

Capital Improvement Program FY 23-25

Departments of Transportation and
Public Works
May 2023



The **Capital Improvement Plan (CIP)** helps us plan for the **FUTURE**.

It pays for large one-time

\$100,000+

IMPROVEMENTS with a long-term useful life of

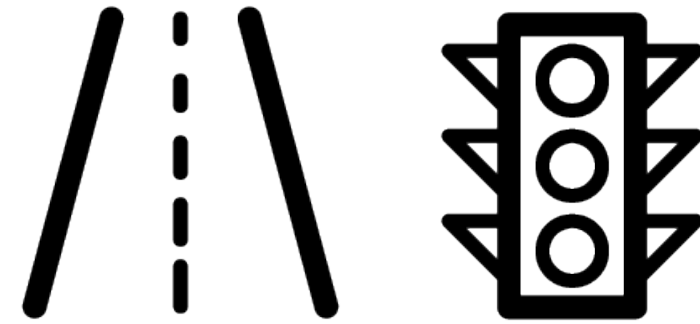
5+
years

To **IMPROVE** the City's public buildings, parks, and streets

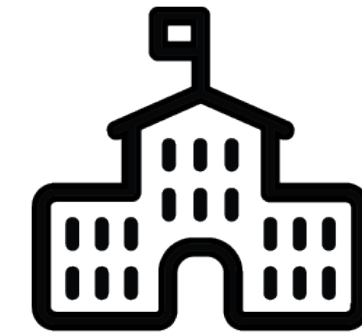
CAPITAL IMPROVEMENT PROGRAM ASSETS



Parks & Open
Space



Transportation



Building &
Facilities



Sanitary Sewer



Drainage & Watershed



Technology

HOW ARE CIP PROJECTS PRIORITIZED?



EQUITY Invest in priority communities (16 pts.)



HEALTH & SAFETY

Creates a safer and healthier community for everyone in the City of Oakland
16 pts.



EXISTING CONDITIONS

Addresses issues with City property and reduces future repair costs
13 pts.



ECONOMY

Helps local businesses thrive and improves access to economic opportunities
13 pts.



ENVIRONMENT

Prepares for climate change and improves air and water quality
11 pts.



REQUIRED WORK

Address and meets the City's codes and regulations
10 pts.



IMPROVEMENT

Builds or provides upgrades to city facilities (streets, sidewalks, libraries, etc.)
8 pts.



COLLABORATION

Driven by communities and/or involves community groups or other agencies
8 pts.



PROJECT READINESS

Some work has been planned and/or started
5 pts.

EQUITY is also considered by identifying projects that **address disparities within** the Health/Safety, Existing Conditions, Economy, Environment, Improvement and Collaboration factors. These subfactors vary within Capital Assets as appropriate.

