESOLVED, That this resolution shall be effective immediately upon passage.

IN COUNCIL, OAKLAND, CALIFORNIA, JUN 29 2017

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID — 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST

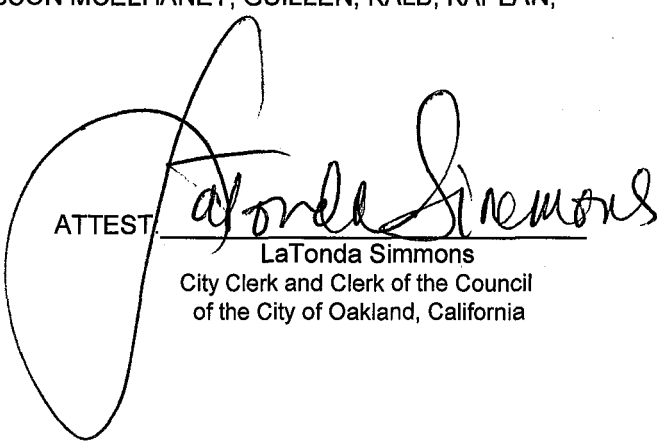

LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

EXHIBIT 1

FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM PROPOSED ALTERNATE PROJECTS FOR INFRASTRUCTURE BOND (MEASURE KK) COST SUMMARY AND ANALYSIS

Project Cost Summary	pg. 1
Facilities Projects Analysis	pg. 2 - 4
Transportation Project Analysis	pg. 4 - 5
Map	pg. 6

PROJECT COST SUMMARY

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<u>PARKS & RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Lincoln Square Recreation Center Feasibility Study	\$400,000	\$4,970,000
		Jack Lond Aquatic Center Dock Improvements	\$800,000	
		San Antonio Synthetic Field Replacement	\$750,000	
		Peralta Hacienda Historical Park Improvments Phase 4A (matching funds)	\$170,000	
		Dimond Park ADA Improvements	\$1,500,000	
		Malonga Casquelord Center Studio Floors	\$250,000	
		Arroyo Viejo Synthetic Field	\$1,100,000	
		Subtotal Facilities		\$4,970,000
<u>TRANSPORTATION</u>	<u>SAFE STREETS</u>	Pedestrian Master Plan: Priority Projects	\$7,181,310	\$7,181,310
		Subtotal Safe Streets	\$7,181,310	\$7,181,310

FACILITIES

PARKS & RECREATION

BUILDINGS AND FACILITIES

The proposed Exhibit 1 Park and Recreation facility renovations and improvements include **Jack London Aquatic Center Dock Improvements, Lincoln Square Recreation Center Feasibility Study, Malonga Casquelord Center Studio Floors, Peralta Hacienda Historical Park, Dimond Park ADA Improvements, San Antonio Synthetic Field Replacement and Arroyo Viejo New Synthetic Field**. The improvements are addressing deferred maintenance, growing programming needs, and community identified needs.

Social and Geographical Equity:

The **Lincoln Square Recreation Center Feasibility Study, Peralta Hacienda Historical Park Improvements, San Antonio Synthetic Field Replacement and Arroyo Viejo New Synthetic Field** are located in an areas of high ethnic diversity, low income, and in mostly limited English speaking neighborhoods. The **Lincoln Recreation Center** is aged, crowded, in need of upgrades, and has been previously identified for an expansion project that has gone through numerous robust community engagement processes. The center serves over 2000 daily users and the surrounding community is steadily increasing with additional housing putting more pressure on an already undersized facility. **Peralta Hacienda Historical Park** is a six-acre historic park housing the historic house of the Peralta settlement in early California. Located in the Fruitvale District, it is a cultural museum, arts and educational hub for local families and youth, and a regional center for historical inquiry and discovery. In the case of **San Antonio and Arroyo Viejo synthetic field projects**, these fields are the only outdoor, public, team sport recreational facilities in these neighborhoods. The **San Antonio Park Field** is the first synthetic field for the City that's been in place almost 20 years serving a neighborhood with child poverty Rate of 28.7%. In the **Arroyo Viejo** community the child poverty rate is 30.5%. In addition, these neighborhoods have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need. **Malonga Casquelord Center** dance studios and **Jack London Aquatic Center** docks are community based art and aquatic facilities that serve all of Oakland as well as the entire Bay Area. These centers offer low cost and often free services to youth and adults who in many cases would not have the opportunity to participate in art and boating activities. **Dimond Park** includes Lions Pool, open all year around, and trail connections to Joaquin Miller Park and East Bay Regional Park trails, which attract residents from all over Oakland and the broader Bay Area. The federally mandated **Dimond Park ADA Improvements** will ensure that the park can be accessed by all, including the elderly and those with disabilities.

Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Lincoln Square Recreation Center Feasibility Study** will provide the information needed to begin design on a new center that will replace all, or the majority of, the existing facility and allow for increased services to the community in a new building that will serve the community well into the future. The **Peralta Hacienda project** will restore and preserve historical features of the park that have not been maintained. The synthetic field improvements at **Arroyo Viejo and San Antonio Parks** will provide up-to-date sports fields that will be usable well into the future. The **Malonga Casquelord Center Studio Floors** and **Jack London Aquatic Center Dock Improvements** will address years of deferred maintenance that threaten the closure of these resources. The improvements will provide safe, useable facilities that will extend their useful life. The **Dimond Park ADA Improvements** will bring the park up to state and federal code and provide safe access for all.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these parks, sports fields, recreational and art centers will address many significant maintenance needs and prevent further damage to the already degraded facilities. Operations & Maintenance (O&M) and capital costs both increase exponentially as the City's facilities age and are subject to years of deferred maintenance. Implementing the proposed improvements before these facilities go into further disrepair, which can drastically increase costs of repair, will decrease O&M and long term capital costs overall for these facilities.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at **Lincoln Recreation Center** and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. The **Peralta Hacienda Historical Park Project** will help to rescue and interpret the history of this historic site. The project includes an outdoor seating area that will provide this underserved community an outdoor space for education, gatherings and events. At **Arroyo Viejo** and **San Antonio Parks** new synthetic fields will reduce water consumption and deliver opportunities for fitness and health as well social engagement in these highly underserved communities. The **Dimond Park ADA Improvements** will address access deficiencies and federally mandated standards, and provide safe access to the park for all Oaklanders, including the elderly and those with disabilities. The **Jack London Aquatic Center Docks** and the **Malonga Casquelord Center Studio Floor Improvements** will increase the life of these facilities and provide access to high quality arts and boating education and recreational activities. Users and advocates from all over Oakland have been lobbying the City for these improvements because both facilities are highly valued by a broad range of Oakland communities.

TRANSPORTATION

SAFE STREETS The proposed Exhibit 1 Transportation projects consist of priority projects identified in the Pedestrian Master Plan Update. The projects address identified pedestrian safety needs on high collision streets throughout the City.

Social and Geographical Equity:

The Pedestrian Master Plan Priority Projects were prioritized based upon an analysis of three factors: Safety, Equity and Walkability. The equity analysis was based upon the Metropolitan Transportation Commission's (MTC) definition of "Communities of Concern" from which seven demographic characteristics were used. These were: Race/Ethnicity, Low Income, Limited English Proficiency, Zero-Vehicle Households, Seniors 75 and Over, Population with a Disability, and Single-Parent Families. Projects are scattered throughout the City.

Preservation of Capital Assets:

The proposed projects will provide functional and safety improvements to core capital assets, such as sidewalks, ADA curb ramps, street and roadways, thereby prolonging their useful life. Other pedestrian safety amenities such as traffic signals and crossing devices can be folded into the inventory of existing devices.

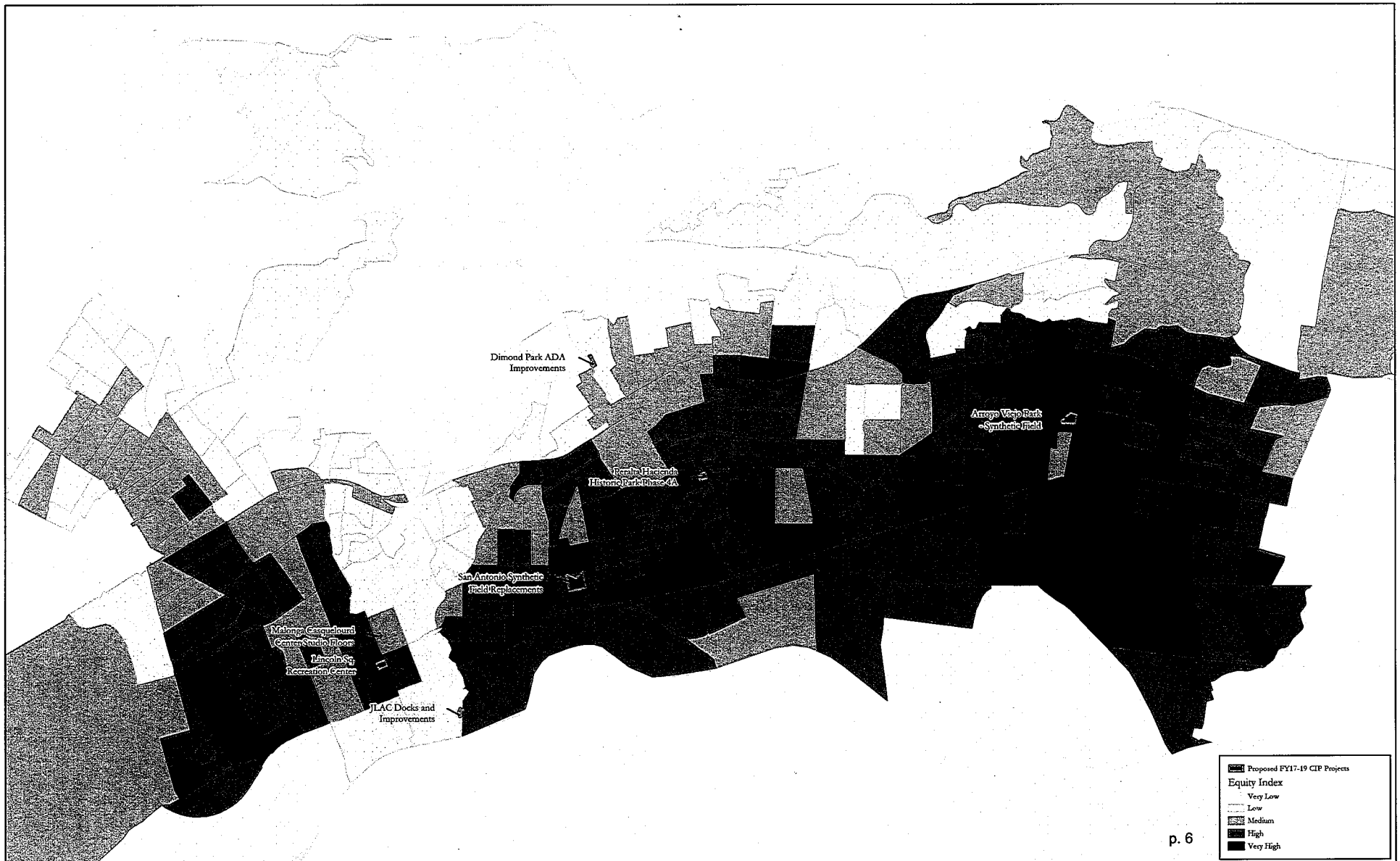
Maintenance:

Projects identified under the Pedestrian Master Plan as priorities represent enhancements that either prolong the existing infrastructure, e.g. sidewalk and roadway repair, upgraded or replacement pedestrian signal heads, or that can be incrementally added to the City's infrastructure operations and maintenance programs.

Energy Consumption, Resiliency and Mobility:

Investment in the City's transportation infrastructure generally, and in the case of the proposed additional/alternate projects, have a neutral to positive impact on energy, in that they encourage non-vehicular transportation, i.e. walking and using transit. Further, maintaining, improving and making streets safer builds resiliency into the system by promoting transportation options.

Proposed FY17-19 CIP Alternate Projects - Facilities and Parks



p. 6

Current Time 6/22/2017 11:47 AM

FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL


City Attorney

17 JUL 25 PM 2:02

RESOLUTION NO.

86816

C.M.S.

RESOLUTION AMENDING RESOLUTION NO. 86773 C.M.S. WHICH IDENTIFIED AND APPROVED THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2 TO ADD REFERENCE TO OAKLAND MUNICIPAL CODE CHAPTER 15.70 ORDINANCE NO. 11086 C.M.S.

