

OAKLAND CITY COUNCIL

FILED
OFFICE OF THE CITY CLERK
OAKLAND

RESOLUTION NO. _____ C.M.S.

Luc V. DiIorio

REVISED

2004 JUL 15 PM 3:36

RESOLUTION ESTABLISHING PRIORITIZATION METHODS FOR THE CITY OF OAKLAND'S FACILITIES AND STRUCTURES, PARKS AND OPEN SPACE, SEWERS, STORM DRAINS, STREETS, SIDEWALKS, AND TRAFFIC IMPROVEMENT INFRASTRUCTURE NEEDS

WHEREAS, a policy for establishing priorities for the City of Oakland's various infrastructure needs does not currently exist; and

WHEREAS, a Public Improvement Project, also referred to as a Capital Improvement Project, is any defined location, specified public facility, building, utility, street, or any other City right-of-way improvement, capital improvement, park, recreational facility, trail, or environmental improvement that requires the City of Oakland's involvement in its design, site or building acquisition, site preparation, utilities emplacement, installation, construction, or reconstruction; and

WHEREAS, a Capital Maintenance Project is a minor project that does not significantly affect the level of service provided to the public, including the repair, renovation, or maintenance of existing public buildings or facilities such as roofing, HVAC improvements, carpeting, or other similar work; and

WHEREAS, On-Going Operations and Maintenance refers to the long-term, continuing costs associated with any location, specified public facility, building, utility, street, City right-of-way, park, recreational facility, trail, or leased space, including expenditures required to provide a specified level of service to the public (program functions, utilities, custodial) and expenditures required to support the scheduled maintenance needs of the infrastructure; and

WHEREAS, the City of Oakland has limited financial resources to fund its infrastructure needs, including capital and on-going operations and maintenance; and

WHEREAS, the City of Oakland's infrastructure, including facilities and structures, parks and open space, sewers, storm drains, streets, sidewalks, and traffic improvements, are considered significant assets to the City and impact the quality of life for those who live, work, and play in the City; and

WHEREAS, in 2002, the City of Oakland government initiative called "Moving Oakland Forward!" made several recommendations, including (1) that the City Council deliberate on the Capital Improvement Program budget prior to engaging in the operating budget to ensure that incremental operations and maintenance costs resulting from capital projects are incorporated into the operating budget, and (2) that all projects proposed to the City Council for consideration contain a comprehensive financial timeline for the first five years, including prospective incremental allocations for On-Going Operations and Maintenance and that approval of the project should be considered a City Council mandate to include the incremental operating and maintenance costs in the budget, now, therefore be it

J-27

ORA/COUNCIL

JUL 20 2004

RESOLVED: That the City Council establishes that the criteria used to prioritize the City of Oakland's Public Infrastructure Projects by type shall be as follows:

Infrastructure Type

Prioritization Method

Facilities and Structures
(Capital Maintenance Projects)

Prioritize calls for service from high to low using the following factors:

High

- o Life safety issues, including liability exposure
- o Mandated service
- o Hazardous situations
- o Security breaches
- o Preventive maintenance of emergency response systems

Medium

- o Scheduled preventive maintenance projects

Low

- o Deferred maintenance projects

Parks (Park Facilities) and
Open Space

Apply the Open Space Conservation and Recreation (OSCAR) *Element of the Oakland General Plan*. OSCAR states that in order to reduce deficiencies in parks and recreational facilities resulting from decline and deferred maintenance, outdated facilities, and factors such as vandalism and safety, the focus should be on maintenance, rehabilitation and safety improvements. This is cited as currently the highest priority since it protects public investment and maximizes the effective delivery of park services. (Objective REC-3.)

Criteria to prioritize future infrastructure needs related to parks and open space are:

- o Projects that resolve existing health and safety issues, including liability exposure.
- o Projects that replace existing deteriorated facilities, fields, tot lots, etc.
- o Projects that leverage existing improvements that are already funded, or in design or construction, particularly those that are approved by Citywide vote.
- o Projects that are partially funded and suitable for grant-funding opportunities.
- o Projects that increase access to existing parks for school children.

As funding is available, there will be an equitable distribution of these funds for both maintenance and repair of existing facilities, as well as for new construction.

Sanitary Sewers

Use the Infiltration and Inflow (I/I) Correction Program that has established a 25-year program to rehabilitate 30% of the sewer system sub-basins based on greatest to least infiltration and inflow of rainwater problems. The program includes a year-by-year prioritization of projects and is expected to be completed

Deleted: Projects that provide new or enhanced infrastructure, raising the level of service standards to meet community needs, and that would incur additional operations and maintenance costs would be a low priority.

by 2013.