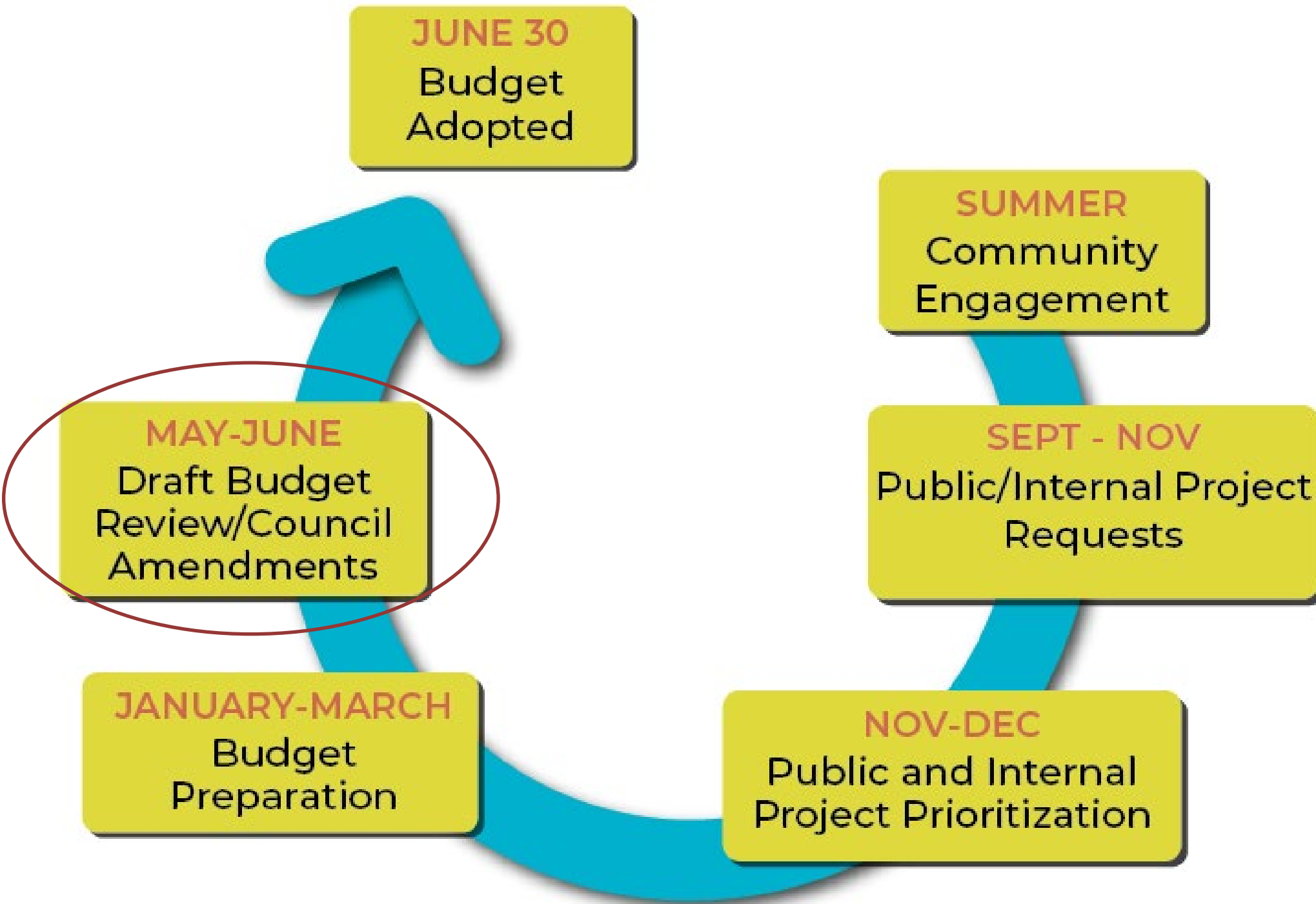


CITY OF
OAKLAND

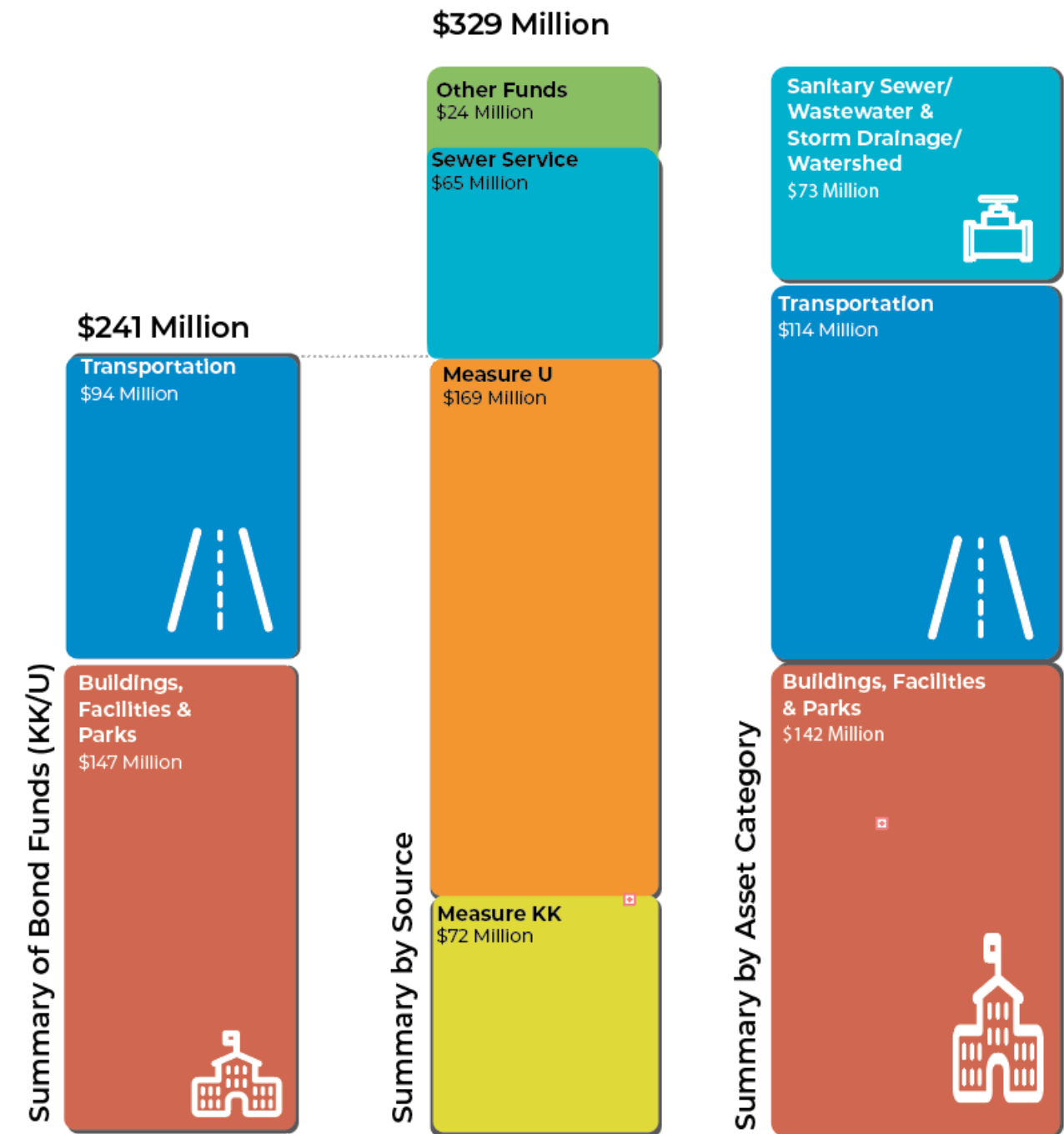
 **OAKLAND**
capital improvement program

CIP TIMELINE AND FUNDING

CIP Two-Year Process Timeline



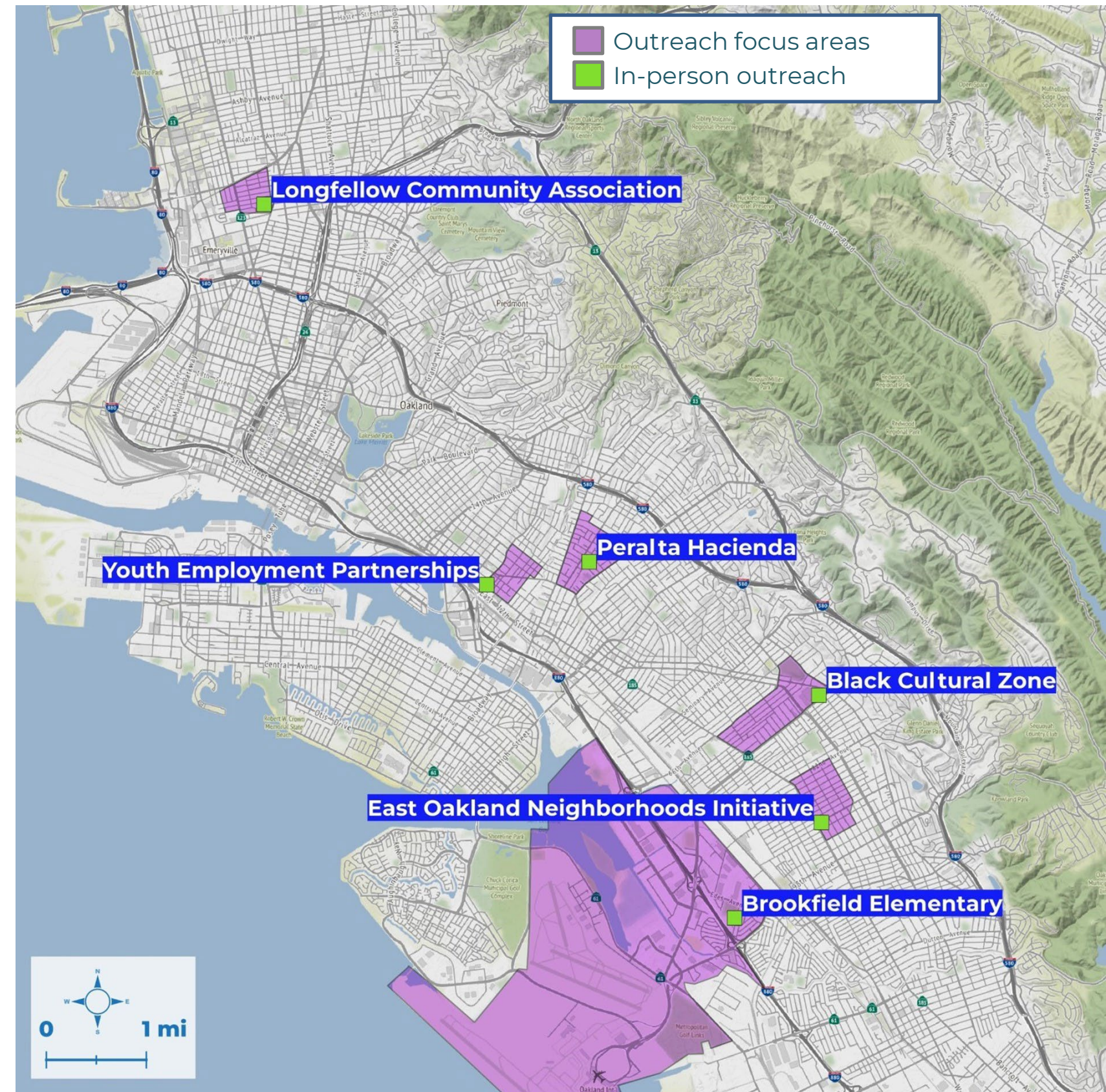
Funding Amounts (FY 23-25)



Other Funds includes Measure BB from ACTC and a number of other smaller funding sources. Parks is funded at approximately \$16.6M.

FY23-25 Community Engagement

- Continued partnership with CBO community consultants to conduct engagement
- Equity-centered approach with focus on communities underrepresented in previous cycles
- Various forms of engagement included:
 - 1-on-1 meetings with community organization and coalition leaders
 - World-café style workshops
 - Listening sessions at community events
 - SMS outreach focused on Spanish and Mam speakers
 - Tabling at schools
 - Social media
- Some common themes we heard during outreach included:
 - Traffic safety
 - Need for programming (including for youth)
 - Concerns about sewer overflows
 - Park safety
 - Interest in long-term, ongoing CIP engagement