WHEREAS, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects ("Measure KK") was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

WHEREAS, at its special City Council meeting of June 19, 2017 the City Council approved Resolution No. 86773 C.M.S. approving certain capital improvement projects for real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations (**Exhibit A**); and

WHEREAS, said capital improvement projects are to be funded with City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the "Bonds") issued pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the "Bond Law"); and

WHEREAS, ~~Oakland Municipal Code Section 15.70.120(A)~~ Ordinance No. 11086 C.M.S., adopted by the City Council on February 28, 1989 provides: "All appropriations for City capital improvement projects, including all bond projects and all other capital projects funded from other sources excluding sewer repairs funded from sewer service charge fees shall include an amount equal to of the total capital improvement project cost to be dedicated to the Public Art Project Account. Funds appropriated will be used for design services of artists, for the selection, acquisition, purchase, commissioning, installation, examination and/or display of original artworks, for the maintenance of artworks, for educating the public about the artwork and the Cultural Arts Division administrative costs to manage the program"; and that "[t]he one-and-one-half (1.5%) percent appropriation shall include but not be limited to General Fund funded capital improvements, gas tax funded capital improvements, Measure B funded capital improvements, off street parking funded capital improvements and any and all other capital improvements funded from other revenues including grants which may be so appropriated"; and

WHEREAS, ~~Oakland Municipal Code Section 15.70.120(D)~~ Ordinance No. 11086 C.M.S., Section 3(D) excludes capital improvement projects from the ~~Section 15.70.120(A)~~ 3.A 1.5% appropriation requirement if the source funding, or applicable laws or regulations prohibit or restrict use of the funds for the project; and

WHEREAS, Pursuant to Oakland ~~Municipal Code Section 15.70.120(F)~~ Ordinance No. 11086 C.M.S. Section 3(F) - Waiver, at the request of the City Administrator, the City Council may exclude certain capital improvement projects from the provisions of this Article IV by the passage of a resolution authorizing such a waiver; now therefore be it

RESOLVED, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

FURTHER RESOLVED, That each of the Measure KK capital improvement projects identified in Resolution No. 86773 C.M.S. shall comply with the requirements of Oakland ~~Municipal Code Chapter 15.70~~ Ordinance No. 11086 C.M.S., except to the extent the City Council determines to exclude one or more such capital improvement projects pursuant to a request of the City Administrator; and be it

FURTHER RESOLVED, That this resolution shall be effective immediately upon passage.

JUN 29 2017

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

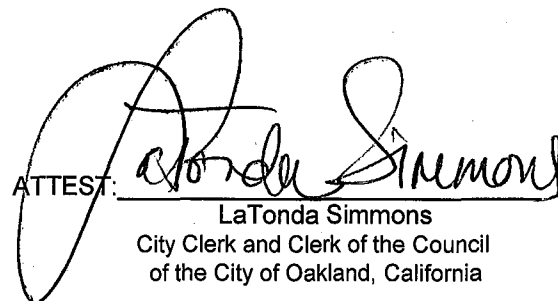
AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST:


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

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2017 JUN -8 PM 4:19

OAKLAND CITY COUNCIL

Approved as to Form and Legality

City Attorney

RESOLUTION NUMBER **86773** - C.M.S.**RESOLUTION IDENTIFYING AND APPROVING THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2; ALLOCATING BOND PROCEEDS IN THE AMOUNT NOT TO EXCEED \$63,000,000 FOR THE APPROVED PROJECTS**

WHEREAS, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects ("Measure KK") was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

WHEREAS, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the "Bonds") pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the "Bond Law"); and

WHEREAS, pursuant to Section 2(C) of the Measure KK voter approved Ordinance ("the Ordinance"), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

WHEREAS, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

WHEREAS, in compliance with Section 2(C), Exhibit A to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

WHEREAS, the capital improvement projects to be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit A hereto; and

WHEREAS, the projects as set forth in Exhibit A meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and

WHEREAS, the requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore, be it

RESOLVED, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

FURTHER RESOLVED, That the City Council hereby approves the capital improvement projects as set forth in Exhibit A to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations; and be it

FURTHER RESOLVED, That the City Council hereby authorizes allocation of \$63 million of the proceeds of the Bonds to fund the capital improvement projects as set forth in Exhibit A; and be it

FURTHER RESOLVED, That the funding is being appropriated through the FY 2017 – 2019 budget in Fund 5330 Measure KK: Infrastructure and Affordable Housing; and be it

FURTHER RESOLVED: That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines, based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent with community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (project), Section 15301 (minor alterations to existing facilities), Section 15302 (replacement or reconstruction of existing structures), Section 15303 (new construction of small structures), and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

FURTHER RESOLVED, That this resolution shall be effective immediately upon passage.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN,
AND PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

EXHIBIT A

FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM INFRASTRUCTURE BOND (MEASURE KK) PROJECT COST SUMMARY AND ANALYSIS

Project Cost Summary	pgs. K2-4
Facilities Projects Analysis	pgs. K5-11
Transportation Projects Analysis	pgs. K12-14
Maps	pgs. K15 -17

PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>FIRE</u>	<u>BUILDINGS AND FACILITIES</u>	Feasibility Studies, Right of Way Acquisition Options, and Preliminary Design for New Fire Stations 4 and 29	\$1,000,000	\$6,237,500
		Apron and Hardscape Replacement for Six Stations and Training Center	\$1,000,000	
		Roof Assessment and Replacement	\$1,087,500	
		Telescopic Apparatus Door Replacement	\$150,000	
		Fire Stations Citywide Renovations - Top Four Priority Stations	\$3,000,000	
<u>POLICE</u>	<u>BUILDINGS AND FACILITIES</u>	Phase II Feasibility Study, Right of Way Acquisition Options for Police Administration Building (PAB)	\$200,000	\$200,000
<u>LIBRARY</u>	<u>BUILDINGS AND FACILITIES</u>	2-3 Branch Renovations - West Oakland, Asian, Brookfield Branches proposed (includes electrical and data infrastructure upgrades to meet current requirements and code, safety and accessibility enhancements)	\$2,025,000	\$4,375,000
		Main Library Improvements	\$2,350,000	
<u>PARKS & RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Dimond Park – Lions Pool Improvement	\$1,015,000	\$9,265,000
		Head Start at Brookfield Recreation Center - Room Upgrade	\$375,000	
		Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	\$375,000	
		Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.	\$480,000	
		Head Start Renovation at Manzanita Rec. Ctr. - Flooring & new restroom	\$600,000	
		Rainbow Rec Ctr & Pk Expansion/Addition	\$5,000,000	
		Tassafaronga Gymnasium Upgrade	\$420,000	
	<u>PARKS & OPEN SPACE</u>	Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	\$1,000,000	
Subtotal Facilities				\$20,077,500

PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>TRANSPORTATION</u>	<u>GREAT STREETS</u>	Paving Program	\$25,000,000	\$35,600,000
		ADA 30-year Curb Ramp Transition Plan	\$3,600,000	
		Citywide Sidewalk Construction	\$2,000,000	
		Complete Streets Projects (Infrastructure bond fund as local match to existing grants), including:	\$5,000,000	
		(ATP - Active Transportation Program)		
		(HSIP - Highway Safety Improvement Program)		
		(OBAG - One Bay Area Grant)		
		(Strategic Growth Council)		
		ATP1 International Blvd BRT-supportive Ped		
		ATP2 Telegraph Complete Streets		
		ATP3 Fruitvale Alive Gap Closure		
		ATP3 14th Street Safe Routes in the City		
		ATP2 19th Street BART to Lake Merritt Greenway		
		HSIP7 Telegraph Avenue Safety Improvements		
		HSIP7 Market Street/ San Pablo Safety Improvements		
		HSIP7 Downtown Intersection Safety Improvements		
		HSIP7 Shattuck Av & Claremont Safety Improvements		
		HSIP8 Bancroft Avenue Safety Improvements		
		HSIP8 Fruitvale Avenue Safety Improvements		
		HSIP8 High Street Safety Improvements		
		HSIP8 35th Avenue Safety Improvements		
		HSIP8 Downtown Pedestrian Safety Improvements		
		HSIP8 Citywide Guardrails Program Improvements		
		OBAG1 7th Street West Oakland Phase 2		
		SGC 2 10th Street Pedestrian Improvements		
	<u>SAFE STREETS</u>	Bicycle Master Plan Implementation, including:	\$3,000,000	\$5,000,000
		Bike Street Paving, Bikeway Striping, Bikeway Signage		
		Paving: 104th Ave, 38th Ave, 55th St, 69th Ave, Bellevue, Camden St, E.7th St, Genoa St, West St, Kennedy St.		
		Bike Striping: 38th Ave, Embarcadero/E. 7th St, MacArthur Blvd, E. 18th St., Bancroft Ave.		

PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
	<u>SAFE STREETS (Cont'd)</u>	Safe Routes to Schools, including: Chabot Elementary United for Success Academy Montclair & Thronhill Elementary Community Unites Elementary/Futures Elementary International Community School Edna Brewer Middle School Achieve/World Academy New Highland Academy	\$2,000,000	
		Subtotal Transportation		\$40,600,000
<u>HUMAN SERVICES</u>	<u>BUILDINGS AND FACILITIES</u>	Henry Robinson Multi-Service Center - Air Conditioning Replacement	\$257,500	\$257,500
<u>ANIMAL SERVICES</u>		Animal Shelter - Replace HVAC and Energy Management Sys.	\$1,650,000	\$1,650,000
<u>WATER, ENERGY & SEISMIC</u>		Subtotal Water Energy & Seismic		\$1,907,500
		PROPOSED I-BOND FUND (FIRST ISSUE)		\$62,585,000

PROJECTS ANALYSIS

The projects below are recommended for I-Bond funding from the first bond sale. The I-Bond Ordinance requires that prior to issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;
2. How the projects address improvements to the City's existing core capital assets;
3. How the projects maintain or decrease the City's existing operations and maintenance costs; and
4. How the projects address improvements to energy consumption, resiliency and mobility.

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities^[1], low-income^[2], and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The maps "Expenditure and Equity" for both Transportation and Building and Facilities identify projects proposed for I-bond funding by their equity status.

The information below provides the analysis required by the Bond Ordinance.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

FACILITIES

FIRE

BUILDINGS AND FACILITIES

The replacements, renovations, and improvements proposed for OFD are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving the residents and visitors of the City of Oakland.

Social and Geographical Equity:

The proposed OFD's facility replacements, renovations and improvement are necessary for OFD to maintain its network of fire stations and facilities while maintaining a consistent level of service throughout the City of Oakland. Additionally, they are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving all the residents and visitors of the City of Oakland. The proposed station replacements No. 4 and No. 29 serve high and very high disadvantaged neighborhoods.

Preservation of Capital Assets:

OFD facilities are core capital assets that are tied to OFD's emergency response capabilities for all Oakland Citizens. The OFD station replacements, renovations and improvements will keep these core capital assets functional well into the future.

Maintenance:

By addressing years of deferred maintenance, all the proposed projects will decrease maintenance costs well into the future. The **Apron and Hardscape Replacement** at six stations and the Training Center will make these facilities safer and accessible for continued use. The **Roof Replacements** at four stations will keep stations functional and will prevent severe and long term water damage to the facilities. The Replacement of **Telescopic Apparatus Doors** allows speedy and safe egress of fire apparatus and improves energy consumption by sealing out heat, cold, and inclement weather. The **Feasibility Study, Right of Way Acquisition Options and Preliminary Design** for replacement of Fire Stations Nos. 4 and 29 are required as the current facilities cannot be brought up to current firefighting/emergency response standards as stipulated by the National Fire Protection Association (NFPA).

Energy Consumption, Resiliency and Mobility:

The proposed projects are an opportunity to improve OFDs aging building stock to not only improve firefighting/emergency response capabilities, but also to implement changes that would bring the buildings in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), the 2016 Update to the Energy and Climate Action Plan, and would therefore have a potential to reduce energy consumption in OFD Fire Stations.

Fire stations serve as the "base" for OFDs emergency response, be it an incident involving a single person/structure, or an incident or disaster such as the Loma Prieta Earthquake and the Oakland Hills Firestorm. Delaying these repairs increases risks to both OFD personnel and the residents of Oakland, as well as impacts the City's and the greater Oakland community's ability to respond and recover from a large scale disaster.