Apply the same criteria to plan and prioritize the rehabilitation and replacement of the remaining 70% of the system.

Storm Drainage

Use the Storm Drain Master Plan that prioritizes projects using the following factors:

- o Type of problem (flooding, erosion, etc.)
- o Location of impact (commercial, public street, private property, etc.)
- o Type of system (City-owned culvert, open channel, etc.)

Streets

Prioritize streets proposed for rehabilitation using the Pavement Management System based on the Pavement Condition Index (PCI), visual inspection, and cost effectiveness. Streets are ranked on scale of 1 – 100 with 100 being best.

Sidewalks

Prioritize sidewalks using a Sidewalk Management System based on the Sidewalk Condition Index (SCI) and a completed survey of damaged sidewalks throughout the City.

The Sidewalk Management System uses a combination of factors including distress type and severity and pedestrian usage and location to index the damage locations. Priorities are determined by those damaged locations having the lowest ranking first.

Traffic Improvements

Prioritize traffic signal needs based on criteria established by the State of California, Department of Transportation (Caltrans) as follows:

- o Vehicular volumes
- o Interruption of continuous traffic
- o Pedestrian volumes
- o Accident data (pedestrian and vehicular accidents)
- o Other, site specific special condition

In addition, to address pedestrian safety issues, staff maintains a second, parallel priority list for pedestrian traffic improvements based upon pedestrian safety criteria. Pedestrian safety improvements include striping and signage, bulbouts and sidewalk improvements, medians and islands, as well as traffic signals. The programming of pedestrian priority intersection locations is prioritized based on the following factors:

- o Intersection Pedestrian Accident Historical Data
- o Other site specific conditions

Prioritize Neighborhood Traffic Safety Program needs through input from the community and City Council offices, and an

engineering assessment. Requests are prioritized using criteria as follows:

- o Documented accident history (pedestrian and vehicular accidents)
- o Field evaluation
- o Assessment of non-standard or changed conditions
- o Citizen complaints
- o Other, site specific factors

Prioritize Bicycle Program needs using the 1999 Bicycle Master Plan. The plan's criteria for designating priority bikeways are:

- o Eliminate gaps in existing bikeways
- o Overcome significant obstacles and barriers such as bridges, tunnels, and freeways
- o Facilitate regional connections with bikeways in neighboring cities
- o Target improvements in corridors with identified safety concerns
- o Provide facilities in service districts that have no existing bikeways
- o Provide direct connection to BART, ferry, or other transit station
- o Provide direct connection to a major employment center

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2004

PASSED BY THE FOLLOWING VOTE:

AYES---

NOES---

ABSENT---

ABSTENTION---

ATTEST: _____

CEDA FLOYD

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

J-27
ORA/COUNCIL

JUL 20 2004

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RESOLUTION NO. _____ C.M.S.

Roe V. Gissano

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IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2004

PASSED BY THE FOLLOWING VOTE:

AYES---

NOES---

ABSENT---

ABSTENTION---

ATTEST: _____

CEDA FLOYD

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

✓-27

ORACOUNCIL

JUL 20 2004

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2004 JUL -1 PM 12: 34

To: Office of the City Administrator
Attn: Deborah Edgerly
From: Public Works Agency and Budget Office
Date: July 13, 2004

Re: Continued Discussion of the City's Infrastructure and Resolution Establishing Prioritization Methods for the City of Oakland's Facilities and Structures, Parks and Open Space, Sewers, Storm Drains, Streets, Sidewalks, and Traffic Improvement Infrastructure Needs

SUMMARY

This report and revised resolution continues the discussion toward establishing a policy for prioritizing infrastructure needs. At the May 11, 2004 Public Works Committee and May 18, 2004 Special City Council meetings, Councilmembers provided individual direction and questions based on the previous report (attached as Exhibit 1).

Staff responses to the requests and questions raised at the previous meetings are included in this report. In addition, where appropriate, the resolution has been revised to reflect proposed changes that are presented in the Discussion section of this report. For reference purposes, a red-lined version of the revised resolution is attached.

FISCAL IMPACT

There is no direct fiscal impact anticipated from the adoption of the proposed resolution. However, this discussion illustrates the City's significant funding needs for Public Improvement Projects and Capital Maintenance Projects in most of the infrastructure categories, as well as for On-Going Operations and Maintenance. These needs will continue to be addressed during the City's budget process.

BACKGROUND

At the request of several City Councilmembers, a report and resolution (Exhibit 1) were prepared for the May 11, 2004 Public Works Committee and May 18, 2004 Special City Council meetings to establish a policy for prioritizing infrastructure needs by infrastructure type.