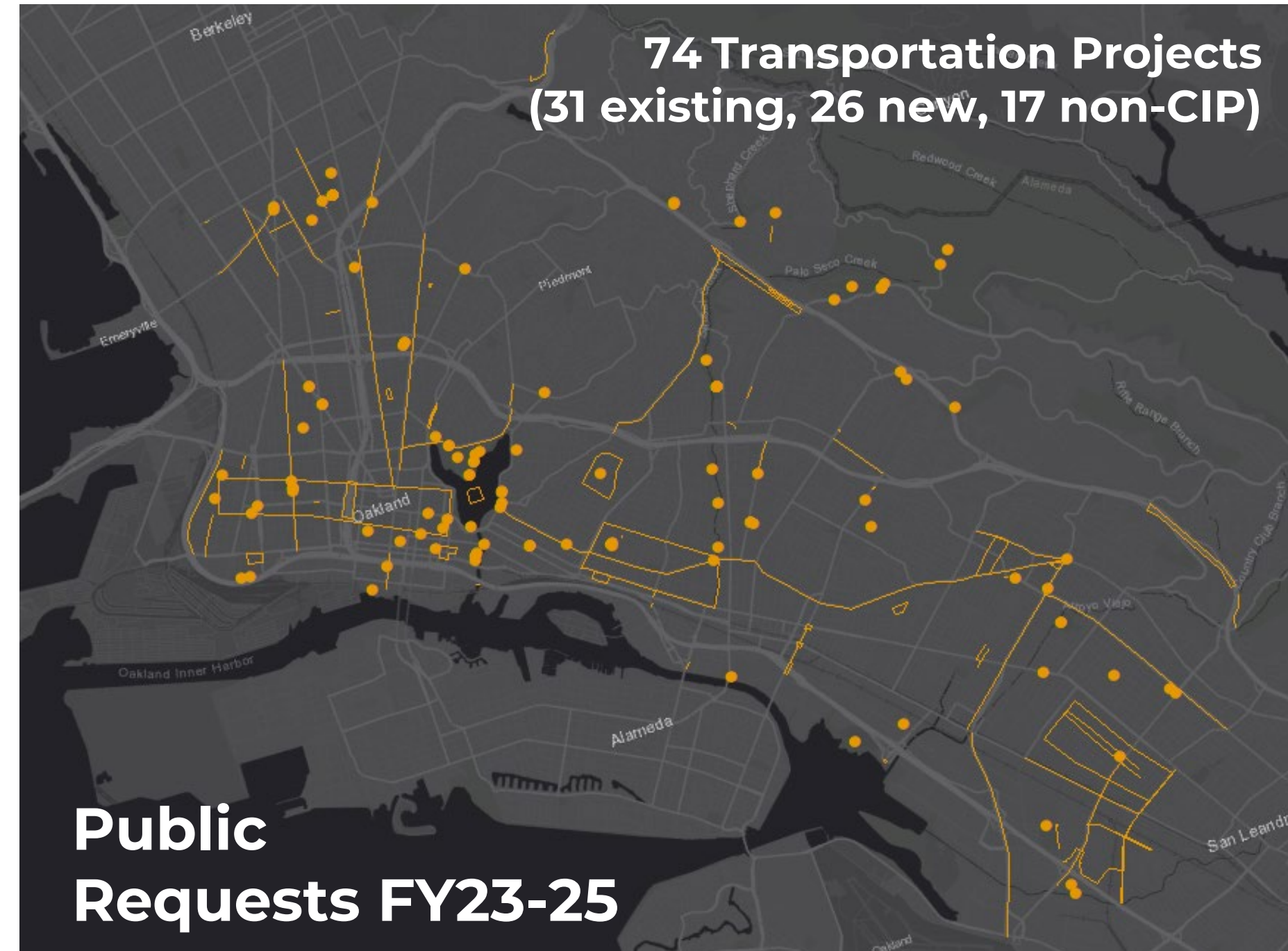
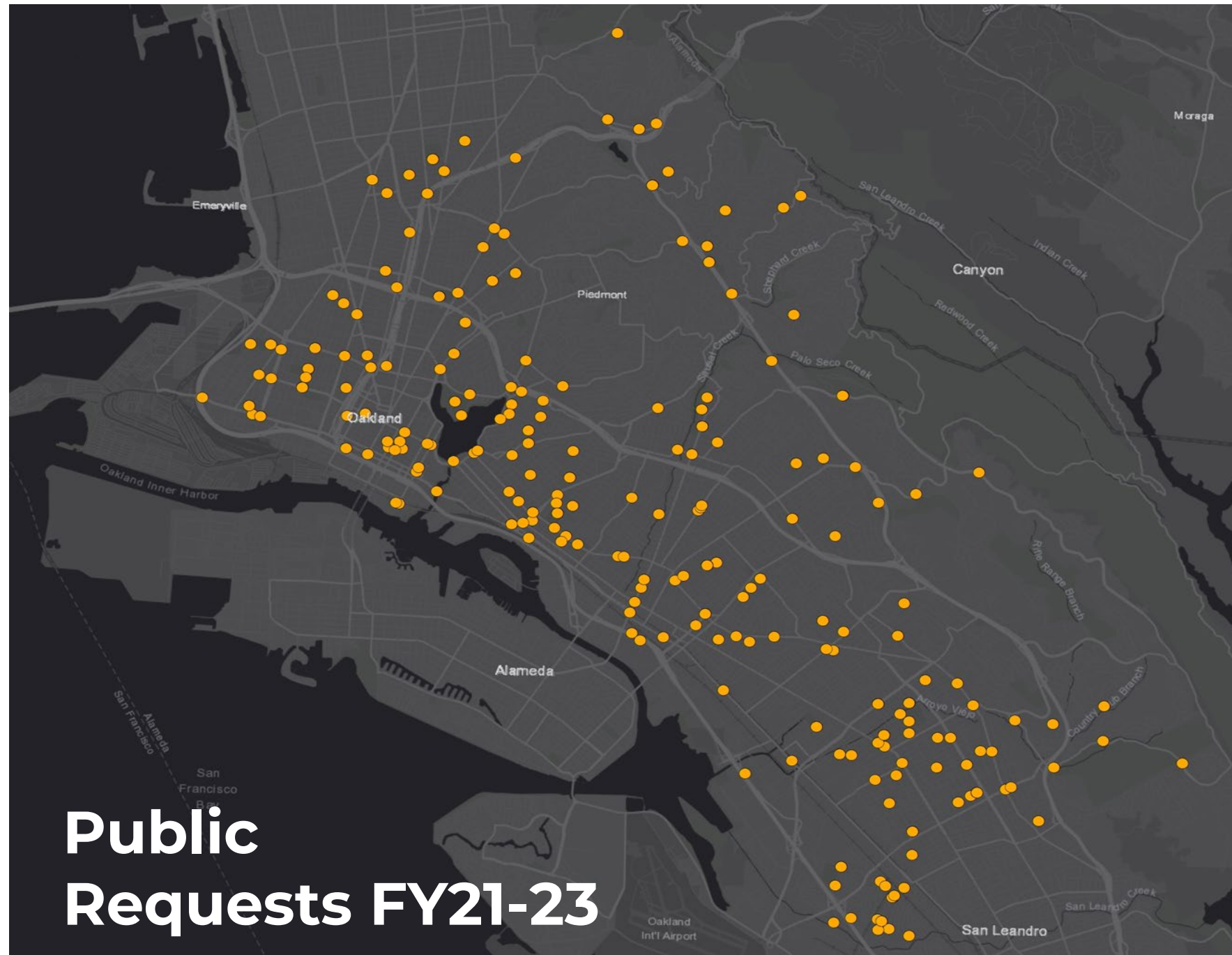