The purpose of the City of Oakland 2016-2021 Local Hazard Mitigation Plan is "for the City to become more resilient and disaster-safe" additionally, one of the goals of the Plan is to "protect the health and safety of Oakland residents and others in the city by minimizing potential loss of life and injury caused by safety hazards." The projects identified with the Oakland Fire Department are consistent with the goal and purpose of the Local Hazard Mitigation Plan, and with several strategies highlighted therein, including: "Green Infrastructure Planning", "Assessment and retrofits of Critical Facilities and Infrastructure/Infrastructure Operators", "Implement Energy Assurance Plan", and "Continuity of Operations Planning".

The "resilience values" as stated in Resilient Oakland also align to OFDs projects. The Fire Station improvement projects would "improve the continuity of critical services". Moreover, the OFDs planning efforts for the OFD Training Center and Fire Stations 4 and 29 are in alignment with the resilience value of "fostering long-term and integrated planning".

POLICE

BUILDINGS AND FACILITIES

The existing Police Administration Building (PAB) is inadequate and does not meet the requirements of an essential facility. Phase I of the feasibility study which includes the determination of OPD program and space requirements will complete in June/July 2017. The proposed Phase II Feasibility Study will survey potential real estate acquisition options.

Social and Geographic Equity:

The proposed Phase II Feasibility Study for a new PAB will support the OPD's public safety efforts citywide.

Preservation of Capital Assets:

The PAB is a core capital assets that supports OPD's public safety capabilities for all of Oakland. The existing PAB does not meet the Essential Services Seismic Safety Act of 1986. A new PAB will meet the Essential Services requirement while providing an updated contemporary building that provides the required space for public safety service.

Maintenance:

A new PAB will provide an up to date building that with ample space for both the existing Eastmont Substation and the PAB while meeting the Essential Services Seismic Safety Act of 1986, and significantly reducing will maintenance needs currently present at both existing buildings.

Energy, Consumption, Resiliency and Mobility:

A new PAB will provide a contemporary facility that will meet LEED standards and therefore reduce energy consumption while meeting Essential Services Seismic Safety requirements and the space needs of OPD.

LIBRARY

BUILDINGS AND FACILITIES

The proposed **Library Branch Improvements - Asian, Brookfield, West Oakland, and Main** - are essential to keeping these core capital assets safe, accessible and able to meet the needs of Oakland's residents.

Social and Geographical Equity:

The Asian Branch Library is in a highly underserved low income, limited English speaking, and high density area of the downtown region serving a larglet Asian American community. It is over 21 years old and is the 2nd busiest branch in the system. The Brookfield Branch is in one of the most isolated neighborhoods in East Oakland serving a largley African American and growing Spanish speaking community that is low-income and primarily renters. The West Oakland Branch is in a very high underserved area of Oakland, large quantity of single-parent families, racially and economically diverse and transitioning, low-income and geographically isolated by I-880, I-980, and I-580 freeways. The Main Library is over 65 years old and serves all of the city's residents at a systemwide level. The immediate neighborhood is a mixed race/ethnicity population, close to Chinatown and has limited English proficiency. Households, again are mixed between lower-income renters and higher-income condominium owners. Few households in this area have vehicles.

Preservation of Capital Assets:

These four library branches are core community and capital assets that range in age from 21-65 years. All four branches require a variety of renovations including upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. These renovations will ensure that these libraries remain open, provide up-to-date library services and increase accessibility and safety for residents and staff well into the future.

Maintenance:

By addressing years of deferred maintenance, the proposed library renovations will decrease maintenance costs well into the future. The renovations include upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. The enhancements will decrease the City's operational and maintenance costs due to breakage and replacement of panels, circuit breakers, painting of graffiti, overall maintenance

Energy Consumption, Resiliency and Mobility:

The proposed library renovations will help to bring the facilities in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), and will provide electrical and technological infrastructure upgrades and efficiencies, providing up-to-date library services, while increasing accessibility and safety for residents and staff well into the future.

PARKS & RECREATION

BUILDINGS AND FACILITIES

The proposed Park and Recreation facility renovations and improvements include three recreation facilities, **Rainbow Recreation Center, Tassafaronga Recreation Center Gym, Lions Pool at Diamond Park**, and four **Head Start facilities at Brookfield, Arroyo, Manzanita and San Antonio** recreation centers. The improvements are addressing deferred maintenance, growing programming needs, and federally mandated safety criteria that have rendered some of the facilities inoperable. The renovations will also provide the opportunity for additional services.

Social and Geographical Equity:

The **Rainbow and Tassafaronga Recreation Centers** are located in an areas of high ethnic diversity, low income, limited English speaking neighborhoods. the Center is aged, in need of upgrades, and has been previously identified for an expansion project that has gone through a robust community engagement process. This project requires additional funding for construction of the replacement of the facility that will allow for increased services to the community. In the case of **Lions Pool**, it is one of three pools in Oakland that is open year-around. It is therefore used by Oakland residents, adults and youth, City wide for swim instruction, rehabilitation for those who are disabled or injured, and general swimming recreation. **The Head Start Program facilities** serve Oakland's most vulnerable families. The sites proposed for improvements are located in east and central Oakland neighborhoods that have some of the highest child poverty rates in the city: **Brookfield** (94606 – Child Poverty Rate: 39.6%); **Manzanita** and **San Antonio** Park (94603 – Child Poverty Rate: 28.7%) and **Arroyo Viejo** (94605 – Child Poverty Rate: 30.5%). In addition, the zip code areas of 94603 and 94605 have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need.

Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Rainbow Recreation Center** project will replace a majority of the facility that will allow for increased services to the community and provide a new building that will serve the community well into the future. The improvements at the **Tassafaronga Gym, Lions Pool and four Head Start facilities** will address years of deferred maintenance that have either caused the closure or threatens the closure of these resources. The improvements will provide safe, useable facilities that will extend the useful life of each and in some cases provide capacity for additional programming.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these OPR facilities will address many significant needs and prevent further damage to the facilities. The **Rainbow Recreation Center** project will improve and modernize the facility, which will decrease maintenance needs. Currently the condition of **Lions Pool** presents hazards to users that have resulted in litigation. The pool deck has many large breaks and is uneven. The site is slated for closure due to infrastructure instability. Fixing the roof and current water damage at the **Tassafaronga Gym** will prevent further water damage. The proposed **Head Start** facility renovations will address deteriorating facilities and years of deferred maintenance by replacing play structures, safety surfacing, flooring, windows, fencing and providing new toddler restrooms, which in turn will allow the facilities to stay open and decrease maintenance costs. Additionally, the improvements will in some cases lower operations cost by removing hazards and liability risks.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at Rainbow Recreation Center and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. At Lions Pool new pool technology as it relates to heating, filtration and water quality will lend to reduction of energy costs and resource consumption. The project will also bring the pool into ADA compliance. Improvements to the Tassafaronga Gym will allow the facility to be reopened, which will provide the this very underserved neighborhood a safe place for youth to gather, deliver opportunities for fitness and health as well social engagement. Improvements to the Head Start facilities will increase water and energy efficiencies in renovated/new restrooms, and replaced windows. In addition, investments in the Head Start facilities will support the Mayor's cradle-to-career community initiative. The Oakland Promise. Ensuring the proposed improvements are made will not only provide greater access to high-quality, safe, and nurturing learning and recreation environments, but will be a further investment in the city's core "human and social" assets – its diverse families and children.

PARKS & OPEN SPACE The four athletic fields proposed for lighting upgrades are **Curt Flood, Golden Gate, Lowell, and Tassafaronga**. The project will replace the wiring and light fixtures that have been vandalized and stolen.

Social and Geographical Equity:

The **Ballfield Wiring** projects are located at four ballfields (Curt Flood, Golden Gate, Lowell, and Tassafaronga) in highly underserved areas of west and east Oakland in neighborhoods of high ethnic diversity and primarily low income. These fields provide sorely needed recreational opportunities for youth and adults in these neighborhoods.

Preservation of Capital Assets:

Functional lighting will allow for night play decreasing negative use of fields such as encampments, drinking and vandalism, and thereby decreasing vandalism and sustaining the condition of the fields.

Maintenance:

The project will provide functional lighting at four ballfields with anti-theft technology reducing future maintenance and replacement costs.

Energy Consumption, Resiliency and Mobility:

The project will provide energy efficient light fixtures and allow access to the fields for night games, which will help to decrease crime and blight, while providing opportunity for night time recreation.

HUMAN SERVICES

BUILDINGS AND FACILITIES

The Henry Robinson Multi Service Center (HRMSC) located in the Touraine Hotel at 559 – 16th Street, serves over 300 literally homeless adults annually, many directly from encampments or places not fit for human habitation.

Social and Geographic Equity:

The **Henry Robinson Multi Service Center (HRMSC)** located in the Touraine Hotel at 559 – 16th Street, in a highly underserved area. A profile of the clients show: 60% are male; 34% are between the ages of 45 – 54; 83% are African-American; and 48% have mental illness, with over 40% have 2+ physical/mental conditions. In addition, the Henry Robinson Multi Service Center program serves clients that are at a higher risk of infectious diseases and other health conditions than the general public.

Preservation of Capital Assets:

The inside temperature at HRMSC is often extreme during summer months, making work nearly impossible for the homeless and service staff. The replacement of the degraded 20-ton HVAC system will provide a comfortable environment and complement the \$1.5 million in capital improvements completed in 2012.

Maintenance:

In FY 2015 and FY 2016 the maintenance and repair costs for the current HVAC system at HRMSC was close to \$35,000 on top of the service agreement costs. Having a system that does not require such costly repairs each year will create savings for the City.

Energy Consumption, Resiliency and Mobility:

A new HVAC system at HRMSC will address the swings in temperature, reduce yearly maintenance/repair costs and provide a more livable/workable environment for clients and service staff. The new system will be more energy efficient than the current HVAC system which is over 20 years old.

ANIMAL SERVICES

BUILDINGS AND FACILITIES Social and Geographic Equity:

Oakland Animal Services provides services to animals and animal owners across Oakland. The shelter is Oakland's only "open admissions" shelter that accepts homeless, injured, orphaned, unwanted, lost, abandoned and mistreated animals.

Preservation of Capital Assets:

The proposed HVAC and Energy Management System replacement project will allow air quality and temperature control that will help to prevent the spread of communicable diseases between animals and staff, thereby making the facility useable into the future.

Maintenance:

The current HVAC and EMS are at the end of their useful life and do not work properly. They require constant maintenance and adjustments. Replacement of these systems will improve air quality in the 27,000 s.f. building and decrease maintenance costs.

Energy Consumption, Resiliency and Mobility:

The new HVAC and EMS will be more energy efficient and provide healthier environment for the animals and staff.

TRANSPORTATION

Transportation projects funded by the Infrastructure Bond include both "Great Streets" and "Safe Streets" projects. Great Streets includes paving and complete streets projects, and Safe Streets projects include Bicycle Master Plan and Safe Routes to Schools projects. Most of the bond proceeds proposed to fund Transportation projects (\$25 million) directly address Pavement Resurfacing by expediting the completion of the existing five year paving plan. The remainder of the Transportation portion of the bond proceeds (\$15.6 million) fund CIP projects for curb ramps installation, sidewalk construction, and complete street, bicycle master plan, and safe routes to schools projects. More importantly, this latter category funds the local match for grants received for complete streets and street safety projects throughout the City. Finally, Pavement Program funds, Transportation Matching Grant funds and Streetscape funds will also be used for installation of Water Quality Control Board full trash capture systems as appropriate.

Social and Geographic Equity:

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities^[1], low-income^[2], and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low" "medium" "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The map "Expenditure and Equity" identifies transportation projects proposed for I-bond funding by their equity status. Projects are presented in two categories, Paving Projects and Transportation CIP Projects. Mapping analysis shows that the majority of projects are located in Very High and High quintiles, and the smallest percentage is located in the Very Low quintile. However, projects are distributed through all neighborhoods in Oakland.

Paving projects are typically scattered throughout Oakland based on paving need, while Transportation CIP projects, particularly those funded by grants, are focused in high and very high quintiles. Some of the largest grant funded projects, such as the International Blvd. BRT-Supportive Pedestrian Improvements, the Fruitvale Alive Gap Closure, and the Highway Safety Improvement Program (HSIP) projects reach deep into parts of East Oakland that score the most disadvantaged on the Oakland Equity Index. Others, such as 14th St. Safe Routes to the City, provide a gateway from West Oakland to job and resource centers downtown.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

Preservation of Capital Assets:

The City's streets are a core capital asset that allows for the safe, efficient movement of people and goods throughout Oakland. All of the I-bond funds for transportation will directly address preservation of, or an improvement to these core capital assets. The majority of bond proceeds proposed for transportation (\$25 million) will fund expedited completion of the 5 year Pavement Resurfacing Program, and also will fund Paving of Bicycle Plan Streets. Funds will also repair the City's existing Sidewalks and install ADA compliant Curb Ramps. Bond funds will also leverage grant funded projects that will improve existing streets; these projects will increase safety for bicyclists, pedestrians, and drivers by installation of crossing signals, signage, bike lanes, pedestrian crossing improvements, paving, etc. Finally, this program will implement Safe Routes to Schools improvements near up to eight elementary and middle schools in Oakland.