The May report provides an overview of the City's infrastructure by type, including general information about each type of infrastructure, current methods used to assess and prioritize needs, resources, and next steps to address the condition of the infrastructure. Information is provided for better understanding of the City's infrastructure needs, and to facilitate a discussion about prioritization practices.

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Public Works Committee
July 13, 2004

The specific infrastructure categories discussed in the May report include the following:

- A. Facilities and Structures
- B. Parks and Open Space
- C. Sanitary Sewers
- D. Storm Drains
- E. Streets
- F. Sidewalks
- G. Traffic Improvements

DISCUSSION

The following responds to the various requests and questions raised by Councilmembers at the May 11 and May 18 meetings.

General

1. Request to add language to the resolution requiring that funding for infrastructure projects is equally distributed across Council districts. [Requested by Councilmember Nadel]

Response:

Staff does not recommend including City Council District equity as a criterion for infrastructure projects. The City's infrastructure needs are not equally distributed across all City Council districts. Infrastructure needs and the costs to address the needs vary based on a number of factors including infrastructure type, age, use, and maintenance effort. A policy of providing equal distribution of funds could result in sections of the City with excellent infrastructure and other parts with a disproportionate share of hazardous infrastructure conditions.

However, the City's "Pay-Go" accounts provide each City Council District an equal amount of funding for infrastructure projects. As part of the FY 2003-05 Adopted Budget, each City Council District was appropriated \$900,000 (two-year total) for general and transportation-related infrastructure projects. This includes \$200,000 annually from Fund 5500 – Municipal Improvement Capital and \$250,000 annually mostly from State Gas Tax funds.

2. Request that Risk Management review the report and provide statement as to which infrastructure or project types warrant high priority from a liability perspective. [Requested by Councilmember Chang]

Response:

The Risk Management Division has reviewed the May report. The division recommends that "liability exposure" be added as a sub-criterion within the "life safety" or "hazardous conditions" criteria. While it might seem that hazardous conditions cover this criterion, there are some hazardous conditions that run a greater risk of liability or potential for higher recovery than others. The proposed resolution has been revised to include this criterion.

In addition, staff currently factors in risk when prioritizing street repairs. Specifically, potholes that exist within crosswalks are given a high priority. When this information is available, it is entered into the Pavement Management System.

With respect to sidewalks, staff is in the process of developing a risk factor index – a method of quantifying risk with respect to sidewalks. The proposed criteria used to prioritize sidewalk repairs include location, pedestrian usage, and distress type and severity (degree of uplift). These are the same factors that would be used to determine a risk factor. Once this risk factor is developed, along with the comprehensive sidewalk survey, the data would be used in a Sidewalk Management System.

- Request to provide funding source information, including one-time versus on-going revenue sources, by infrastructure type. [Requested by Councilmember Quan]

Response:

For each infrastructure type, the following table summarizes the historical and current funding sources, their revenue mechanisms, and whether the source is for a specific, limited time period (called “one-time” here for simplicity) or on-going.

Type	Historical and Current Funding Sources	Revenue Mechanism	One-Time	On-Going
Facilities and Structures	Municipal Improvement Capital (Fund 5500)	1982 sale/leaseback of City property with proceeds dedicated to fund capital projects.	X	
Parks and Open Space	(1) Municipal Improvement Capital (Fund 5500); (2) State and Federal Grants - Proposition 12 and 40; UPARR (3) Local Bond Issues - Measure DD (2002), Measure G (2002), Measure K (1990), Measure I (1996)	(1) 1982 sale/leaseback of City property with proceeds dedicated to fund capital projects; (2) Voter-approved bond issues at State level; Federal grant opportunities (3) Voter-approved bond issues at Local level	X	
Sanitary Sewers	Sewer Service Fund (Fund 3100)	Monthly sewer service charges collected through water bill (East Bay Municipal Utility District - EBMUD).		X
Storm Drains	(1) Municipal Improvement Capital (Fund 5500); (2) Limited support from Sewer Service Fund (Fund 3100)	(1) 1982 sale/leaseback of City property with proceeds dedicated to fund capital projects; (2) Monthly sewer service charges collected through water bill (EBMUD)	(1)	(2)