FY23-25 Community Engagement



Community Engagement Findings

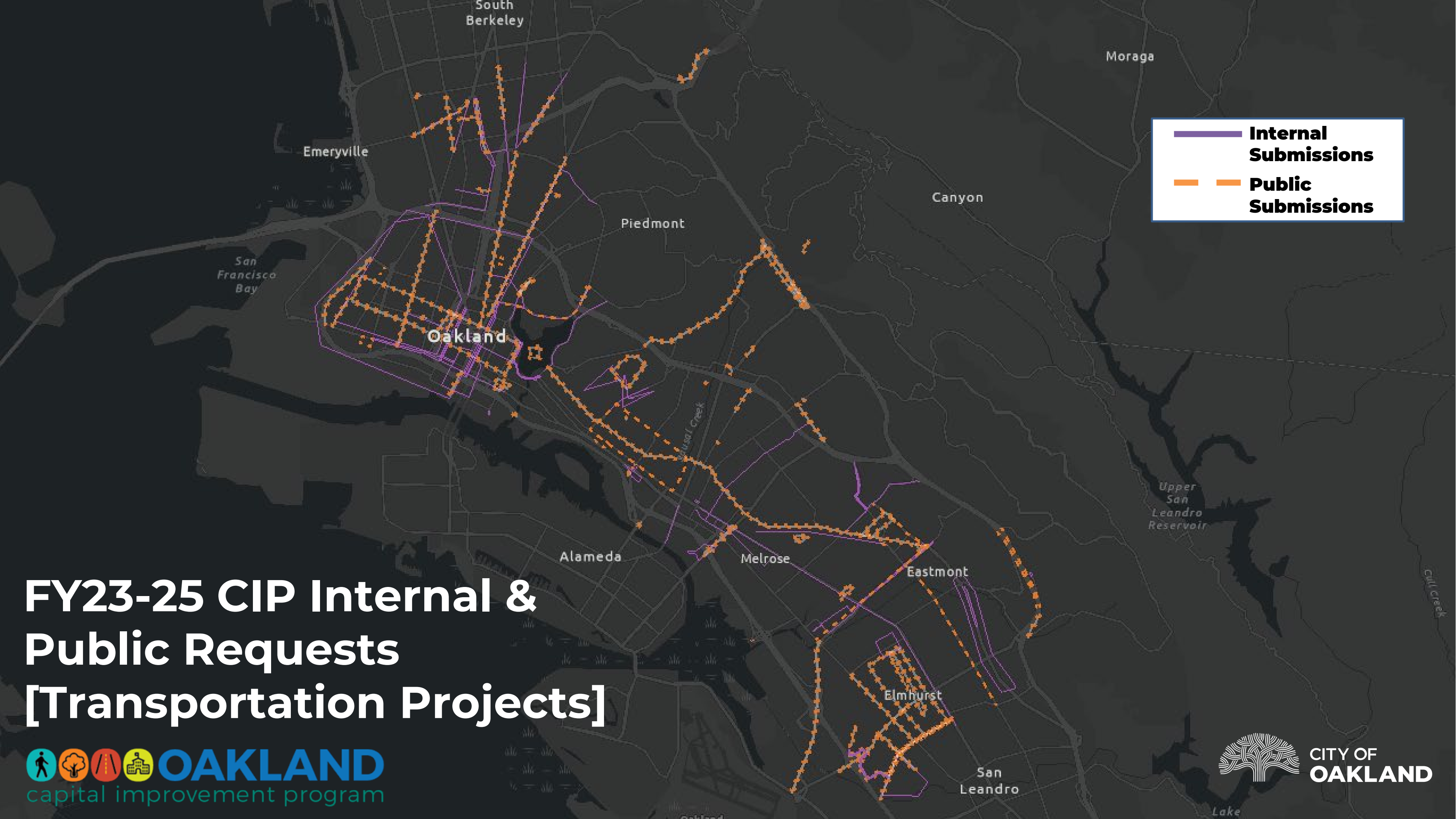
- 371 capital project submittals received from the public via online form (comparable to previous cycles)
- Community consultant supported public intake process and the development/reconsideration of existing unfunded projects



FY23-25 CIP Internal & Public Requests [Transportation Projects]

 **Internal Submissions**

 **Public Submissions**



FY23-25 CIP Detailed Budget Summary

Program	Description	FY 23-24	FY 24-25
<u>Neighborhood Traffic Safety/Safe Routes to School</u>	implements tools to calm traffic based on adopted engineering standards and public support	2,250,000	2,250,000
Traffic Signal Management	funds various safety, access and mobility projects that including traffic signal operation and upgrades and operation and maintenance of the Intelligent Transportation System (ITS)	1,250,000	1,250,000
<u>Bicycle & Pedestrian Plan Implementation</u>	planning, evaluation, project development, design, outreach, construction, and maintenance for implementing the Bicycle Plan, Pedestrian Plan and Stairs and Paths historic preservation program	800,000	800,000
Emergency Roadway Repair	engineering design services for issues such as stabilizing collapsed roadways, sinkhole repair, construction of retaining walls, backfill and compaction of landslide areas	2,567,830	300,000
Transportation Grant Matching	funds local match for grant-funded transportation projects	3,999,395	534,782
Bridge Repair Program	fulfills preventive maintenance and repairs. Also includes local match for federally-funded bridge seismic retrofit projects	3,000,000	0
Community Transportation Planning	develops community-fueled planning efforts with strong local partnerships	500,000	500,000
<u>Complete Streets Capital</u>	implements transportation projects, ensuring design guidelines and standards are met and providing engineering support in grant application and project development for transportation projects	11,345,257	4,190,932
<u>Paving</u>	pavement rehabilitation, reconstruction, and preventive maintenance	23,950,000	50,000,000
Intersection Safety Improvements	implements projects that are derived from public request and can be implemented quickly to deliver safety benefits	814,046	745,982
Sidewalk Repair	repairs official tree-damaged sidewalks, repairs sidewalk damage at City facilities, and facilitates private property sidewalk repairs	1,000,000	1,000,000
ADA Curb Ramp Program	implements the Council-adopted ADA Curb Ramp Transition Plan and installs curb ramps	1,000,000	1,000,000
Total		51,972,448	62,067,616

Visit <https://stories.opengov.com/oaklandca/published/kmU4IAMGe> for more information!

OakDOT CIP: Paving

- Largest CIP program (64% of total) that addresses pavement rehabilitation, reconstruction, and preventive maintenance, along with bike/pedestrian safety improvements on specific corridors
- Prioritized street segments follow the 2022 Five-Year Paving Plan (5YPP) framework adopted by City Council
- Paving currently funded at \$50M per year (lower than \$57.5M in last CIP and \$75M as recommended in the 5YPP report) due to limitations on City’s debt capacity
- Smaller paving output in FY 22-23 due to challenges with vacancies, contracting, and procurement issues



Funding Source	FY 2023-24	FY 2024-25	2-Year Budget
Measure KK	\$23,950,000	\$0	\$23,950,000
Measure U	\$0	\$50,000,000	\$50,000,000
Total	\$23,950,000	\$50,000,000	\$73,950,000

OakDOT CIP: Complete Streets Capital

- Funds implementation of major streetscape projects and augments over \$125M of grant funding with local match
- Existing projects with NEW grant funding and corresponding match needs:
 - Bancroft Avenue Greenway
 - 66th Avenue BART to Bay Trail
 - 27th Street Complete Street
 - HSIP 11 various locations
- New CIP projects recommended for funding include:
 - Laurel Access to Mills, MacArthur and Seminary – Phase 2
 - Franklin St Improvement Project
 - Lakeside Dr/Lake Merritt Blvd Complete Streets Project
- For descriptions of priority projects, [click here](#).



Funding Source	FY 2023-24	FY 2024-25	2-Year Budget
Measure BB	\$0	\$4,190,932	\$4,190,932
Transportation Impact Fees	\$3,845,257	\$0	\$3,845,257
Measure KK	\$7,500,000	\$0	\$7,500,000
Total	\$11,345,257	\$4,190,932	\$15,536,189

OakDOT CIP: Bike/Ped Plan Implementation; Neighborhood Traffic Safety/ Safe Routes to Schools

- Planning, evaluation, project development, design, outreach, construction, and maintenance for implementing the Bicycle Plan, Pedestrian Plan and Stairs and Paths historic preservation program
- Dedicated resources to continue the citywide speed bump program, community safety program, and Safe Routes to Schools program
- New projects for NTS/SRTS recommended for funding:
 - Sobrante Park Traffic Calming
 - Bancroft Pedestrian Crossing Improvements
- OakDOT receives approximately 1,000 requests each year to improve traffic safety. For more info about our prioritization approach, [click here](#).