Maintenance:

The transportation projects proposed in the I-bond will decrease the City's operations and maintenance cost by repairing street infrastructure to a "new" condition. In the case of Pavement Resurfacing, Operations & Maintenance (O&M) and capital costs both increase exponentially as pavement quality decreases. By expediting completion of the citywide street resurfacing program, it will decrease the long term capital costs by resurfacing streets that are in fair/good condition before they fall into poor conditions that can drastically increase the cost for repair. Likewise the O&M costs on poor/failing streets are much higher than recently resurfaced ones, which require more pothole repair and other labor intensive "band aids. On a citywide basis the total O&M need will decrease. While it is very unlikely that the City's O&M needs will decrease below current O&M budgets (because they are currently relatively small), it is likely that a greater percentage of O&M budgets can be devoted to system preservation enhancements (such as crack sealing and skim coating) rather than short term solutions to catastrophic failures such as pothole patching.

Energy Consumption:

Investment in the City's streets infrastructure generally, and in the proposed I-bond projects specifically, has a neutral to positive impact on overall energy consumption for the following reasons:

- a. Investment in resurfacing city streets benefits not only autos, but also low energy consuming transit and bicycle transportation options.
- b. Most of the non-paving investments explicitly improve the safety and ease of the pedestrian, bicycle and transit environment, and increase the mode share of transportation alternatives to the single occupant vehicle.
- c. Investments are concentrated in areas of highest density and highest non-auto mode share.

Resiliency:

The maintenance and improvement of a multi-modal transportation network builds resiliency into the system by promoting transportation options. In addition, while maintenance (including street resurfacing) occurs throughout the City, no large new transportation projects are proposed in areas of high fire danger or sea-level rise danger.

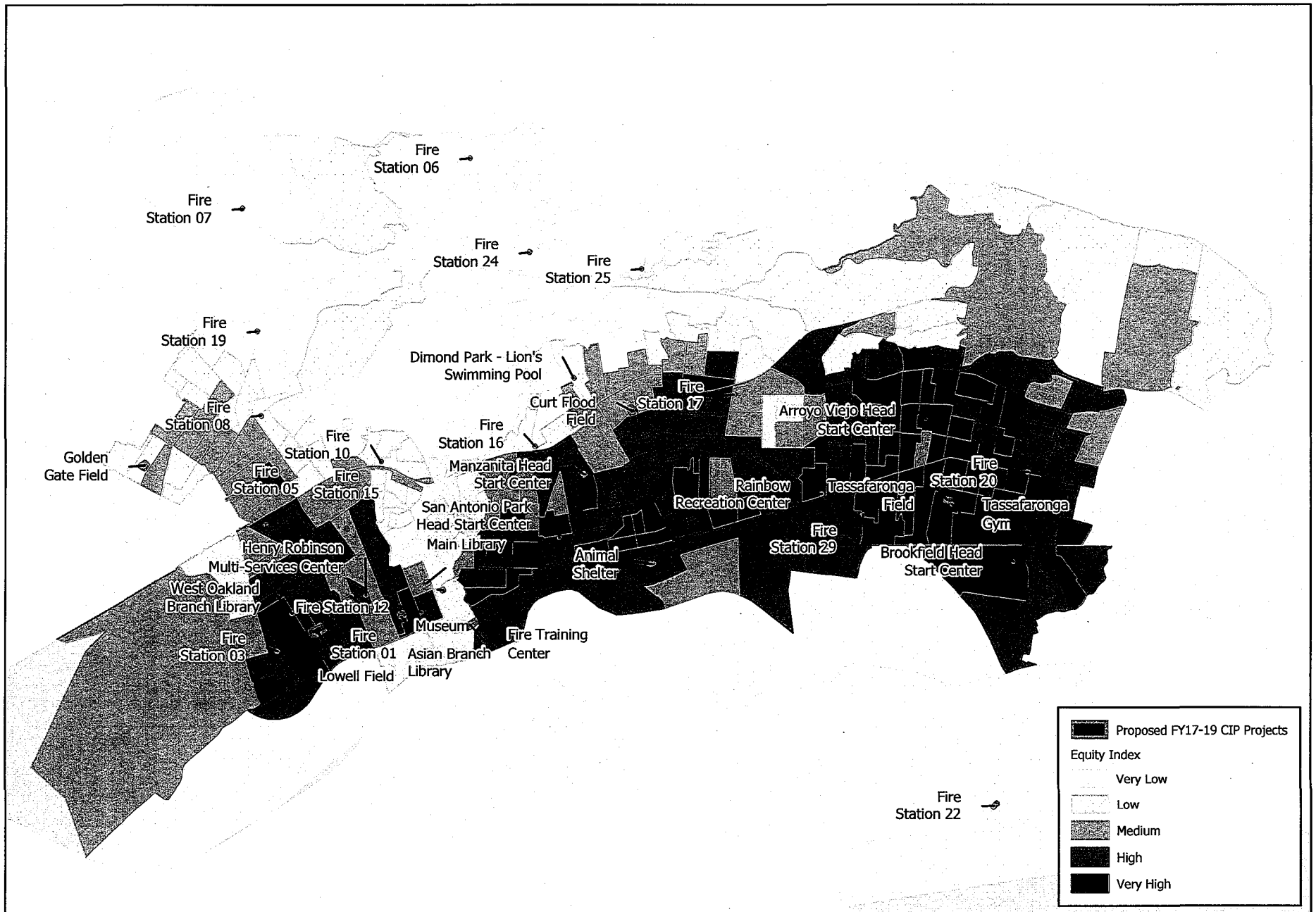
Mobility:

The projects proposed for I-bond funding likewise enhance mobility for all Oaklanders in all neighborhoods for the following reasons:

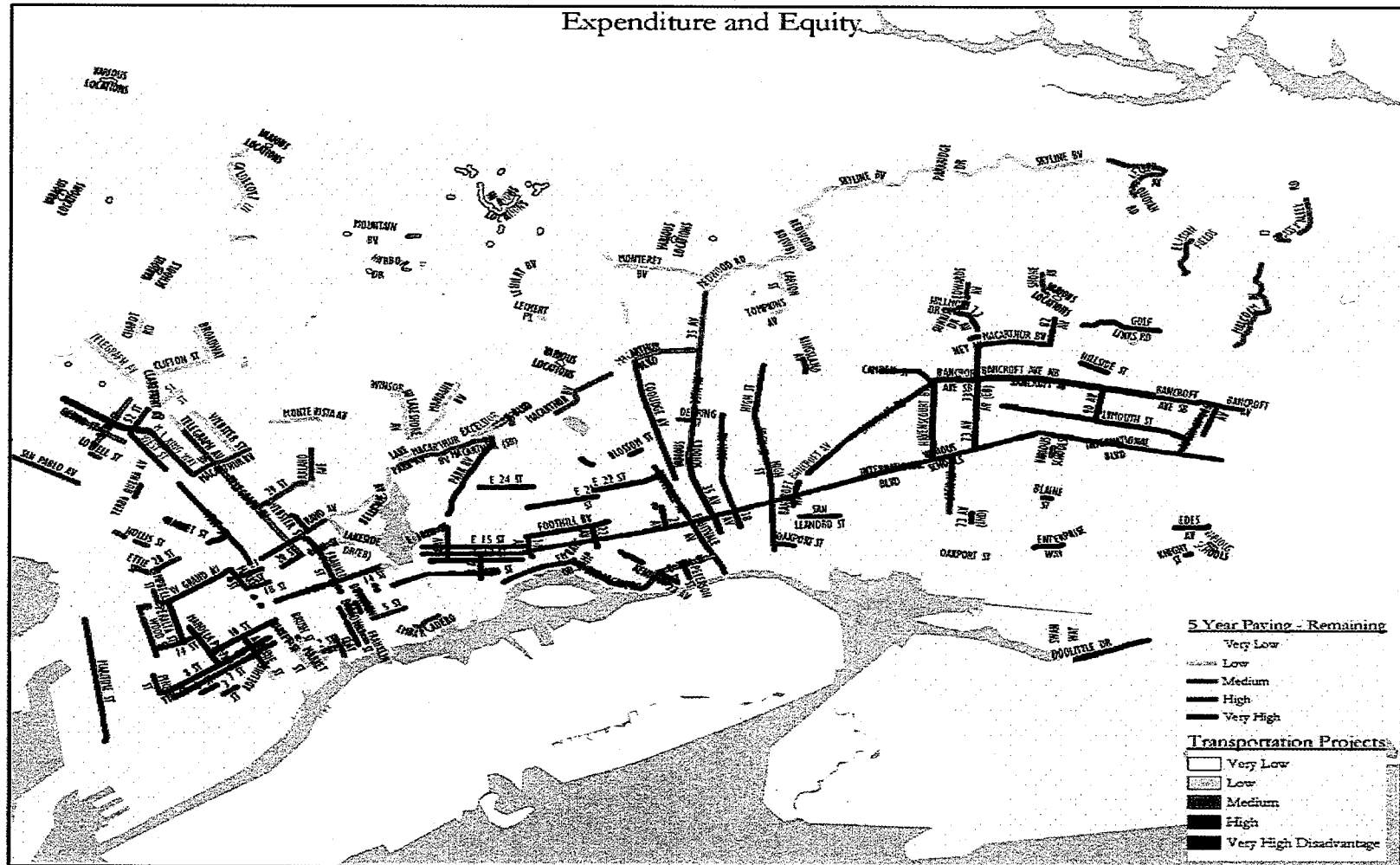
Pavement Resurfacing improvements are planned for all neighborhoods to enhance mobility for all modes, not only autos, but also the bicyclists and transit vehicles that use these roads, and the pedestrians who use the sidewalks and curb ramps that are also improved as a part of any paving project.

Other Transportation investments, particularly complete streets, bicycle master plan, and pedestrian investments, are concentrated in areas of high density and along corridors well served by transit. These projects explicitly seek to increase the safety, utility and appeal of walking, biking and using transit as a valid alternative to driving.

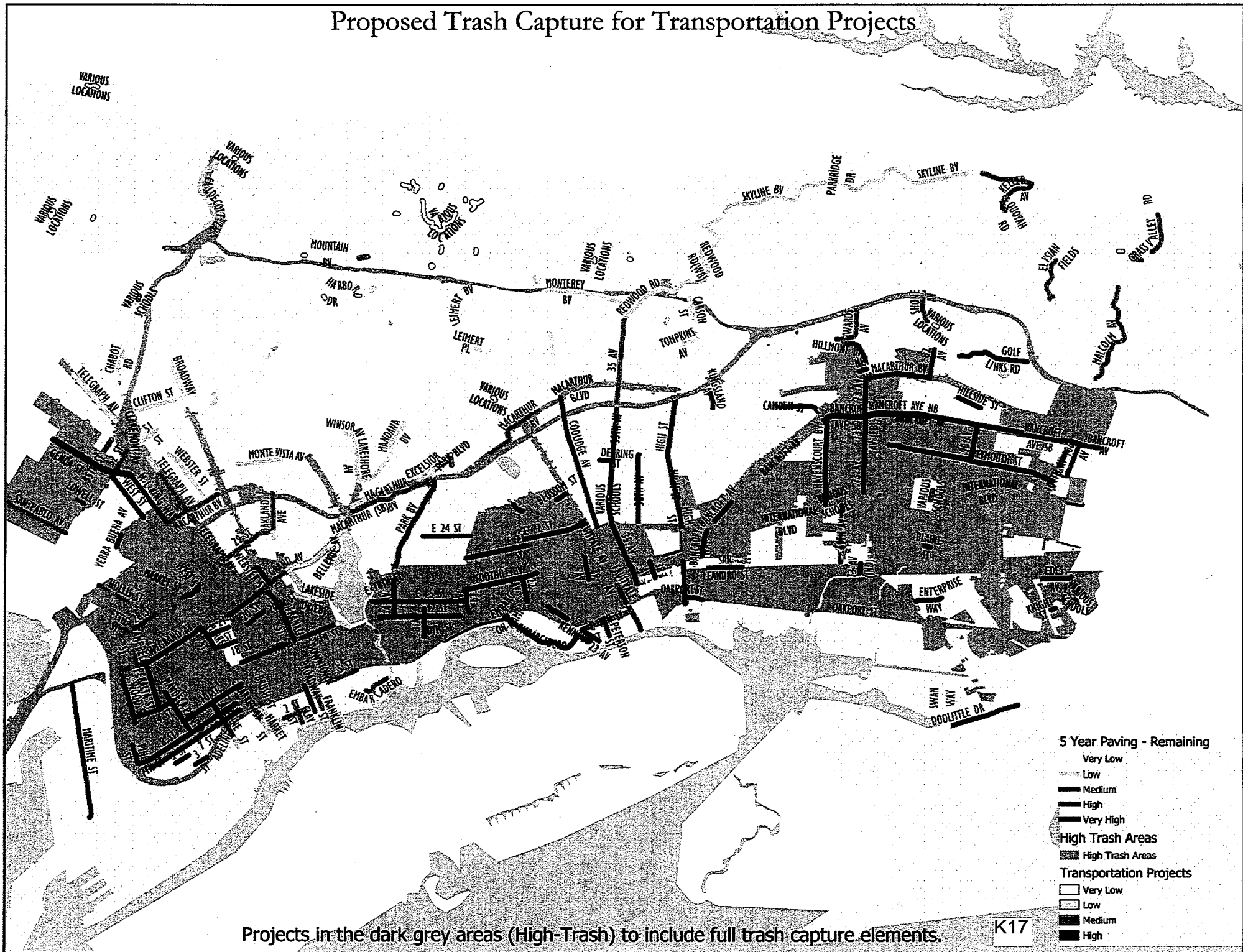
Proposed FY17-19 CIP Projects - Facilities and Parks



