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OAKLAND

2018 MAR -1 PM 4:59

# AGENDA REPORT

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

**FROM:** Ryan Russo  
Director, DOT

**SUBJECT:** Supplemental Report: Lakeside Green  
Street Project

**DATE:** March 1, 2018

City Administrator Approval

Date:

3/1/18

## RECOMMENDATION

**Staff Recommends That The City Council Adopt A Resolution Waiving Advertising And Competitive Bidding And Authorizing The City Administrator or Her Designee, To Increase The Change Order Limit For The Lakeside Green Street Project Construction Contract With McGuire And Hester, Inc. (Project No. C393910) From Ten Percent (10%) To Thirty Percent (30%) Of The Original Contract For A Total Contract Amount Not-To-Exceed Fifteen Million Four Hundred Sixty-Nine Thousand Five Hundred Forty Dollars (\$15,469,540.00) And Appropriation Of Two Hundred Forty-Six Thousand Dollars (\$246,000.00) From Fund 2215 Measure F Fund Balance And Reallocation Of Two Hundred Thousand Dollars (\$200,000.00) From Fund 2216 Curb Ramp Funds (Project No. 1000981) To The Lakeside Green Street Project.**

## REASON FOR SUPPLEMENTAL

This Supplemental Report has been prepared, at the request of the Public Works Committee, to include more detailed discussion of the proposed funding of the Lakeside Green Streets Project than was included in the Agenda Report discussed at the Public Works Committee on February 27, 2018. Specifically, the report discusses each source of proposed funding to review to what extent, if any, use of these funds will delay other planned projects and the resulting fund balances. This Supplemental Report restates and adds to the fiscal impact section of the Lakeside Green Street Agenda Report.

In addition, this Supplemental Report appends the PowerPoint presentation made at Committee and appends letters of support received for this project.

## FISCAL IMPACT

The existing contract and change order capacity total is \$12,794,356.30. The required additional work, an increase in change order capacity from ten percent (10%) to thirty percent (30%), is required. The total contract capacity will be increased by two million six hundred seventy-five thousand one hundred eighty-four (\$2,675,184.00) for a total change order capacity of thirty percent (30%) and a revised contract maximum amount of \$15,469,540.00. Funds are

Item: \_\_\_\_\_  
City Council  
March 6, 2018

available for this change order from Fund 5322 (Measure DD) and Fund 2211 and 2216 (Measure B Local Streets and Roads). The source of Fund 2211 and 2216 funds is Grant Matching Funds, Bicycle Plan Implementation Funds, Neighborhood Traffic Safety Funds, all of which have been transferred to the project account and are justified uses for the project based on the cost of project components.

The project is also proposed to be funded from two newly allocated sources. Staff proposes a re-allocation from the Fund 2216 Curb Ramp program to this project, and proposes to use the unappropriated balance of Fund 2215 (Measure F Local Streets and Roads) Funds. These allocations are included in the Resolution funding this project.

The following table shows funds available for increased change orders capacity.

<b>Funding Source</b>	<b>Amount</b>
Measure DD: 2017C (5322); Engineering Design: Project Management, Organization (92270); Landscaping, Improving Grounds Account (57112); Snow Park-Lakeside Green St Project (1001163)	\$615,000.00
Measure B LSR Fund (2211); Complete Streets Design, Organization (35212); Street Construction Account (57411); Snow Park-Lakeside Green St Project (1001163)	\$864,184.00
Measure BB LSR Fund (2216); Complete Streets Design, Organization (35212); Street Construction Account (57411); Snow Park-Lakeside Green St Project (1001163)	\$750,000.00
Measure F LSR Fund (2215); unallocated fund balance	\$246,000.00
Measure BB LSR Fund (2216); Curb Ramps Project (1000981)	\$200,000.00
<b>Available Funds</b>	<b>\$2,675,184.00</b>

*Fund Use Justification*

As noted above, proposed funding for the Lakeside Green Streets change order comes from a variety of fund sources. The table below reviews the justification for the use of each fund and the action requested by the City Council. The vast majority of proposed CIP fund expenditures on this project are directly justified for this project.