Funding Source	FY 2023-24	FY 2024-25	2-Year Budget
Measure BB	\$1,300,000	\$1,300,000	\$2,600,000
Measure KK	\$1,750,000	\$0	\$1,750,000
Measure U	\$0	\$1,750,000	\$1,750,000
Total	\$3,050,000	\$3,050,000	\$6,100,000

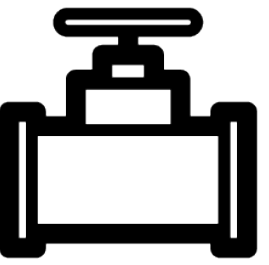
CIP Implementation Challenges & Solutions

Solutions currently proposed in FY 23-25 budget

Challenge	Proposed Solution	Council Support Needed
Not enough engineering staff to deliver capital projects, including recent grant awards	Adding 10 Capital Delivery Staff positions in the FY 23-25 budget (already proposed)	Support for current budget proposal
Council authority needed to accept additional funding for named CIP priorities, which lengths project timelines	Adding language to accept/appropriate additional grant funding for named CIP projects (already proposed)	Support for current budget proposal
Difficult to fill existing vacancies in a timely manner	Committing 4 FTE in Human Resources Management to support the “vacancy strikeforce” (already proposed)	Establish standard timelines for how quickly departments can expect positions to be filled so we can plan workloads and align Council expectations accordingly



Resources



CIP Online Budget Book

<https://stories.opengov.com/oaklandca/published/nHy-M3YYf>

FY 21-23 CIP Book:

<https://cao-94612.s3.amazonaws.com/documents/FY-21-23-CIP-Book-Adopted-7.9.21.pdf>

OakDOT 5-Year Accomplishments Report:

<https://cao-94612.s3.amazonaws.com/documents/22-06-OakDOT-Five-Year-Accomplishments-2.pdf>

2022 5-Year Paving Plan and Map:

<https://www.oaklandca.gov/projects/20225yp>

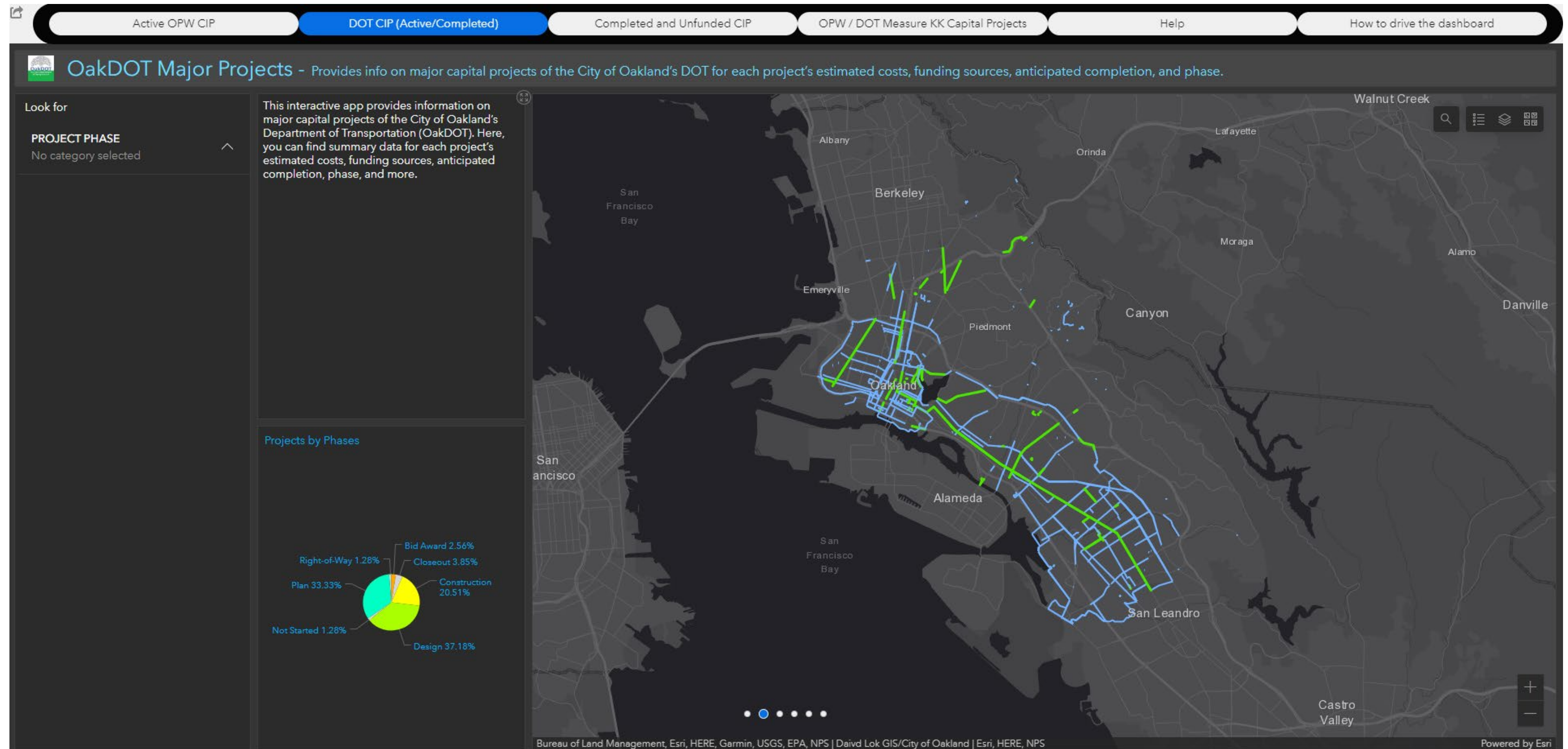
Geographic Equity Toolbox:

<http://oakgis.maps.arcgis.com/apps/MapSeries/index.html?appid=fd47784582294d7b87cfb3ee1b047ea8>





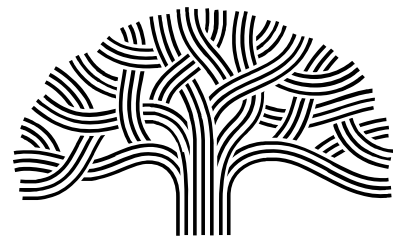
CAPITAL COMMUNITY DASHBOARD



<https://experience.arcgis.com/experience/1d123ca0ece24b1ca2080d6b866a6584/page/Page/?views=Active-OPW-CIP>



DEPARTMENT OF PUBLIC WORKS CIP FY23-25



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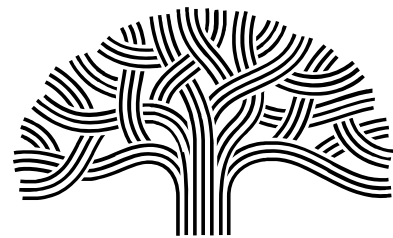


Introduction

Director of Public Works, G. Harold Duffey

Presentation

Assistant Director, Siew Chin Yeong



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OAKLAND**



OPW CIP FY21 to FY23 REPORT

- Completed 30+ projects and approximately \$60M of improvements to the City's infrastructure and facilities.
- Improved contractor outreach program to increase participation of L/ SLBE/ VSLBE contractors
 - Increased On-Call Sewer Contractors from 2 to 10
 - Increased On-Call Construction Contractors from 8 to 17
- Improved community outreach program and partnership in CIP development and project delivery.



FY23-FY25
OPW CAPITAL IMPROVEMENT PROGRAM (CIP)

