



CITY OF OAKLAND

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OAKLAND

2016 JAN 28 PM 5:08

# AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Brooke A. Levin  
Director, Public Works

**SUBJECT:** FY 2015-17 Park Project Prioritization

**DATE:** January 15, 2016

City Administrator Approval

Date:

1/28/16

## RECOMMENDATION

**Staff Recommends That The City Council Approve A Resolution To Adopt The Updated Fiscal Year 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.**

## EXECUTIVE SUMMARY

Approval of this resolution will adopt a list of priority park capital projects and authorize the City Administrator to apply for grant funds as opportunities arise for the approved projects without return to Council. The project prioritization list (**Attachment A**) will serve as the guiding plan for implementing Oakland's park and open space capital improvement program.

## BACKGROUND / LEGISLATIVE HISTORY

This report requests Council's approval for a resolution to adopt staff's recommended park project priorities for FY 2015-17 as part of the two-year cycle update for Park Project Prioritization.

Since 2004, at the direction of the City Council, staff developed a method of prioritizing park capital projects under the guidelines of the City's General Plan Element – Open Space Conservation And Recreation (OSCAR) and subsequent policies adopted by Council. In February 2005, staff presented to Council a limited evaluation process to assess park project priorities conforming to OSCAR. In 2006, staff presented the assessment results using Council approved criteria (adopted in Resolution No. 79638 C.M.S., December 2005) and developed the first prioritization list in December 2007 under Resolution No. 81021 C.M.S. Council directed staff to update the list bi-annually for approval. Since 2007, Council approved subsequent prioritization lists as follows:

- FY 2009-2011, Resolution No. 82389 C.M.S. in November 2009
- FY 2011-2013, Resolution No. 83725 C.M.S. in February 2012
- FY 2013-2015, Resolution No. 85056 C.M.S. in June 2014

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## **ANALYSIS AND POLICY ALTERNATIVES**

The Park Project Prioritization list provides a guiding plan in the implementation of park capital projects. Since the development and adoption of the Park Project Prioritizations in 2007, staff has submitted grant applications for approximately \$100 million and received almost \$50 million for capital projects. In addition, several major, multi-million dollar projects have been completed under Measure DD – the City of Oakland Trust for Clean Water, Safe Parks Bond Measure. City of Oakland received funds from sources such as Proposition 84 Statewide Parks Grant, Housing Related Parks Program grant, Community Development Block Grant (CDBG), Measure WW, East Bay Regional Parks Local Grant Programs, annual State Department of Parks & Recreation grants, Recreational Trail grants, and various other grants.

Since the adoption of the last list in FY 2013-15, funds have been attained for 9 of the 22 park projects for partial or major capital improvements through Measure WW funds, State Parks & Recreation grants, Housing Park grants, and private-public partnerships. Major projects under the Measure DD program continue to be implemented with the on-going construction at the Lake Merritt Channel along 10<sup>th</sup> Street Bridge and anticipated improvements along Snow Park/Lakeside Drive and in Lakeside Park as well as waterfront trail projects.

Council approved \$200,000 from the General Fund during the FY 2015-17 budget development process to develop preliminary project scope and cost estimates for a limited number of approved projects from the Park Project Prioritization list. The development fund will allow the City to complete preliminary scope and estimates for projects which are instrumental in positioning the City for grant opportunities. Without the preliminary design and cost information, the City would be significantly less competitive in grant applications and less able to demonstrate project readiness.

Alternatively, without a Park Project Prioritization list and preliminary project plans, it is challenging to determine the highest, best suitable projects for funding opportunities. The City has extensive park capital improvement needs due to aging facilities, limited maintenance resources, and well used park spaces. The lack of a prioritization list reduces the City's ability to competitively and timely pursue grant funds. Ideally, implementing a comprehensive capital project plan by the assessment of the entire City parks and facilities inventory will establish a short-term and long-term capital plans and allow for the development of action plans and funding strategies.

## **FISCAL IMPACT**

The City's FY 2015-17 approved budget includes a \$200,000 appropriation for the development of park projects prioritization process. The appropriation is listed under the Summary of Significant Adopted Budget Changes and Revenue Enhancements, allocating from Landscape and Lighting Assessment District (Fund 2310), a one-time funding of \$170,000 and \$15,000 funding for each of two years. The funds are appropriated into project No. A490880.