Type	Historical and Current Funding Sources	Revenue Mechanism	One-Time	On-Going
Streets	(1) Municipal Improvement Capital (Fund 5500); (2) Measure B - Local Streets and Roads (Fund 2211); (3) Measure B Grants (Fund 2214); (4) State and Federal grants	(1) 1982 sale/leaseback of City property with proceeds dedicated to fund capital projects; (2) County-wide, voter-approved sales tax allocation for local streets and road projects; (3) County-wide, voter-approved one-time allocation; (4) Various state and federal streets and highways bond issues and/or other one-time allocations.	(1), (3), (4)	(2)
Sidewalks	(1) Municipal Improvement Capital (Fund 5500); (2) Measure B - Local Streets and Roads (Fund 2211); (3) Measure B: Bike and Ped (Fund 2212); (4) State and Federal grants	(1) 1982 sale/leaseback of City property with proceeds dedicated to fund capital projects; (2) County-wide, voter-approved sales tax allocation for local streets and road projects; (3) County-wide, voter-approved sales tax allocation for bicycle and pedestrian safety projects; (4) Various state and federal streets and highways bond issues and/or other one-time allocations.	(1), (4)	(2) (3)
Traffic Improvements	(1) Measure B - Local Streets and Roads (Fund 2211); (2) Measure B - Bike and Ped (Fund 2212); (3) State Gas Tax; (4) State and Local grants	(1) County-wide, voter-approved sales tax allocation for local streets and road projects; (2) County-wide, voter-approved sales tax allocation for bicycle and pedestrian safety projects; (3) State gas tax allocation; (4) Various state and regional bond issues and/or other one-time allocations.	(4)	(1), (2), (3)

4. Request to identify cost to perform a comprehensive assessment of each infrastructure type. [Requested by Councilmember Wan]

Response:

At this time, staff does not have specific cost estimates to perform comprehensive assessments for Facilities and Structures, or Parks and Open Space. Staff is in the process of retaining a consultant to conduct a Citywide sidewalk condition and tree location survey. This process includes requesting proposals from interested firms, selecting the most qualified firms to interview, and selecting the most qualified firm

based on the proposals and interviews. Staff received six proposals for this project and three firms were invited to interview for the project. The costs estimates vary significantly based on assumptions made by the three most qualified consultants. To implement the basic scope of services, including an inventory of all sidewalks, street trees, and an inventory of all sidewalk-damaged locations and ADA non-compliant locations, the cost estimates range from \$575,000 to \$1,900,000. The average cost estimate is \$1.17 million.

In the case of the Storm Drain Master Plan, the City Council approved and expended a budget of approximately \$2 million. The scope of the project was to develop a comprehensive inventory and assessment of the current storm drainage system; recommend specific improvements to the storm drainage system; and recommend measures for mitigating runoff-related problems throughout the City. Specific tasks performed by the consultant included establishing assessment and evaluation criteria, conducting an inventory, developing a database, completing hydrology and hydraulic studies, and developing feasibility level designs and cost estimates for improvements needed to correct identified problems.

At the direction of the City Council, staff can develop a formal solicitation for cost estimates for Facilities and Structures, as well as Parks and Open Space, and provide this information as part of the FY 2005-07 budget development process.

Parks and Open Space

5. Request to add to Parks and Open Space the following criteria: [Requested by Councilmember Brunner]
"Projects that have been approved for construction by Citywide vote."
"Projects in areas with low levels of open space."

Response:

The resolution has been revised as follows (the amended portion underlined):

Projects that leverage existing improvements that are already funded, or in design or construction, particularly those that are approved by Citywide vote.

Current funding for parks and open space is reliant on Measure K, Measure I, Measure G, Measure DD, as well as State Prop 12 and 40. In all these cases, the funding has been committed to projects as approved by the City Council or the voters. The intent of establishing these prioritization criteria is to assist staff and Council in targeting future grant or bond resources to address the substantial need across the City, taking into consideration the long-term maintenance obligation of embarking on new projects.

6. Request to add "projects that increase access to safe open space for school children" as a prioritization criterion. [Requested by Councilmember Quan]

Response:

The resolution has been revised to include projects that increase access to existing parks for school children as a criterion.

Sidewalks

7. Request to rename Sidewalk discussion, "Sidewalks and Street Trees" and add following language to criteria: [Requested by Councilmember Brunner]

"In addition to a Sidewalk Management System, City staff will create a Street Tree Management System, based on a comprehensive Street Tree inventory and survey."

"Sidewalks and Street Trees will be evaluated together. Whenever a safety inspection is done for a sidewalk or Street Tree, staff will inspect and evaluate the sidewalk and the street tree at the same visit."