**BUILDING AND
FACILITIES -
TOTAL OF 62
PROJECTS IN
VARIOUS PHASES**

**TOTAL PROJECTED
FUND BY FY 25**

\$285.4M

EXISTING: \$162.0M

PROPOSED:\$123.4M

**TOTAL 38 PROJECTS
FULLY FUNDED BY FY
25**

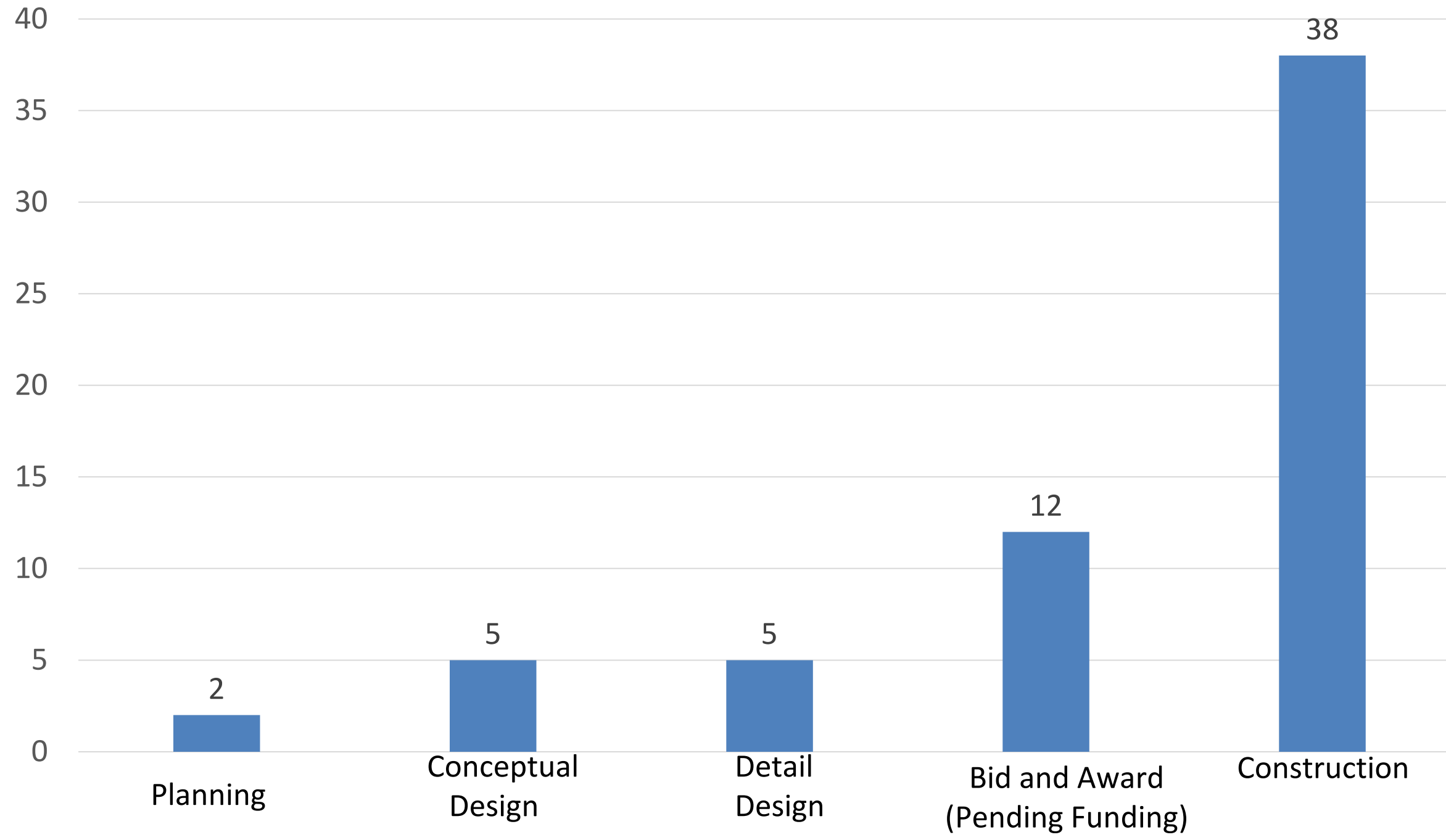


BUILDING AND FACILITIES

\$285.4M INVESTMENT BY FY25

- Construction and improvements of buildings, facilities and structures
- Fire Stations
- Community Centers
- Recreation Centers

Number of Projects in Phases by FY 25

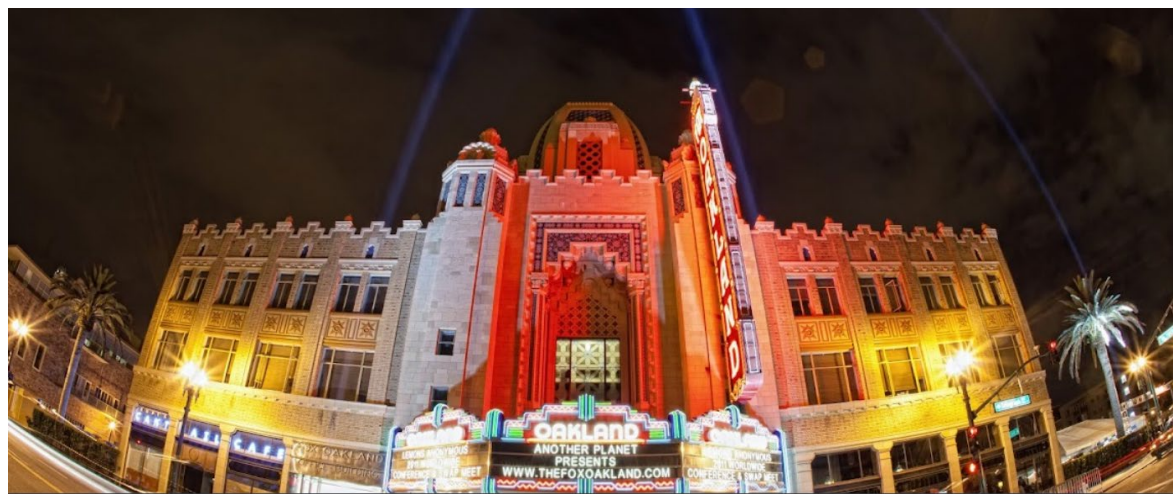




BUILDING AND FACILITIES

\$285.4M INVESTMENT BY FY25

- Key Major Projects:
 - Main Library Renovation
 - Mosswood Recreation Center
 - Brookfield Library Renovation
 - Downtown Oakland Senior Center
 - Lincoln Recreation Center Expansion/ Renovation
 - Fox Theatre Roof and HVAC Replacement



FY23-FY25
OPW CAPITAL IMPROVEMENT PROGRAM (CIP)