Map – Transportation

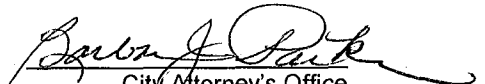


Proposed Trash Capture for Transportation Projects



19 JUL -2 PM 12:39

Approved as to Form and Legality


City Attorney's Office

OAKLAND CITY COUNCIL

RESOLUTION NO. 87759 C.M.S.

RESOLUTION AUTHORIZING THE BIENNIAL BUDGET FOR FISCAL YEARS 2019-2021 AND APPROPRIATING CERTAIN FUNDS TO PROVIDE FOR THE EXPENDITURES PROPOSED BY SAID BUDGET

WHEREAS, Section 801 of the Charter of the City of Oakland requires that the Oakland City Council adopt by resolution a budget of proposed expenditures and appropriations necessary for the ensuing year; and

WHEREAS, the City Council has a longstanding policy of adopting a two-year budget; 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, the City Attorney has independent authority under state law to bring certain actions on behalf of the People of the State of California and the City Council has granted the City Attorney authority to bring lawsuits on behalf of the City under various ordinances and also authorizes the City Attorney to bring certain lawsuits on a case-by-case basis; and

WHEREAS, the City Attorney from time to time recovers attorney's fees and costs as a result of the aforesaid lawsuits by judgment or settlement and such judgments and settlements provide that the fees shall be allocated to the Office of the City Attorney to pay a portion of the costs and fees of future affirmative litigation, including but not limited to hiring in-house or retaining outside legal counsel and experts and other legal expenses and costs related to future litigation such as public nuisance, housing, tenant protection, human trafficking, minimum wage and sick leave, discrimination based on race, gender, and other protected classes (the "Affirmative Litigation Funds"); and the City Council finds that it is efficient and cost effective to provide for allocation of such Affirmative Litigation Funds as part of the biannual budget process; and

WHEREAS, the City Council has reviewed departmental and non-departmental budgets in public hearings in view of estimated resources available for Fiscal Years 2019-2021; and

WHEREAS, the City Council has given careful consideration to the proposed budget for the use of funds for Fiscal Years 2019-2021 as set forth in the FY 2019-2021 Proposed Policy Budget document; and

WHEREAS, the City Council has agreed on modifications to the proposed budget as shown in **Exhibits 1 and 2**, which together with the proposed budget constitute the Fiscal Years 2019-2021 Adopted Policy Budget; now therefore be it

RESOLVED: That the City Administrator is authorized to expend in accordance with the laws of the State of California and the City of Oakland on behalf of the City Council new appropriations for departments and activity programs as incorporated in the FY 2019-2021 Adopted Policy Budget attached hereto; and be it

FURTHER RESOLVED: That the City Administrator may transfer operating appropriations between activity programs during the fiscal year provided that such funds remain within the departments in which the funds were approved by City Council; and be it

FURTHER RESOLVED: That the City Administrator may transfer capital appropriations between the Capital Improvement Program and operating departments to the extent that such transfers are necessary to fund capital-related activities of the operating departments; and be it

FURTHER RESOLVED: That the City Administrator may transfer operating appropriations and positions between the Department of Transportation, Oakland Public Works, and the 311 Call Center in the Office of the City Administrator during Fiscal Years 2019-2021 to facilitate the establishment and operations of those organizational units; and be it

FURTHER RESOLVED: That upon the passage of this Resolution, the City Council appropriates the Affirmative Litigation Funds heretofore and subsequently recovered by the City Attorney to a project account designated for the Office of the City Attorney to be included in the Self Insurance Liability Fund (Fund 1100) and to be used to pay a portion of future affirmative litigation costs and fees, such as hiring in-house or retaining outside counsel and experts and other legal expenses and costs related to lawsuits such as public nuisance, housing, tenant protection, human trafficking, minimum wage and sick leave, discrimination based on race, gender, and other protected classes, and the City Council hereby authorizes and directs the City Administrator to allocate Affirmative Litigation Funds to the project account so designated therefor without returning to Council upon receipt of documentation of the settlement or judgment that confirms the Affirmative Litigation Funds; and be it

FURTHER RESOLVED: That the City Administrator must obtain approval from the City Council before (1) substantially or materially altering the relative department allocations of funding set out in the Adopted Policy Budget, (2) substantially or materially changing the levels of service expressly prioritized and funded by the Adopted Policy Budget including but not limited to layoffs and/or freezes that would substantially or materially (a) change levels of service, or (b) affect programs, or (3) eliminates or suspends entire programs funded by the Adopted Policy Budget; and be it

FURTHER RESOLVED: That the City Administrator hereby is authorized to periodically transfer funds between Departments and completed projects as needed in order to clean-up negative budget balances within the same Fund; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized and directed to calculate all required set-asides and make appropriate adjustments, based on the final adopted budget amendments, as legally required, such as Kid's First!, the Vital Services Stabilization Fund and the 7.5 percent Emergency Reserve; and be it

FURTHER RESOLVED: That the City Administrator may periodically transfer unexpended funds from the Unclaimed Cash Fund (Fund 7440) to the General Purpose Fund (Fund 1010); and be it

FURTHER RESOLVED: That this Resolution shall take effect immediately upon its passage.

IN COUNCIL, OAKLAND, CALIFORNIA,

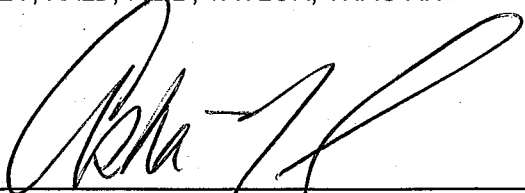
JUN 24 2019

PASSED BY THE FOLLOWING VOTE:

AYES - FORTUNATO BAS, GALLO, GIBSON MCELHANEY, KALB, REID, TAYLOR, THAO AND
PRESIDENT KAPLAN - 8

NOES - 0
ABSENT - 0
ABSTENTION - 0

ATTEST:



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

2776485v2

Budget Adjustments -- Errata No. 1
(\$ in million)

ALL OTHER FUNDS	FTE	FY 2019-20 Incr / (Reduc)	FY 2020-21 Incr / (Reduc)
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Significant Revenue Changes

Increase allocated funds for affordable housing projects within the Measure KK: Affordable Housing Bond Fund (5331)		\$15.00	
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Significant Expenditure Changes

OAKALND PARKS, RECREATION, & YOUTH DEVELOPMENT

Delete 0.75 FTE Facility Security Assistant, PPT & 0.25 FTE Facility Security Assistant, PT and Add 1.0 FTE Facility Security Assistant in the Self Sustaining Revolving Fund 1820	-	\$0.00	\$0.00
Delete 1.0 FTE Recreation Specialist II, PPT and Add 1.0 FTE Recreation Program Director in the Self Sustaining Revolving Fund 1820	-	\$0.00	\$0.00
Delete 1.0 FTE Recreation Specialist II, PPT & O&M and Add 1.0 FTE Recreation Program Director in SBBT Fund (1030).	-	\$0.00	\$0.00

HOUSING & COMMUNITY DEVELOPMENT

Increase allocated funds for affordable housing projects within the Measure KK: Affordable Housing Bond Fund (5331)		\$15.00	
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**FY 2019-21 COUNCIL AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	1010	Finance	Increased revenue from sales tax	564,885	-	564,885	578,129	-	578,129	
1a	1010	Finance	Increase sales tax revenue	250,000		250,000	250,000		250,000	
2	1010	Finance	Increase transient occupancy tax	1,288,099	-	1,288,099	1,356,187	-	1,356,187	
2a	1010	Finance	Increase transient occupancy tax	19,650		19,650	19,650		19,650	This reflects 78.6% of \$25k per year. Rest goes to Fund 2419 (Measure C).
3	1010	Finance	Increase Fines & Penalties (Parking)	107,838	-	107,838	111,738	-	111,738	
4	1010	Non-Departmental	Use of Fund Balance FY 2018-19 (Unallocated Available Balance)	-	2,114,375	2,114,375	-	-	-	FY 2018-19 Q3 R&E & updated RETT projections based on pending (6/12/19) commercial transaction
5	1010	Non-Departmental	Contingent Use of Fund Balance FY 2019-20	-	-	-	-	4,200,000	4,200,000	Contingent upon trigger being achieved. Additional terms to be negotiated with labor unions
6	1010	Workplace & Employment	Implementation fee for workforce enforcement standards	-	-	-	336,004	-	336,004	Cost recovery fee to be determined in FY 2020-21 MFS Update
7	1010	City Attorney	Lead Settlement Revenue	-	-	-	-	539,616	539,616	
New	1010	Finance	Carry-forward set-aside from Year 1 (see below)			-		50,000	50,000	
Subtotal Revenue Adjustments				2,230,472	2,114,375	4,344,847	2,651,708	4,789,616	7,441,324	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
8	1010	CAO	Reallocate unspent cannabis equity funds	-	(2,100,000)	(2,100,000)	-	-	-	See line 11 and 12 for add back
9	1010	Finance	Reallocate unspent funds from Public Bank study - set aside for future regional bank	-	(30,000)	(30,000)	-	-	-	See line 18 for add back
10	1010	Non-Departmental	Adjust VSSF & LTO transfer based on decreased revenue	-	(138,750)	(138,750)	-	-	-	
10a	1010	Non-Departmental	Adjust VSSF & LTO transfer based on increased revenue		(20,224)	(20,224)			-	Added on top of the Oakland Together budget line for this category (-\$138,750); this nets to -\$158,974 total added expenditure reduction on top of the Mayor's baseline budget.
New	1010	HSD	City-County Partnership for Re-Entry Jobs		(350,000)	(350,000)			-	Unspent funds from the 17-19' budget. Allocation being renamed under item "53-New" below
New	1010	EWD	Freeze .5 FTE Student Trainee 1	(23,935)		(23,935)	(24,411)		(24,411)	Freezing the vacant .5 FTE in the general purpose fund
Subtotal Expenditure Reductions				(23,935)	(2,638,974)	(2,662,909)	(24,411)	-	(24,411)	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	2,254,407	4,753,349	7,007,756	2,676,119	4,789,616	7,465,735