<b>Funding Source</b>	<b>Purpose</b>	<b>Justification for this project</b>	<b>Requested Council Action</b>
Measure DD	Lake Merritt Improvements	Contingencies for base Lakeside Green Streets Project	Approve Contract
Grant Matching Funds (Measure B & BB)	Provide match to grant funded projects	Provides match to Grant funded Lakeside Green Streets Project	Approve Contract
Bicycle Plan Implementation Funds (Measure BB)	Implement Oakland's Bicycle Plan	Project constructs protected bikeway	Approve Contract
Neighborhood Traffic Safety Funds (Measure BB)	Provide traffic improvements to improve safety for all users	Project provide traffic safety benefits by separating bicyclists from pedestrians and vehicles	Approve Contract
Curb Ramps (Measure BB)	Provide ADA compliant curb ramps citywide	Although curb ramps are included in the project, 200K fund use exceeds curb ramp component, so not justified as of right.	Re-Allocation by Council to Project; Approve Contract
Measure F (Vehicle Registration Fee - Local Streets and Roads)	Provide improvements to local streets and roads for all modes	Project includes paving, bike lanes	Appropriate to project from unallocated fund balance; Approve Contract

Highlighting the justification for two fund sources which require Council allocation action:

- Staff is requesting a re-allocation of FY 17/18 Curb Ramp Project funds to the project as a temporary method to use existing fund balances that will not be used this year, as intended FY 17/18 curb ramp expenditures have been delayed by delays in the Bus Rapid Transit project. Staff is proposing no diminution of funds devoted to improving ADA curb ramps, but has requested these funds be returned to the Curb Ramp CIP project in FY 18/19 in the mid-cycle budget revision process.

- Staff is also requesting an appropriation from currently unallocated fund balance of the Measure F Local Streets and Roads fund. This fund may be appropriated to any public transportation purpose. The unallocated fund balance exists because unspent personnel costs in FY 16/17 were returned to FY 17/18 fund balance, and require appropriation by Council.

*Fund and Project Impacts*

The Public Works Committee requested staff to report on any negative impacts on other planned projects. Staff has proposed funding sources to minimize impacts to existing project schedules. No currently encumbered funds will be affected by this action; rather the intent is to spend funds that will not be needed in FY 17/18 due to existing project delays.

The project helps spend down Measure B and BB fund balances accrued since passage of Measure BB in November 2014. Overall Oakland B/BB spending has doubled to \$26 million per year and is on pace to exceed revenues in this fiscal year, thus spending down existing fund balances.

Funding Source	Project Funding	Remaining Funds Available FY 17/18	Impact/Explanation
Measure DD	\$615,000	\$444,374	None; Already budgeted to this project.
Grants Matching Funds (Measure B & BB)	\$1,114,184	\$162,606	Modest; All required local match for grant funds will be provided; In some cases funding may be delayed into FY 18/19 without impacting required grant deadlines.
Bicycle Plan Implementation Funds (Measure BB)	\$300,000	\$261,706	None; No bicycle projects for FY 17/18 are delayed; Spends down fund balance.
Neighborhood Traffic Safety (Measure BB)	\$200,000	\$263,698	None; No planned FY 17/18 are delayed; Spends down fund balance.
Curb Ramps (Measure B)	\$200,000	\$26,000 (Measure B) plus \$1,800,000 (Measure KK)	None; Planned FY 17/18 BRT curbside ramp project is delayed to FY 18/19; Balance proposed to be returned to fund in FY 18/19 mid-cycle.
Measure F (Vehicle Registration Fee - Local Streets and Roads)	\$246,000	\$911,159	None; Remaining funds available is largely budgeted street maintenance salaries; Proposed project funding is unappropriated fund balance; There is currently no budgeted use for these funds.