**BUILDING AND
FACILITIES**

**TOTAL OF 62 PROJECTS
IN VARIOUS PHASES**

**TOTAL PROJECTED
FUND BY FY 25 \$285.4M
EXISTING: \$162.0M
PROPOSED:\$123.4M**

**TOTAL 38 PROJECTS
FULLY FUNDED BY FY
25**

**PARKS AND
OPEN SPACES
TOTAL OF 11
PROJECTS IN
VARIOUS PHASES**

**TOTAL PROJECTED
FUND BY FY25
\$36.6M
EXISTING :\$20.0M
PROPOSED:\$16.6M**

**TOTAL 7 PROJECTS
FULLY FUNDED BY
FY25**



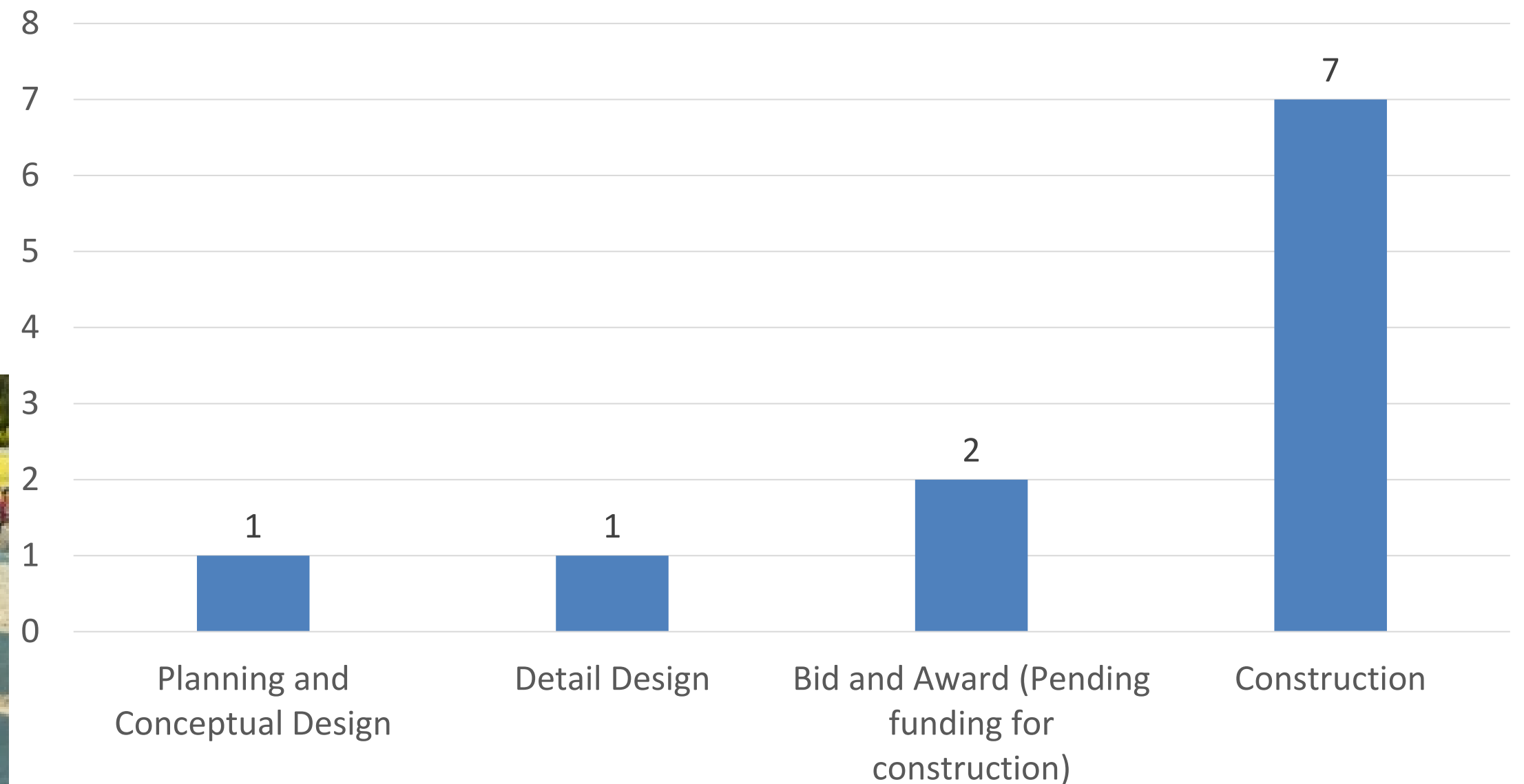
PARKS AND OPEN SPACE

\$36.6M INVESTMENT BY FY25

- Improvements for playgrounds, tot lots, parks, open space, baseball fields
- Small support structures facilities; restrooms, concession stand, storage
- Key Projects:
 - Sobrante Mini Mark
 - Tyrone Carney Park



Number of Projects in Phases by FY 25



FY23-FY25

OPW CAPITAL IMPROVEMENT PROGRAM (CIP)

BUILDING AND FACILITIES

TOTAL OF 62 PROJECTS IN VARIOUS PHASES

TOTAL PROJECTED FUND BY FY 25 \$285.4M

EXISTING: \$162.0M

PROPOSED:\$123.4M

TOTAL 38 PROJECTS FULLY FUNDED BY FY 25

PARKS AND OPEN SPACES

TOTAL OF 11 PROJECTS IN VARIOUS PHASES

TOTAL PROJECTED FUND BY FY25 \$36.6M

EXISTING :\$20.0M

PROPOSED:\$16.6M

TOTAL 7 PROJECTS FULLY FUNDED BY FY25

SANITARY SEWER AND WASTEWATER

ONSENT DECREE REQUIREMENT: 13MILES ANNUALLY

TOTAL OF 18 PROJECTS IN CONSTRUCTION

TOTAL PROJECTED BUDGET BY FY25

\$123.9M

EXISTING: \$59.4M

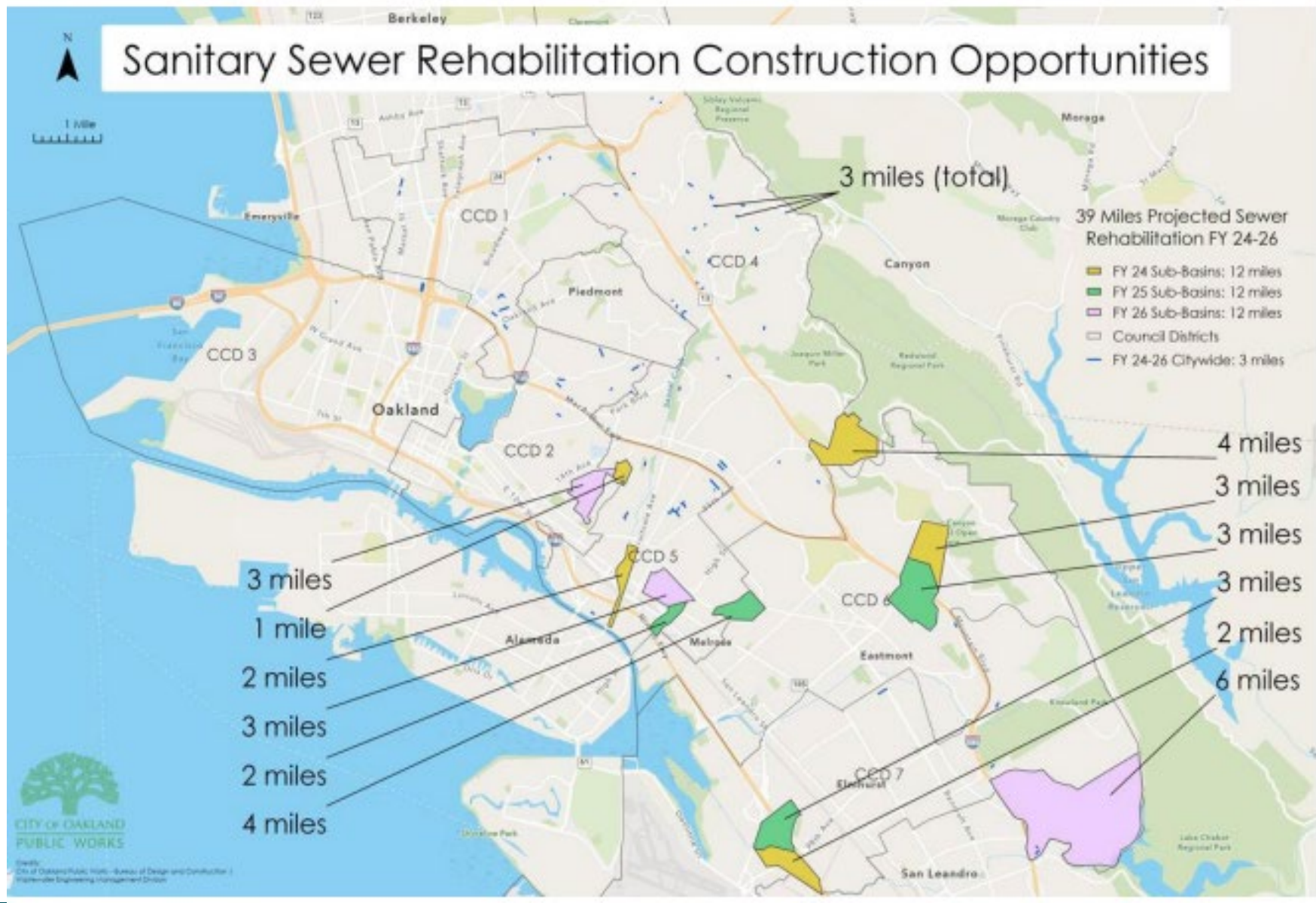
PROPOSED: \$64.5M



SANITARY SEWER AND WASTEWATER

\$123.9M INVESTMENT BY FY 25

- Work rebuilding, repairing and replacing City sewers to prevent leaks into creeks, lakes, and the SF Bay
- Includes funding for emergency repair and replacement of sewers
- Consent Decree Rehabilitation Mandate 13 miles of sewer pipe rehabilitation
- Construction Contract Estimated \$33M annually



FY23-FY25 OPW CAPITAL IMPROVEMENT PROGRAM (CIP)