Response:

Respective staff from the sidewalk and tree programs are working more closely together. Staff is in the process of developing objective criteria for street trees that would enable inspectors from both the sidewalk and tree divisions to perform preliminary evaluation and management of street trees. Staff is also standardizing the sidewalk inspection criteria to enable tree division staff to conduct preliminary sidewalk inspection. These efforts, along with an inventory of sidewalks and trees, will lead to a more comprehensive evaluation of sidewalks and street trees.

8. Request to institutionalize periodic sidewalk damage survey to minimize liability risk. Determine cost and include in budget process. [Requested by Councilmember Nadel]
Need to fund identified sidewalk damage to minimize liability risk. [Requested by Councilmember Chang]

Response:

Staff recommends that inspections occur every five to seven years. The inspections could occur on a seven-year cycle at an estimated cost of \$250,000 per year.

The Citywide sidewalk survey is the first step in determining how much funding is required to repair and maintain sidewalks to minimize liability risk. Once the survey is completed, the amount needed to repair all City tree-related sidewalk damage can be estimated. Staff can then develop a long-range plan for sidewalk repairs.

9. Request to get update on City's tree planting program. [Requested by Councilmember Brunner]

Response:

Since 1994, the City has not had a dedicated tree planting crew. Rather, existing crews dedicated to other assignments are re-assigned on a rotating basis between November and May to perform tree planting. Currently, the budget appropriation for trees enables staff to purchase and plant about 178 trees per year (at an average cost of \$50 per tree with the stake). A "plant your own" program was instituted this past year to increase the number of trees planted throughout the City. Since the beginning of this year, over 200 additional street trees have been planted as a result. Staff performs inspections to identify approved locations and provides the property owner with instructions for the types of trees that can be planted. Staff performs a follow-up inspection and records the tree as an official City tree.

Traffic Improvements

10. Request to add the following language to Traffic Signal prioritization criteria: [Requested by Councilmember Brunner]
"To balance out the flow of cars with the flow of pedestrians, staff will create a second, parallel priority list for traffic signals based upon pedestrian safety."

Response:

Staff recommends alternate wording to add to the Traffic Signal prioritization criteria that specifically addresses pedestrian safety as follows. This language is reflected in the proposed resolution.

To address pedestrian safety issues, staff maintains a second, parallel priority list for pedestrian traffic improvements based upon pedestrian safety criteria. Pedestrian safety improvements include striping and signage, bulbouts and sidewalk improvements, medians and islands, as well as traffic signals. The programming of pedestrian priority intersection locations is prioritized based on the following factors:

- *Intersection Pedestrian Accident Historical Data*
- *Other site specific conditions*

The resolution is also revised to clarify that the criterion of "accident data" for traffic signals and the Neighborhood Traffic Safety Program is specific to pedestrian and vehicular accidents.

11. Request to add the following language to Neighborhood Traffic Safety Program prioritization criteria: [Requested by Councilmember Brunner]
"Staff will bring forward a semi-annual report specifically on pedestrian projects and the status of projects prioritized in the Pedestrian Master Plan."

Response:

Community and Economic Development Agency (CEDA) staff has agreed to prepare and forward semi-annual reports and updates on the Pedestrian Master Plan. At the direction

of the Council, staff will add the report to the pending list for the Community and Economic Development Committee (or other committee as specified).

SUSTAINABLE OPPORTUNITIES

There are no direct economic, environmental, or social equity opportunities or impacts associated with the City Council action requested in this report. However, economic opportunities may be impacted by the condition of the City's infrastructure. Environmental impacts can also be associated with the condition of the City's infrastructure. For instance, a well-maintained building has environmental benefits such as clean water and good circulation. Also, with respect to facility infrastructure projects, individual projects may have opportunities for the utilization of green building standards.


DISABILITY AND SENIOR ACCESS

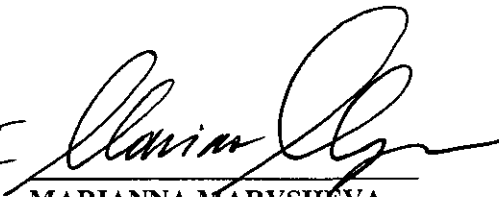
There are no direct opportunities for enhancing disabled or senior access associated with the City Council action requested in this report.

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that the City Council accept this report and approved the proposed resolution.

Respectfully submitted,


RAUL GODINEZ II, P.E.
Director, Public Works Agency


MARIANNA MARYSHEVA
Budget Director

Prepared by:

Brooke A. Levin
Interim Assistant Director
Public Works Agency

Stephanie Hom
Principal Budget Analyst
Budget Office

APPROVED FOR FORWARDING TO THE
PUBLIC WORKS COMMITTEE


OFFICE OF THE CITY ADMINISTRATOR

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July 13, 2004~~