The funds will be utilized for consultant services and staff support to evaluate existing conditions, determine scope, and develop plans and cost estimates for various projects. No

operation and maintenance impacts are anticipated until project funds are obtained to implement the capital projects.

### **PUBLIC OUTREACH / INTEREST**

Public outreach is an on-going process. The Office of Parks and Recreation (OPR) holds annual outreach and feedback sessions with communities throughout the City. OPR also received feedback from the public who provides input through Council Offices about local parks and recreational facilities. Staff maintains communication with numerous community groups, non-profit organizations such as Oakland Park Coalition, Oakland Parks and Recreation Foundation, Measure DD Coalition, etc. to understand the priorities and concerns. Having the Park Project Prioritization list has allowed the community groups to support and focus on priorities as well as partner with the City to implement some of the projects.

During the project development process, consultants will work with staff to incorporate limited outreach to users for input in determining project scopes. When project funds are obtained, expanded outreach and design confirmation and refinement will be incorporated as part of the project implementation process.

### **COORDINATION**

The report has been coordinated with the Office of the Parks and Recreation and within Public Works Departments – Facilities, Parks & Tree Services, and Project Delivery Divisions. The report has been reviewed by the Office of the City Attorney and Controller's Bureau.

### **SUSTAINABLE OPPORTUNITIES**

**Economic:** The adoption of the Park Project Prioritization list will serve as a tool for project planning, development of fund opportunities for the City, and implementation of projects to City's parks and recreation facilities. The prioritization list and subsequent project implementations will result in improvements to City amenities that could potentially help improve neighborhood property values as well as create business opportunities through the project implementation.

**Environmental:** The development of the project scope will include consideration of City's sustainability policies and maintenance reduction objectives as well as natural resources reduction. At project implementation, the project will comply with environmental review processes and require the construction to incorporate sustainable practices and materials.

**Social Equity:** The proposed Park Project Prioritization list includes parks and recreational facilities throughout the City of Oakland. The projects will benefit all park users and continue to provide Oakland citizens and the public with improved recreational amenities. The park projects will meet equal access compliance through the requirements of the Americans with Disabilities Act (ADA) for persons with disabilities and seniors.

**CEQA**

CEQA analysis and approvals will be obtained as projects are implemented. Measure DD program has existing approved CEQA.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that the City Council approve a resolution to adopt the updated FY 2015-17 Park Project Prioritization List (***Attachment A***) 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.

For questions regarding this report, please contact Lily Soo Hoo, Project Manager, Project Delivery Division, at 510-238-6604.

Respectfully submitted,



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BROOKE A. LEVIN  
Director, Oakland Public Works

Reviewed by:  
Michael J. Neary, Assistant Director  
Bureau of Engineering & Construction

Prepared by:  
Lily Soo Hoo, Project Manager II  
Project Delivery Division

*Attachments (1):  
A: FY 2015-17 Park Project Prioritization List, Feb. 2016*

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Public Works Committee  
February 9, 2016



City Attorney

2016 JAN 29 PM 006 OAKLAND CITY COUNCIL

RESOLUTION No. \_\_\_\_\_ 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; 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;

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

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

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_  
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-2016**

District	Project Name	Estimated Project Cost
<b>Measure DD projects and Citywide projects:</b>		
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	<b>Joaquin Miller Cascade - irrigation replacement, trail improvements</b>	<b>TBD</b>
Citywide	Tot Lot Resurfacing - ADA Program	TBD
Citywide	<b>Park Pathways</b>	<b>TBD</b>
Citywide	<b>Park Restroom Renovations</b>	<b>TBD</b>
<b>Park Projects</b>		
1	Bushrod Park Improvements: <b>Sports Field Renovation</b>	TBD
1	Caldecott Trail to Skyline Blvd.	\$ 1,500,000
1	<b>Temescal Pool Improvements</b>	<b>TBD</b>
2	<b>San Antonio Rec. Center and Park Improvements</b>	<b>TBD</b>
2	Astro Tot Lot Improvements & <b>Eastshore Park Master Plan</b>	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-2016**

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	Allendale Recreation Center & Tot Lot Renovation	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
<b>5</b>	<b><i>Josie De La Cruz Park - Synthetic Field Replacement</i></b>	<b><i>TBD</i></b>
6	Arroyo Viejo Park & Recreation Center - Master Plan, Renovation of the Rec. Ctr.	TBD
<b>6</b>	<b><i>Digital Arts and Culinary Academy - Phase 2</i></b>	<b><i>TBD</i></b>
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***