BUILDING AND FACILITIES

TOTAL OF 62 PROJECTS
IN VARIOUS PHASES

TOTAL PROJECTED
FUND BY FY 25 \$285.4M
EXISTING: \$162.0M
PROPOSED:\$123.4M

TOTAL 38 PROJECTS
FULLY FUNDED BY FY
25

PARKS AND OPEN SPACES

TOTAL OF 11 PROJECTS IN
VARIOUS PHASES

TOTAL PROJECTED FUND
BY FY25 \$36.6M
EXISTING :\$20.0M
PROPOSED:\$16.6M

TOTAL 7 PROJECTS FULLY
FUNDED BY
FY25

SANITARY SEWER AND WASTEWATER-

CONSENT DECREE
REQUIREMENT:
13MILES ANNUALLY

TOTAL OF 18
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TOTAL PROJECTED
BUDGET BY FY25
\$123.9M

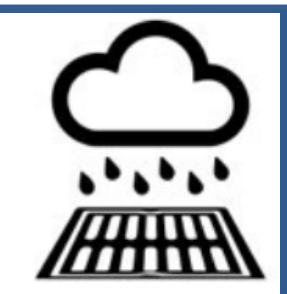
EXISTING: \$59.4M
PROPOSED: \$64.5M

STORMWATER/ WATERSHED

TOTAL OF 14
PROJECTS IN VARIOUS
PHASES

TOTAL PROJECTED
FUND BY FY25 \$8.5M

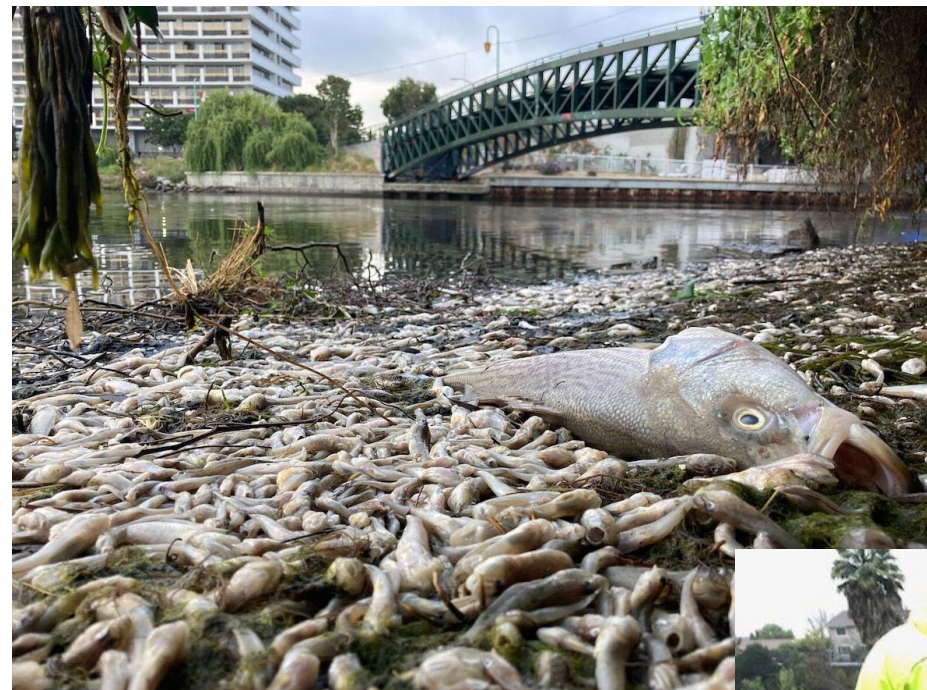
TOTAL OF 8 PROJECTS
FULLY FUNDED BY
FY25



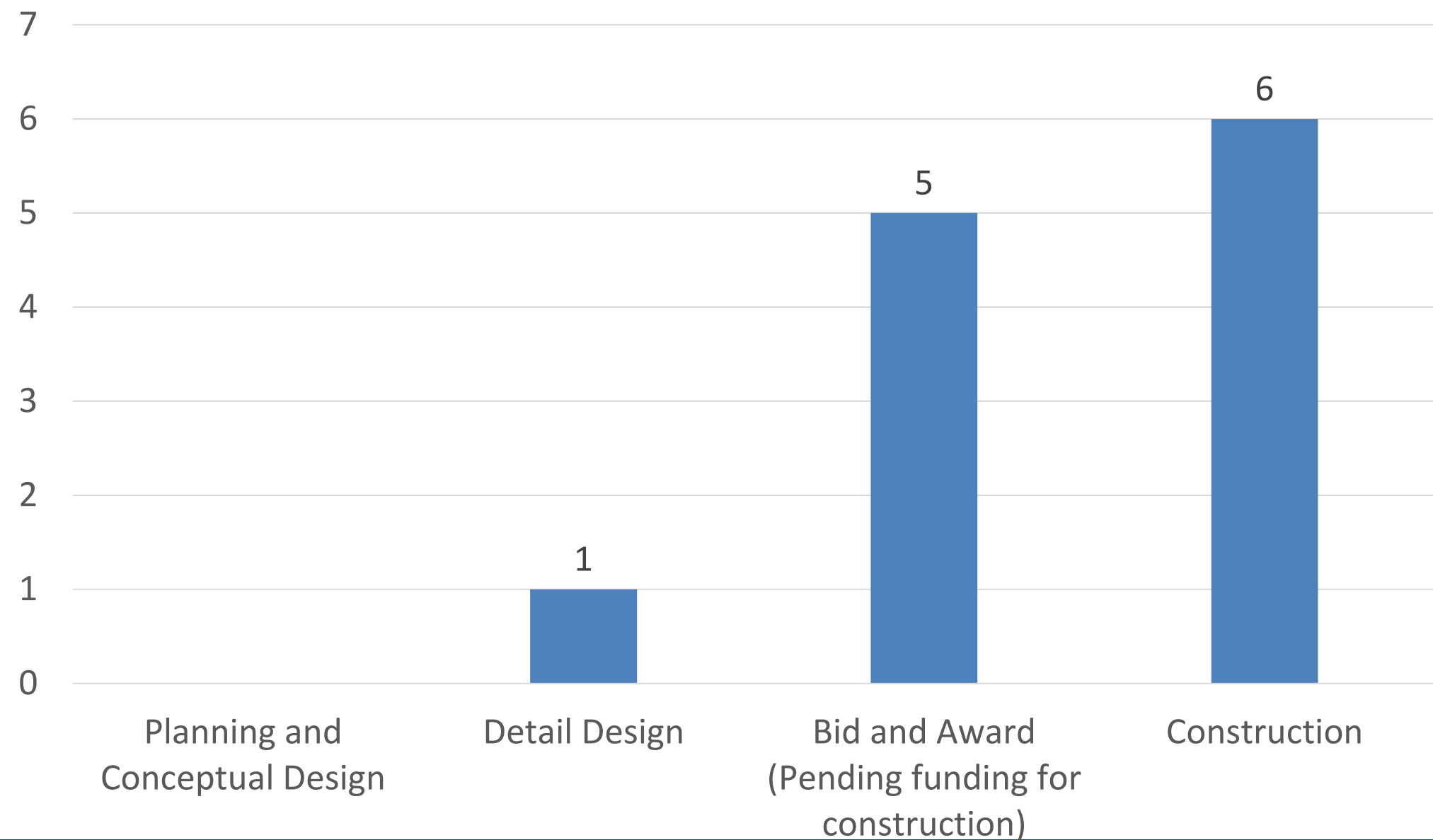
STORM DRAIN WATER/WATERSHED

\$8.6M INVESTMENT BY FY25

- Refurbishment of storm drain facilities and projects improving City watershed
- Creek improvement and stormwater pollution prevention
- Includes funding for emergency repair and replacement of storm drains



Number of Projects in Phases by FY25



OPW DELIVERY CHALLENGES

- 1. Capacity of Engineering and Project Management to delivery**
 - **Approximately 30% vacancies to date**
 - **Need additional resource to meet delivery expectation.**
- 2. Timely acquisition of project delivery staff**
 - **Hiring takes 9 to 12 months**
- 3. Mitigate work site safety concerns**

LEARN MORE

The following link will have additional information on the City's CIP program.

[City of Oakland | Oakland's Capital Improvement Program \(CIP\) \(oaklandca.gov\)](https://oaklandca.gov)

[CIP Landing - Narrative/Overview \(opengov.com\)](https://opengov.com)