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
11	1010	CAO	Cannabis Equity Business funding	-	1,600,000	1,600,000	-	-	-	
12	1010	CAO	Cannabis Equity TA Funding	-	500,000	500,000	-	-	-	
13	1010	Clerk	Costs for Election	-	300,000	300,000	-	-	-	March 2020 election
14	1010	Clerk	Add 1.0 FTE Receptionist to City Clerk	99,924	-	99,924	103,532	-	103,532	Amount adjusted to ongoing per staff
15	1010	City Attorney	Lead Abatement Funds Legal Support 0.40 FTE DCA III	-	-	-	117,834	-	117,834	
16	1010	City Auditor	Audit of OPD, Information Security, and Homeless Encampment Program	-	50,000	50,000	-	100,000	100,000	
17	1010	Council	Staff increase	225,000	-	225,000	225,000	-	225,000	\$25,000 per Council district and admin
18	1010	Council	Fund Public Bank business plan	-	30,000	30,000	-	-	-	In collaboration with regional partners
19	1010	Council	Community Murals	-	200,000	200,000	-	-	-	\$25,000 per Council district
19a	1010	EWD	Community Murals		(100,000)	(100,000)			-	Reduce amount. Instead of Oakland Together proposposal of one-time Year 1 funding to the Council (divided equally per Council office), the remaining \$100,000 mural funding moved to Cultural Affairs under EWD, to be allocated based on application process. Factors considered in application review must include equity need for the geographic area in which proposal located and consultation with the Council office is required.
20	1010	Human Services	Cahoots Model Feasibility Analysis Study	-	40,000	40,000	-	-	-	To study providing alternative mental health response instead of relying on police for that purpose
21	1010	Human Services	St. Mary's Center	-	100,000	100,000	-	200,000	200,000	
22	1010	EWD	Vocational and trades training program expansion	-	125,000	125,000	-	150,000	150,000	Allocation to be approved by the Workforce Board
23	1010	EWD	Cypress Mandela - Add resource support to expand job training programs and to add related services	-	200,000	200,000	-	250,000	250,000	Allocation to be approved by the Workforce Board
24	1010	EWD	Add 1.00 FTE Urban Economic Analyst III	155,024	-	155,024	160,624	-	160,624	East Oakland business assistance improvement staffer
25	1010	EWD	Day Laborer program	-	25,000	25,000	-	50,000	50,000	Move existing funding to EWD
26	1010	EWD	Chinatown and Eastlake BID feasibility study	-	125,000	125,000	-	-	-	
27	1010	EWD	Signage and capacity building for Black Arts Movement Business District	-	75,000	75,000				
28	1010	EWD	Dimond BID	-	20,000	20,000	-	-	-	
29	1010	EWD	Oakland Private Industry Council	-	200,000	200,000	-	-	-	Allocation to be approved by the Workforce Board

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
New	1010	HSD	Homeless Employment Program - Community Ambassadors Program		350,000	350,000			-	Renamed from 17-19 line item: "City-County Partnership for Re-Entry Jobs"
30	1010	Human Services	Our Family Coalition Grant (LGBT Family Support)	-	200,000	200,000	-	200,000	200,000	
31	1010	Human Services	Center for Empowering Refugees and Immigrants	-	150,000	150,000	-	-	-	
New	1010	OPD	1.00 FTE 911 Dispatcher	79,202		79,202	164,113		164,113	Jan. 1 start in Year 1 (50% of cost)
32	1010	OPD	Shotspotter Geographic Expansion	-	200,000	200,000	-	-	-	
33	1010	OPD	NCPC O&M Budget	-	24,500	24,500	-	24,500	24,500	
34	1010	OFD	Emergency Services Planning grant to Fire Safe Council	-	125,000	125,000	-	-	-	Matching funds for a CalFire Grant
35	1010	OFD	Additional funding for vegetation management for fire prevention	-	900,000	900,000	-	-	-	In addition to Mayor's allocation. The administration is authorized to use \$100,000 of Wildfire Prevention Funds as seed money to enable launch of a program to initiate clean up of fire danger debris on private properties and then bill the property owner.
36	1010	OPW	Tree removal/wildfire prevention in Skyline area	-	200,000	200,000	-	-	-	
37	1010	Planning and Building	Lead Abatement Funds Access Coordinator 1.00 FTE Program Analyst III	-	-	-	185,085	-	185,085	
38	1010	Planning and Building	Lead Abatement Funds Outreach O&M	-	-	-	100,000	-	100,000	
39	1010	Planning and Building	Lead Abatement Funds Inspection Overtime	-	-	-	136,697	-	136,697	
40	1010	Workplace & Employment	Add 1.00 FTE Chief Enforcement Officer (New Class)	-	-	-	336,004	-	336,004	
41	1010	DOT	Add 1.00 FTE Parking Control Technician	107,838	-	107,838	111,738	-	111,738	
42	1010	Non-Departmental	Labor contingency (TBD)	-	-	-	-	4,200,000	4,200,000	Contingent upon trigger being achieved. Additional terms to be negotiated with labor unions
43	1010	Non-Departmental	Charter mandated transfer to KidsFirst! (Fund 1780)	58,825	-	58,825	61,382	-	61,382	
43	1010	Non-Departmental	Charter mandated transfer to KidsFirst (OFCY) (Fund 1780)	8,090		8,090	8,090		8,090	Required OFCY set-aside from new sales and TOT tax revenue above.
44	1010	Non-Departmental	7.5% Contingency Reserve Set-Aside	147,062	-	147,062	178,654	-	178,654	
45	1010	Non-Departmental	Polling for ballot measures	-	75,000	75,000	-	-	-	
46	1010	Non-Departmental	Citywide memberships and contingencies	80,775	-	80,775	230,624	-	230,624	Amount adjusted per staff to match total

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
47	1010	Non-Departmental	Oakland Technical High School Theater Department	-	5,000	5,000	-	-	-	
New	1010	Non-Departmental	Oakland Parks & Rec Foundation		80,000	80,000			-	Grant funding in year one addition to \$20,000 per year in Mayor's Budget
New	1010	Non-Departmental	1.00 FTE OUSD Chronic Absenteeism		105,000	105,000		145,000	145,000	Since Mayor's budget only covers 1 of the 2 positions previously budgeted, this addition covers the 2nd position. Year 1 funding starts Oct 1 (.75 FTE). Funding to be grant to OUSD conditioned upon matching (see related budget directive).
New	1010	Non-Departmental	Friends of Peralta Hacienda Historical Park		84,100	84,100		24,100	24,100	In addition to grant in Mayor's baseline budget (for a total of \$200k over two years)
New	1010	Non-Departmental	Carry-forward set-aside to Year 2		50,000	50,000			-	Carry-forward set-aside from Year 1 for Year 2
Subtotal of Expenditure Additions				961,738	6,038,600	7,000,338	2,119,377	5,343,600	7,462,977	
				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)				1,292,669	(1,285,251)	7,418	556,742	(553,984)	2,758	

Note:

1) One-time additional allocation of \$8 million in FY 2020-21 contingent upon achieving trigger to be negotiated with labor unions.

**FY 2019-21 COUNCIL AMENDMENTS
FUND 1020 - VITAL SERVICES STABILIZATION FUND**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	1020	Finance	Reduction in 25% Excess RETT set aside due to revenue adjustments	-	(79,599)	(79,599)	-	-	-	As required per CFP
Subtotal of Revenue Reductions				-	(79,599)	(79,599)	-	-	-	

**FY 2019-21 COUNCIL AMENDMENTS - REVISED SSBT BUDGET
FUND 1030 - MEASURE HH**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	1030	SSBT	Measure HH Revenues & Use of Fund Balance	10,350,000	8,000,000	18,350,000	10,626,000		10,626,000	
Subtotal Revenue Adjustments				10,350,000	8,000,000	18,350,000	10,626,000	-	10,626,000	

				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
FUNDS AVAILABLE FOR PROGRAMMING				\$ 10,350,000	\$ 8,000,000	\$ 18,350,000	\$ 10,626,000	\$ -	\$ 10,626,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	1030	OPYRD	OPRYD programs (aquatics, recreation, youth centers).	4,048,069	3,875,245	7,923,314	4,151,834	-	4,151,834	Year 2 allocation to OPRYD will be reduced if and when new funding is identified through sources such as philanthropic efforts and new revenue measures.
3	1030	CIP/OPW	Tot lots, parks, recreation centers	-	1,889,707	1,889,707	-	-	-	To include Arroyo, Rainbow Rec, and OACC
4	1030	Human Services	New and expanded food programs	1,223,983	-	1,223,983	1,245,880	-	1,245,880	New and expanded food program.
5	1030	Human Services/ Finance/CAO	Administration, oversight, and evaluation	700,000	-	700,000	700,000	-	700,000	Includes a third party evaluation. Staffing at the SSB Board shall remain at Human Services (including grant making). Will be re-evaluated during FY 2019-20.
5a	1030	Human Services/ Finance/CAO	Reduction in evaluation/staffing reflecting lower granting amount from what was authorized in Resolution 87020 CMS	(200,000)	-	(200,000)	(200,000)	-	(200,000)	Measure HH commission support to be placed under the City Administrator's office 1.0 FTE Transfer for greater operational efficiency. Fund existing 1.0 FTE Staff Support for Commission from New & Expanded Food Programs in Lieu of Program Analyst II, and reduce O&M.
6	1030	Human Services	OUSD Food Program	-	1,800,000	1,800,000	-	1,800,000	1,800,000	
7	1030	Non-Departmental	Additional grant funding and/or special projects to be distributed per guidance of SSB Board	-	2,000,000	2,000,000	-	2,000,000	2,000,000	Funds for future grants or special projects to be recommended by soda tax Board
7a	1030	Non-Departmental	Additional grant funding and/or special projects		(1,000,000)	(1,000,000)		(1,000,000)	(1,000,000)	
8	1030	Non-Departmental	Contingency	-	-	-	-	128,286	128,286	TBD for Spring 2020, shall go back to SSB Board for recommendation prior to coming to council.
8a	1030	Non-Departmental	Unallocated fund balance			-		(128,286)	(128,286)	
9	1030	EWD	Youth Summer Jobs program	-	400,000	400,000	-	400,000	400,000	Year 2 allocation to Youth Summer Jobs will be reduced if and when new funding is identified through sources such as philanthropic efforts and new revenue measures

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
10	1030	Department of Race and Equity	Equity Analysis	-	100,000	100,000	-	100,000	100,000	
11	1030	Human Services	East Oakland Senior Center Programming Expansion	-	100,000	100,000	-	100,000	100,000	
12	1030	City Council	Community gardens	-	200,000	200,000	-	-	-	\$25,000 per Council district
12a	1030	City Council	Council Discretionary Funds for Community Gardens		(200,000)	(200,000)			-	
13	1030	Human Services	East Oakland Corner Store Healthy Food Conversion	-	200,000	200,000	-	-	-	Define East Oakland as East of High Street
14	1030	Human Services	Eden I&R	-	75,000	75,000	-	-	-	Proposing to approve specified grants previously recommended by Soda Tax board to be allocated from remaining 2018-2019 dollars
15	1030	Human Services	Alameda County Food Bank	-	200,000	200,000	-	-	-	
16	1030	Human Services	YMCA	-	150,000	150,000	-	-	-	
17	1030	Human Services	18 Reasons	-	75,000	75,000	-	-	-	
18	1030	Human Services	Asian Health Services	-	75,000	75,000	-	-	-	
19	1030	Human Services	Mercy Retirement and Care Center	-	150,000	150,000	-	-	-	
20	1030	Human Services	Spectrum Community Services	-	149,791	149,791	-	-	-	
21	1030	Human Services	Urban Strategies Council	-	238,205	238,205	-	-	-	
22	1030	Human Services	West Oakland Health	-	250,000	250,000	-	-	-	
23	1030	Human Services	Meals on Wheels	-	200,000	200,000	-	-	-	
24	1030	Human Services	Alameda Health Consortium	-	250,000	250,000	-	-	-	
New	1030	OPRYD	OPRYD Service Expansion	1,000,000	-	1,000,000	1,000,000	-	1,000,000	Year 2 allocation to OPRYD will be reduced if new funding is identified through sources such as philanthropic efforts and new revenue measures.
New	1030	Human Services	Senior Center Enhancements	328,286	71,714	400,000	328,286	-	328,286	Council President's budget allocated an additional \$100,000 in funds each year for East Oakland. These funds should be used to supplement the needs of senior centers in the rest of Oakland.
Subtotal of Expenditure Additions				7,100,338	11,249,662	18,350,000	7,226,000	3,400,000	10,626,000	
				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)				3,249,662	(3,249,662)	-	3,400,000	(3,400,000)	-	

**FY 2019-21 COUNCIL AMENDMENTS
FUND 1720 - COMPREHENSIVE CLEANUP FUND**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	1720	Public Works	Use of Estimated Fund Balance	-	1,114,110	1,114,110	-	-	-	Staff recommends close monitoring of expenditures & availability of Fund Balance
Subtotal Revenue Adjustments				-	1,114,110	1,114,110	-	-	-	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	\$ -	\$ 1,114,110	\$ 1,114,110	\$ -	\$ -	\$ -