*Further Discussion of Specific Fund Impacts*

**Grant Matching Funds:** These CIP funds are budgeted annually to fund local match requirements on discretionary grants. These include grants such as Active Transportation Program (ATP), Highway Safety and Improvement Program (HSIP) and Alameda County Transportation Commission Comprehensive Investment Program (ACTC CIP) Grants. Oakland is currently meeting deadlines on all grants and does not currently require additional match to complete any projects.

- Because of staff work on the Lakeside Green Streets project there has been some delay in completing engineering on the nearby ATP funded 19<sup>th</sup> Street BART to Lake Merritt Green Street Project, and will not require a construction match this year. Even with this delay, the project is still on schedule to meet its grant deadlines.
- Because of the 98% increase of required map approvals between FY 16/17 and 17/18, and vacancies in Survey Staff, survey work on the Telegraph Complete Streets project has been delayed, delaying the need for local match for the PSE phase.
- Cumulatively, the delay in some local match requirements to FY 18/19 (where there is adequate budget capacity), has released capacity to fund Lakeside Green Streets project this year.

**Bicycle Plan Implementation Funds:** This CIP category funds the development of bicycle infrastructure in Oakland, mostly bikeway striping, intersection treatments, and bike parking.

- Projects currently funded with this source include bicycle safety components on current paving projects, the Bicycle Plan update, and the Laurel Access to Mills Maxwell Park and Seminary (LAMMPS) project. All projects are currently fully funded and proceeding on schedule.
- The passage of Measure BB in November 2014 doubled funds reserved for pedestrian and bicycle use, and staff has been working to fully spend down these restricted funds. Use of funds for Lakeside Green Street project fully programs FY 17/18 funds and helps to meet ACTC spending requirements.

**Neighborhood Traffic Safety Funds:** This CIP category covers a wide variety of projects. Funding allows staff to perform speed surveys, install signage, design and construct traffic safety and calming devices such as speed humps and traffic circles.

- During FY 17/18, the neighborhood traffic safety team was understaffed (three vacancies out of nine total staff) and in large part diverted to work on construction traffic control plans to respond to the private development boom (plans increased from 165 in FY 16/17 to 264 in FY 17/18).
- While staffing vacancies have diminished to one currently, the program was unable to spend all \$500,000 of FY 17/18 budgeted funds this year, and \$200,000 of this funding is available to spend on Lakeside Green Streets project
- In FY 18/19, an additional \$500,000 is budgeted for this program to complete projects citywide.

Curb Ramps Program: This CIP program funds improvements to the City's curb ramps to meet the ADA 30-year Transition Plan.

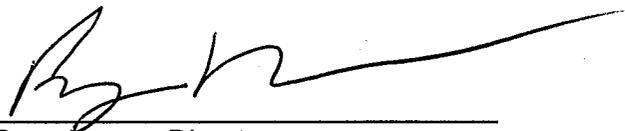
- In the FY 2017-19 budget, funding for curb ramps doubled from \$900,000 per year through Measure B to \$1,800,000 per year through Measure KK.
- The Citywide Curb Ramps and Sidewalk Repair project is currently completing construction.
- The next programmed curb ramp project is focused on all curb ramps along the Bus Rapid Transit corridor, but that project has been postponed for nine months by the delays in the BRT project, and that project does not need additional funding in FY 17-18.
- There is capacity to borrow \$200,000 in curb ramp funding in Measure B to complete the Lakeside Green Streets project, with the request to return it to the curb ramp program in FY 18/19 through the mid-cycle.

**ACTION REQUESTED OF THE CITY COUNCIL**

**Accept this Supplemental Report And Adopt the Resolution Waiving Advertising And Competitive Bidding And Authorizing The City Administrator or Her Designee, To Increase The Change Order Limit For The Lakeside Green Street Project Construction Contract With McGuire And Hester, Inc. (Project No. C393910) From Ten Percent (10%) To Thirty Percent (30%) Of The Original Contract For A Total Contract Amount Not-To-Exceed Fifteen Million Four Hundred Sixty-Nine Thousand Five Hundred Forty Dollars (\$15,469,540.00) And Appropriation Of Two Hundred Forty-Six Thousand Dollars (\$246,000.00) From Fund 2215 Measure F Fund Balance And Reallocation Of Two Hundred Thousand Dollars (\$200,000.00) From Fund 2216 Curb Ramp Funds (Project No. 1000981) To The Lakeside Green Street Project.**

For questions regarding this report, please contact Mohamed Alaoui, Principal Civil Engineer, Great Streets Delivery Division at (510) 238-3469.