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	1720	Public Works	Parks maintenance restoration in Year 1 (restore 8.5 FTE cut by Mayor's Proposed Budget); Year 2 freeze unless funded by new Measure, review at Midcycle	1,014,110	-	1,014,110	(1,046,641)	-	(1,046,641)	Restore 8.5 FTE to Parks (end-dated June 30, 2020). Year 2 to be covered by Ballot Measure or revisit at midyear.
3	1720	Public Works	Illegal Dumping Enforcement and Rewards Program to strengthen collection and rewards	-	50,000	50,000	-	-	-	Year 2 funded in Measure W (2270)
4	1720	Public Works	Education and Public Relations campaign for culture and behavior change regarding litter and dumping	-	50,000	50,000	-	-	-	Year 2 funded in Measure W (2270)
Subtotal of Expenditure Additions				1,014,110	100,000	1,114,110	(1,046,641)	-	(1,046,641)	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	(1,014,110)	1,014,110	-	-	-	-

**FY 2019-21 COUNCIL AMENDMENTS
FUND 1870 - AFFORDABLE HOUSING TRUST FUND**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	1870	Finance	Allocation of Homelessness Funding in Mayor's Proposed Budget	-	1,500,000	1,500,000	-	1,500,000	1,500,000	
2	1870	Finance	Affordable Housing Impact Fees	-	5,000,000	5,000,000	-	-	-	Year 2 availability to be determined at Midcycle
Subtotal Revenue Adjustments				-	6,500,000	6,500,000	-	1,500,000	1,500,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
3	1870	Human Services	Establish a Homeless Commission	-	300,000	300,000	-	-	-	Mayor's budget starts this in year two we are adding funds in year one so the important work can begin. This commission is required by voter approved Measure W.
4	1870	Human Services	Services for homeless youth	-	500,000	500,000	-	-	-	Access for LGBT+ homeless youth support.
4a	1870	HSD	Services for homeless youth	-	(500,000)	(500,000)	-	-	-	Not deleted but rather added into the general anti-displacement/housing security fund below.
5	1870	Human Services	Rapid rehousing of homeless	-	-	-	-	500,000	500,000	
5a	1870	HSD	Rapid rehousing of homeless	-	-	-	-	(500,000)	(500,000)	Not deleted but rather added into the general anti-displacement/housing security fund below.
6	1870	Housing & Community Development	Affordable housing development including rehabilitation (projects to be brought back for Council consideration or incorporated into NOFA)	-	5,000,000	5,000,000	-	-	-	
7	1870	Housing & Community Development	Displacement prevention	-	700,000	700,000	-	1,000,000	1,000,000	
7a	1870	Housing and Community Development	Displacement prevention	-	(700,000)	(700,000)	-	(1,000,000)	(1,000,000)	Not deleted but rather added into the general anti-displacement/housing security fund below.
New	1870	HSD/HCD	Fund for anti-displacement and improving housing security.	-	1,200,000	1,200,000	-	1,500,000	1,500,000	Administration to return with report at the first set of Committee meetings in September of 2019 on outcomes of previous investments and proposal to most effectively spend this funding in coordination with county and philanthropic efforts.
Subtotal of Expenditure Additions				-	6,500,000	6,500,000	-	1,500,000	1,500,000	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	-	-	-	-	-	-

**FY 2019-21 COUNCIL AMENDMENTS
FUND 2159 - STATE OF CALIFORNIA OTHER**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	2159	Human Services	HEAP Funding	-	1,000,000	1,000,000	-	9,000,000	9,000,000	From Governor's budget, Oakland is set to receive at least this amount.
Subtotal of Expenditure Additions				-	1,000,000	1,000,000	-	9,000,000	9,000,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	2159	Human Services	Downtown Streets Team	-	-	-	-	500,000	500,000	Contingent on grant eligibility
3	2159	Human Services	Community based organization to hire the unsheltered to do litter removal from encampments and other sites around the City (including needle collection) and to monitor encampments like an RV Park attendant.	-	-	-	-	500,000	500,000	Contingent on grant eligibility
3a	2159	Human Services	Community based organization to hire the unsheltered to do litter removal from encampments and other sites around the City and to monitor encampments like an RV Park attendant							No change to amount. Parenthetical in the Description in Oakland Together budget ("including needle collection") removed. City cannot hire community organization to pick up hazardous waste.
4	2159	Human Services	Mobile showers and restrooms, storage for homeless & trash removal	-	400,000	400,000	-	480,000	480,000	Contingent on grant eligibility & timing
5	2159	Human Services	Homeless navigation centers	-	-	-	-	3,000,000	3,000,000	Contingent on grant eligibility
6	2159	Human Services	Safe Parking sites	-	-	-	-	300,000	300,000	Contingent on grant eligibility
7	2159	Human Services	Programs to hire the homeless to assist with improving Oakland					500,000	500,000	Contingent on grant eligibility
8	2159	Human Services	Direct assistance to tenants to prevent displacement including legal assistance and emergency rent assistance	-	-	-	-	2,000,000	2,000,000	Contingent on grant eligibility
9	2159	Human Services	Self-governed encampments, and temporary housing options (3-5 years) such as tiny homes, shipping containers, mobile homes	-	600,000	600,000	-	-	-	Contingent on grant eligibility & timing
10	2159	Human Services	Unallocated HEAP Funds (Programming TBD) & Staffing	-	-	-	-	1,720,000	1,720,000	Contingent on grant eligibility
Subtotal of Expenditure Additions				-	1,000,000	1,000,000	-	9,000,000	9,000,000	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	-	-	-	-	-	-

**FY 2019-21 COUNCIL AMENDMENTS
FUND 2215 - MEASURE F VEHICLE REGISTRATION FEE**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	2215	DOT	Use of unallocated fund balance	-	475,000	475,000	-	-	-	
Subtotal of Expenditure Additions				-	475,000	475,000	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	2215	DOT	Melrose / High Hopes Streetscaping	-	400,000	400,000	-	-	-	
3	2215	CIP/DOT	Warning Light System for Thornhill Drive	-	75,000	75,000	-	-	-	
Subtotal of Expenditure Additions				-	475,000	475,000	-	-	-	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	-	-	-	-	-	-

**FY 2019-21 COUNCIL AMENDMENTS
FUND 2216 - MEASURE BB**

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	2216	CIP	Reduce allocation for Complete Streets Capital Program	-	(500,000)	(500,000)	-	-	-	Swap with Measure KK
Subtotal Expenditure Reductions				-	(500,000)	(500,000)	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	2216	DOT	Seed funding for launch of program to repair privately owned sidewalks and bill property owner	-	500,000	500,000	-	-	-	-
Subtotal of Expenditure Additions				-	500,000	500,000	-	-	-	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	-	-	-	-	-	-

**FY 2019-21 COUNCIL AMENDMENTS
FUND 2252 - MEASURE Z**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	2252	Finance	Use of unallocated Fund Balance	-	951,626	951,626	-	951,626	951,626	
Subtotal of Revenue Additions				-	951,626	951,626	-	951,626	951,626	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	2252	CAO	Additional Contract O&M for Evaluation	-	28,549	28,549	-	28,549	28,549	
3	2252	DVP	Resources for expanding DVP Impact. Chief of Violence Prevention to return to council with plan for use	-	369,231	369,231	-	169,231	169,231	
4	2252	DVP	Start up costs: Coordinated point-of-support for families in the aftermath of serious violence	-	-	-	-	200,000	200,000	
5	2252	OPD	Overtime to address backlog of Homicide Cases & for Gun Tracing	-	553,846	553,846	-	553,846	553,846	
Subtotal of Expenditure Additions				-	951,626	951,626	-	951,626	951,626	

				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)				-	-	-	-	-	-	

**FY 2019-21 COUNCIL AMENDMENTS
FUND 2270 - MEASURE W - VACANT PARCEL TAX**

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	2270	OPW	Allocate Placeholder for Illegal Dumping	-	-	-	(1,274,789)	-	(1,274,789)	At least 25% per Measure W
2	2270	Finance	Allocate Placeholder for Homelessness Services	-	-	-	(3,543,592)	-	(3,543,592)	
Subtotal Expenditure Reductions				-	-	-	(4,818,381)	-	(4,818,381)	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	2270	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
3	2270	CAO	1.00 FTE Project Manager III		-	-	323,611	-	323,611	High level administrator to focus on homelessness
4	2270	Public Works	1 Illegal Dumping Crew (Zone Based Trash Removal Team) start recruitment in Year 1	-	-	-	871,149	490,000	1,361,149	Costing based on 5.0 FTEs (1.0 PW Supervisor I, 3.0 PW Maintenance Workers, and 1.0 Street Maintenance Leader), along with approximately \$490,000 O&M costs for supplies, materials, equipment.
5	2270	Public Works	Illegal Dumping Enforcement and Rewards Program to strengthen collection and rewards	-	-	-	-	50,000	50,000	
6	2270	Public Works	Education and Public Relations campaign for culture and behavior change regarding litter and dumping in addition to existing funding	-	-	-	-	50,000	50,000	
7	2270	Human Services	Mobile homeless outreach team	-	-	-	269,342	25,000	294,342	Includes 1.0 FTE outreach staff and 1.0 FTE master level outreach staff. 1.0 FTE Case Manager I 1.0 FTE Case Manager II.
8	2270	OPW	Illegal dumping cameras in addition to Mayor's allocation	-		-	-	100,000	100,000	
9	2270	Human Services	1.00 FTE Budget & Grants Administrator			-	193,669	-	193,669	Fiscal support for homelessness grant and donations
10	2270	Human Services	Self-governed encampments, and temporary housing options (3-5 years) such as tiny homes, shipping containers, mobile homes)	-		-	600,000	-	600,000	
11	2270	Housing and Community Development	Grants for accessibility improvements to housing	-	-	-	-	500,000	500,000	Funding to provide grants for ADA access improvements such as ramps or other modifications to support affordable housing for persons with disabilities.
12	2270	Human Services	Youth Spirit	-	-	-	-	360,285	360,285	Tiny House Village Project

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
13	2270	Human Services	Unallocated Resources for Homelessness	-		-	985,325	-	985,325	
Subtotal of Expenditure Additions				-	-	-	3,243,096	1,575,285	4,818,381	
				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)							1,575,285	(1,575,285)	-	

**FY 2019-21 COUNCIL AMENDMENTS
FUND 2415 - DEVELOPMENT SERVICES FUND**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	2415	Planning and Building	Waive permit inspection fees for solar power, grey water, and affordable housing (including ADU) that commit to rent Section 8	-	-	-	(300,000)	-	(300,000)	From Fund Balance - The projected ending fund balance in Mayor's proposed budget is \$93,935,620. This is revenue reduction and requires an ordinance for exemption. Reduced revenue moved to Year 2 for pending exemption.
2	2415	Planning and Building	Transfer from Undesignated Fund Balance	-	2,912,061	2,912,061	-	2,169,416	2,169,416	
Subtotal of Revenue Additions				-	2,912,061	2,912,061	(300,000)	2,169,416	1,869,416	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	-	2,912,061	2,912,061	(300,000)	2,169,416	1,869,416

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
3	2415	Planning and Building	ADU technical assistance	-	250,000	250,000	-	-	-	
4	2415	Planning and Building	One-time permit backlog clearance surge funds & report to Council on progress clearing permits within 6 months	-	500,000	500,000	-	-	-	
5	2415	City Attorney	0.6 FTE DCA III for code compliance legal assistance	-	-	-	176,752	-	176,752	
6	2415	Planning and Building	Small landlord/tenant education and outreach on code compliance	-	500,000	500,000	-	-	-	
6a	2415	Planning & Building	Northwest Community Coalition neighborhood planning	(50,000)	50,000	-	-	-	-	Move \$50k from Ongoing to One-time. This reduces the use in Fund 2415 of one-time revenue for ongoing expenses.
7	2415	Planning and Building	Northwest Community Coalition neighborhood planning	50,000	-	50,000	-	-	-	For community outreach, community meetings, the payment of stipends, and other items for implementation of the neighborhood plan
8	2415	Planning and Building	Extend Evening hours for permit counter in permit and building for small property owners especially for ADUs	1,612,061	-	1,612,061	1,692,664	-	1,692,664	Pilot in Year 1 (revisit at Midcycle). \$1.4 million in staff (9 FTE; 1 Public Service Rep, 1 Sr. Public Service Rep, 2 Permit Technicians, 1 Spec Combo Inspector, 1 Process Coordinator II, 1 Process Coordinator III, 1 Planner II, and 1 Planner III) and an additional \$200,000 in miscellaneous facility and security costs.
Subtotal of Expenditure Additions				1,612,061	1,300,000	2,912,061	1,869,416	-	1,869,416	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	(1,612,061)	1,612,061	-	(2,169,416)	2,169,416	-

**FY 2019-21 COUNCIL AMENDMENTS
FUND 2419 - MEASURE C TRANSIENT OCCUPANCY TAX (TOT)**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	2419	Finance	Increased TOT Revenue	351,300	-	351,300	369,869	-	369,869	Shall be expended as defined by voter approved Measure C
1a	2419	Finance	Increased TOT Revenue	5,359	-	5,359	5,359	-	5,359	This reflects 21.4% of \$25k per year. Rest goes to Fund 1010 (GPF).
Subtotal Revenue Adjustments				356,659	-	356,659	375,228	-	375,228	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	356,659	-	356,659	375,228	-	375,228

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	2419	Various	Additional funding per Measure C formula	351,300	-	351,300	369,869	-	369,869	Shall be expended as defined by voter approved Measure C
2a	2419	Various	Additional funding per Measure C formula	5,359	-	5,359	5,359	-	5,359	Shall be expended as defined by voter approved Measure C
Subtotal of Expenditure Additions				356,659	-	356,659	375,228	-	375,228	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	(0)	-	(0)	-	-	-

**FY 2019-21 COUNCIL AMENDMENTS
FUND 2420 - TRANSPORTATION IMPACT FEE**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	2420	CIP/DOT	Use of Fund balance from Impact Fees - Transportation	-	1,250,000	1,250,000	-	-	-	
Subtotal Revenue Adjustments				-	1,250,000	1,250,000	-	-	-	

				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
FUNDS AVAILABLE FOR PROGRAMMING				-	1,250,000	1,250,000	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	2420	CIP/DOT	Two (2) traffic lights (Fruitvale area)	-	1,000,000	1,000,000	-	-	-	
3	2420	CIP/DOT	Installation of new trash capture devices	-	250,000	250,000	-	-	-	
Subtotal of Expenditure Additions				-	1,250,000	1,250,000	-	-	-	

				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)				-	-	-	-	-	-	

**FY 2019-21 COUNCIL AMENDMENTS
FUND 2421 - CAPITAL IMPROVEMENT IMPACT FEE**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	2421	Community and Economic Development	Use of Fund balance from Impact Fees - Infrastructure/Capital Improvements	-	100,000	100,000	-	-	-	
Subtotal Revenue Adjustments				-	100,000	100,000	-	-	-	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	-	100,000	100,000	-	-	-

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	2421	OFD	Scoping for Fire Station (Jack London area)	-	100,000	100,000	-	-	-	
Subtotal of Expenditure Additions				-	100,000	100,000	-	-	-	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	-	-	-	-	-	-

**FY 2019-21 COUNCIL AMENDMENTS
FUND 4400 - FACILITIES FUND**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	4400	DOT	Use of unallocated Fund Balance (per HRMA recommendation)	-	67,500	67,500	-	-	-	
Subtotal Revenue Adjustments				-	67,500	67,500	-	-	-	
FUNDS AVAILABLE FOR PROGRAMMING				-	67,500	67,500	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	4400	Public Works	Joaquin Miller Community Center - Acquisition of new chairs	-	7,500	7,500	-	-	-	
3	4400	Public Works	Joaquin Miller Community Center - New carpet	-	10,000	10,000	-	-	-	
4	4400	Public Works/OFD	Emergency preparedness for public city facilities (earthquake boxes, first aid kits, etc.)	-	50,000	50,000	-	-	-	
Subtotal of Expenditure Additions				-	67,500	67,500	-	-	-	
SURPLUS / (DEFICIT)				-	-	-	-	-	-	

**FY 2019-21 COUNCIL AMENDMENTS
FUND 5330 - MEASURE KK - TRANSPORTATION & INFRASTRUCTURE**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	5330	CIP	Measure KK TE bond proceeds	-	5,907,500	5,907,500	-	-	-	
Subtotal Revenue Adjustments				-	5,907,500	5,907,500	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	5330	CAO	Reallocate City Councilmember At-Large discretionary paving funds	-	(500,000)	(500,000)	-	-	-	Swap with Measure BB
Subtotal Expenditure Reductions				-	(500,000)	(500,000)	-	-	-	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	-	6,407,500	6,407,500	-	-	-

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
3	5330	CIP/OPW	Dimond Tennis Courts	-	300,000	300,000	-	-	-	Parks & Rec Facility
4	5330	CIP/OPW	East Oakland Sports Complex, next phase	-	2,000,000	2,000,000	-	-	-	Parks & Rec Facility
5	5330	CIP/OPW	Public Toilets - using Portland Loo model 5 Loos - one to be placed in Madison Park in Chinatown and one in Concordia Park in East Oakland	-	500,000	500,000	-	-	-	Parks & Rec Facility
6	5330	CIP/OPW	Madison Park Irrigation Fix and Upgrade	-	100,000	100,000	-	-	-	Parks & Rec Facility
7	5330	CIP/OPW	Allendale Rec Center Tot Lot	-	262,500	262,500	-	-	-	Parks & Rec Facility
8	5330	CIP/OPW	Joaquin Miller Community Center Cascade - Repair to bottom two fountains	-	170,000	170,000	-	-	-	Parks & Rec Facility
9	5330	CIP/DOT	Antioch Court	-	480,000	480,000	-	-	-	DOT-Streetscape/bike/ped
10	5330	CIP/DOT/OPW	Oakland Museum - Expand project eligibility to include water, energy, and ADA on both storage building and main building (retain \$4 million appropriation)	-	-	-	-	-	-	Seismic/Parks & Rec Facility
11	5330	CIP/DOT	Beautification and Streetscaping for East & West Oakland	-	500,000	500,000	-	-	-	DOT-Streetscape/bike/ped
12	5330	CIP	Increase allocation for Complete Streets Capital Program	-	500,000	500,000	-	-	-	Swap with Measure BB

13	5330	CIP	Oakland Tool Lending Library		420,000	420,000				
14	5330	CIP	Downtown Oakland Senior Center		1,175,000	1,175,000				
Subtotal of Expenditure Additions				-	6,407,500	6,407,500	-	-	-	-
				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)				-	-	-	-	-	-	

**FY 2019-21 COUNCIL AMENDMENTS
FUND 5331 - MEASURE KK AFFORDABLE HOUSING**

EXPENDITURE REDUCTIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	5331	Housing and Community Development	Bond Proceeds Reduce additional NOFA from Errata	-	15,000,000	15,000,000	-	-	-	
Subtotal Revenue Adjustments				-	15,000,000	15,000,000	-	-	-	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	-	15,000,000	15,000,000	-	-	-

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	5331	Housing and Community Development	Acquisition and rehabilitation for small sites (<=25 units)	-	12,000,000	12,000,000	-	-	-	Permanent Affordability Program
3	5331	Housing and Community Development	Acquisition, rehabilitation, and construction of affordable housing per Measure KK	-	3,000,000	3,000,000	-	-	-	
Subtotal of Expenditure Additions				-	15,000,000	15,000,000	-	-	-	

	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
SURPLUS / (DEFICIT)	-	(15,000,000)	(15,000,000)	-	-	-

FY 2019-21 COUNCIL AMENDMENTS
FUND 5643 - CENTRAL EAST DISTRICT TA BONDS 2006A-T (TAXABLE)

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	5643	EWD	East Oakland Business Assistance	-	1,000,000	1,000,000	-	-	-	Program to be developed and reported back to Council
2	5643	EWD	Use of available carryforwards	-	(1,000,000)	(1,000,000)	-	-	-	
Subtotal of Expenditure Additions				-	-	-	-	-	-	
				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)				-	-	-	-	-	-	



BUDGET MEMORANDUM

EXHIBIT 2 – AMENDED BUDGET POLICY DIRECTIVES

June 24, 2019

FY 2019-21 Budget Policy Directives

- 1. Budget Transparency - List All Funds:** The required General Purpose Reserve should be clearly listed on its own line in the budget.
- 2. Homeownership to 150% AMI;** In the Bay Area, the cost of living is such that a family with a six figure-income can still need assistance. Oakland offers some options for low and moderate-income first-time homebuyers with area median income (AMI) up to 120%. We request a report back to CED committee about the option to increase the AMI limit for our homeownership assistance programs up to 150% when using funds for which this activity is allowed.
- 3. Illegal Dumping Rewards:** In 2018, complaint calls on illegal dumping to the city increased 128%. The illegal dumping rewards program needs to be strengthened to help stop dumping. To ensure witnesses are incentivized to continue to provide the city with vital information to prosecute illegal dumpers, the Council requests that \$50 be paid up front when the city initiates an enforcement action, and to strengthen outreach and education for this program.
- 4. Parking Tax Equity:** Explore the creation of a system to collect our parking tax on parking spaces embedded with lease payments so lease tax obligation is equitable, and vital needs are funded.
- 5. Permanent Affordability Fund.** Create a Permanent Affordability Program (PAP) with an annually recapitalized budget of \$12 million to be utilized by Community Land Trusts and Limited Equity Housing Cooperatives to acquire, rehabilitate, and preserve small sites (properties with 25 units or less) for permanent affordability, prioritizing households under 80 percent AMI.
- 6. Public Safety Overtime - Forecasting & Budgeting:** Request administration to develop policy recommendations and return to council with proposal to more accurately forecast, budget, and monitor public safety overtime
- 7. Towing Policy:** Current practice has victims of crime whose vehicles are towed pay any incurred towing fees to get their vehicles back. We are requesting the City Administrator to develop and report back a policy recommendation to the City Council to either waive these fees or limit this practice.
- 8. Trash Capture Devices:** The Council wants to ensure that as street projects are done that, we also install trash capture devices where needed as a part of the project's scope of work.
- 9. Public Lands Advisory Commission:** Develop plan for staffing and implementation of Public Lands Community Advisory Commission and return to Council

10. Grant Program Recommendation. The City Administrator shall return to Council with options for adoption to create a process for grant funding to service providers not receiving OFCY grants.

11. Funding to OUSD. All proposed disbursements to OUSD must be accompanied by a detailed contract for service negotiated with the City Administrator that provides a detailed budget and workplan on how funds will be utilized, require quarterly reports on the disbursement of city funds and require annual independent audits. Funding from the SSBT shall be expressly limited to food service for students. OUSD grants to address chronic absenteeism shall be conditioned upon OUSD maintaining an equal number of positions to address chronic absenteeism and subject to quarterly reports to the Life Enrichment Committee.

12. Report on Past Budget Policy Directives: Within six months of the adoption of this Policy Directive, the City Administrator or her designee shall report to the Finance & Management Committee on the status of all of the Budget Policy Directives adopted in the FY 17-19 Budget.

13. Healthy Housing Program. Over two years ago, the CED committee requested an ordinance be brought forward to address housing habitability, a critical threat to tenant displacement. In adopting this budget, the Council directs the Administration to return to the Council before the end of 2019 with a policy for adoption to enable a proactive rental inspection (Healthy Housing) program initially focused on lead hazards. We urge the Council to direct the funds programmed in the FY 2019-20 budget focus on educating landlords and tenants about lead hazards and encouraging owners to access grant funds available for lead hazard abatement. To improve outcomes, the Council will direct the Administration to work with the Alameda County Department of Public Health and the Alameda County Healthy Homes Department.

14. SSBT Advisory Board Support. To ensure efficient and consistent support for the SSBT Advisory Board, the City Council recommends reassigning support for the SSBT Board to the City Administrator's Office. This administrative burden should never have been assigned to the Human Services Department which needs to focus its efforts on the crisis of homelessness, which has increased over 50% over the past 4 years and to addressing our ongoing challenges with transitions in the Head Start program. Placement in the CAO is consistent with the support offered to the Budget Advisory Commission.

15. Oakland Unite to Move to Department of Violence Prevention. Oakland Unite has been operating as a de facto unit of the DVP for the past two years. Adoption of the 2019- 2021 Biennial Budget, the City Council directs the Administration to formally assign the Oakland Unite operations to the Department of Violence Prevention. The City Administrator shall return to Council in September with any needed legislation to fully effectuate this transition.

16. Cultural Affairs. The City Council urges the Administration to identify ways to restore and make permanent additional funding for cultural affairs which was added on a one-time basis in the FY 2018-19 midcycle, in the FY 2020-21 midcycle.

17. Workforce. Affirm the Council's direction for respectful and ongoing negotiations with our labor unions, and to cost proposals offered by Kaplan, Bas, and Kalb for discussion in Closed Session.

All items listed above require a report back to the City Council by the City Administrator no later than the May 2020 Midcycle revise.