Respectfully submitted,



Ryan Russo, Director  
Department of Transportation

Reviewed by:  
Wladimir Wlassowsky, P.E.,  
Interim Assistant Director, Great Streets

Reviewed by:  
Mohamed Alaoui, P.E.,  
Principal Civil Engineer, Great Streets Division

Prepared by:  
Bruce Williams  
Funding Program Manager  
Strategic Planning and Administration Division

*Attachments (2):*  
*A: PowerPoint Presentation*  
*B: Letters of Support*



# Lakeside Green Street Project Improvement

Public Works Committee

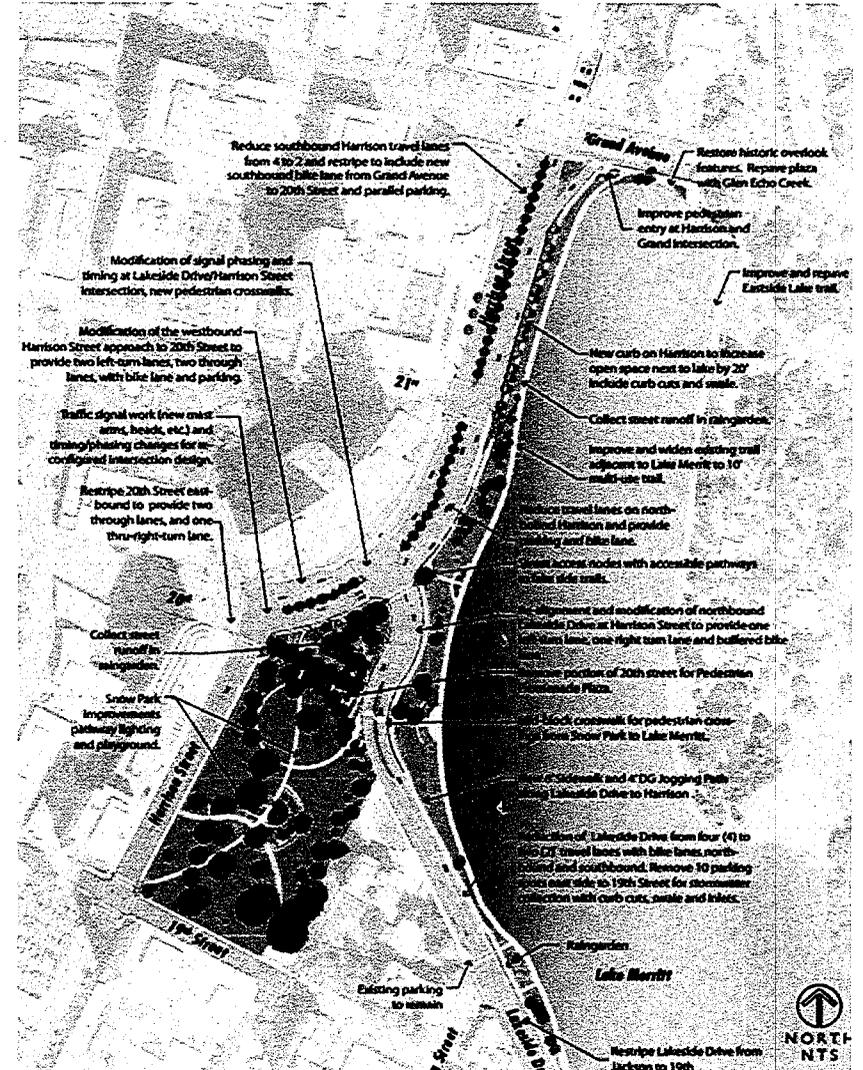
February 27, 2018

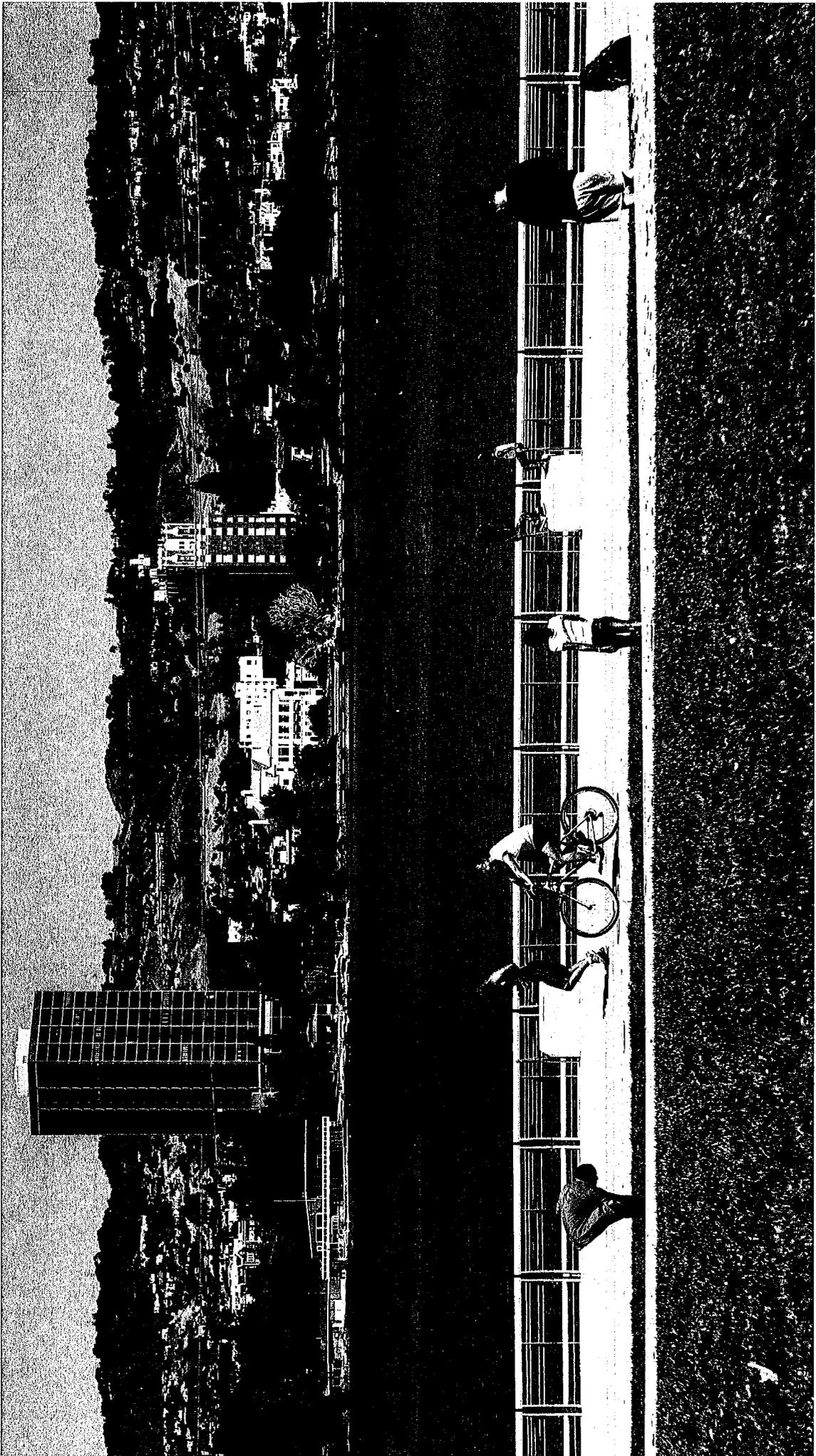
Department of  
Transportation

Public Works  
Department

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2018 MAR - 1 PM 5:00

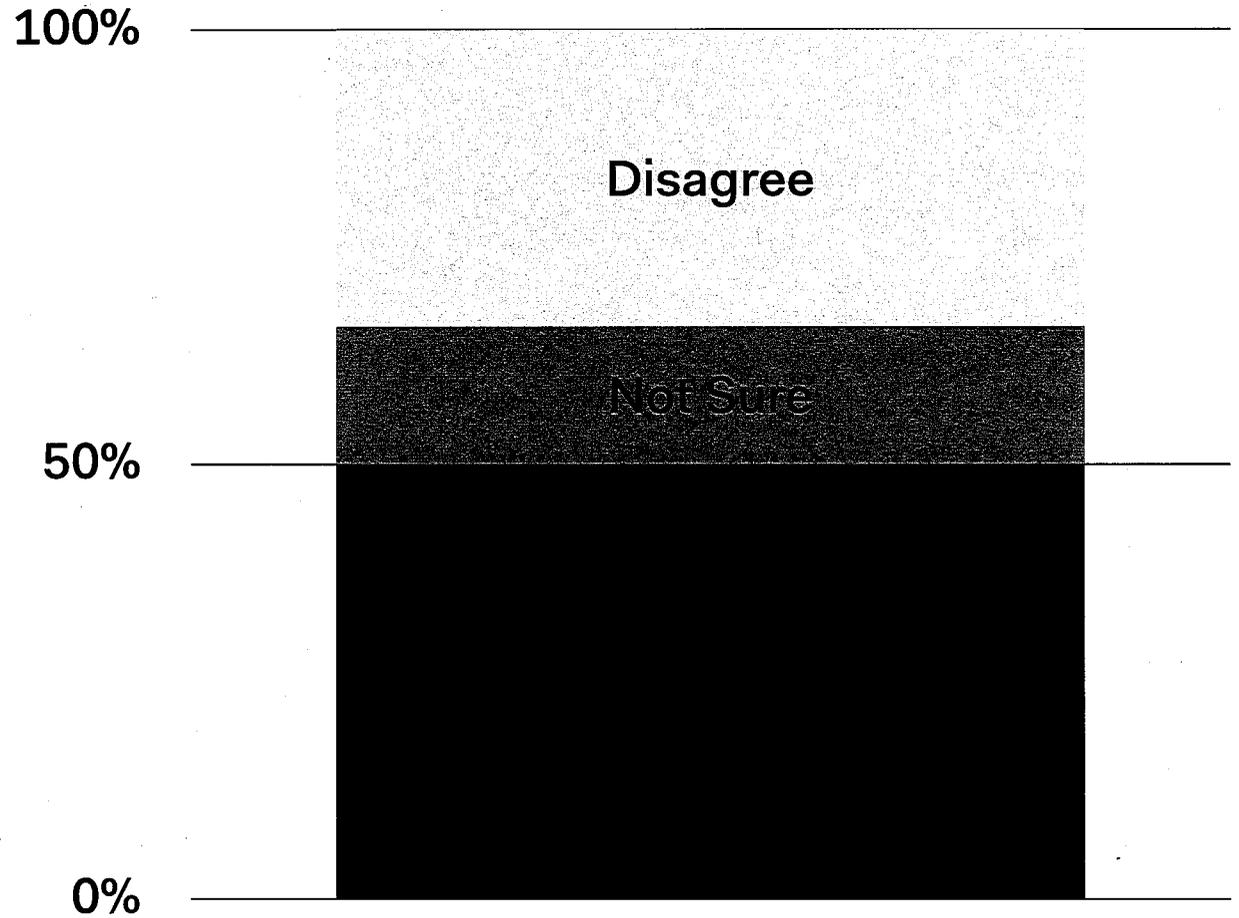
# Construction of Lakeside Green Streets is currently underway





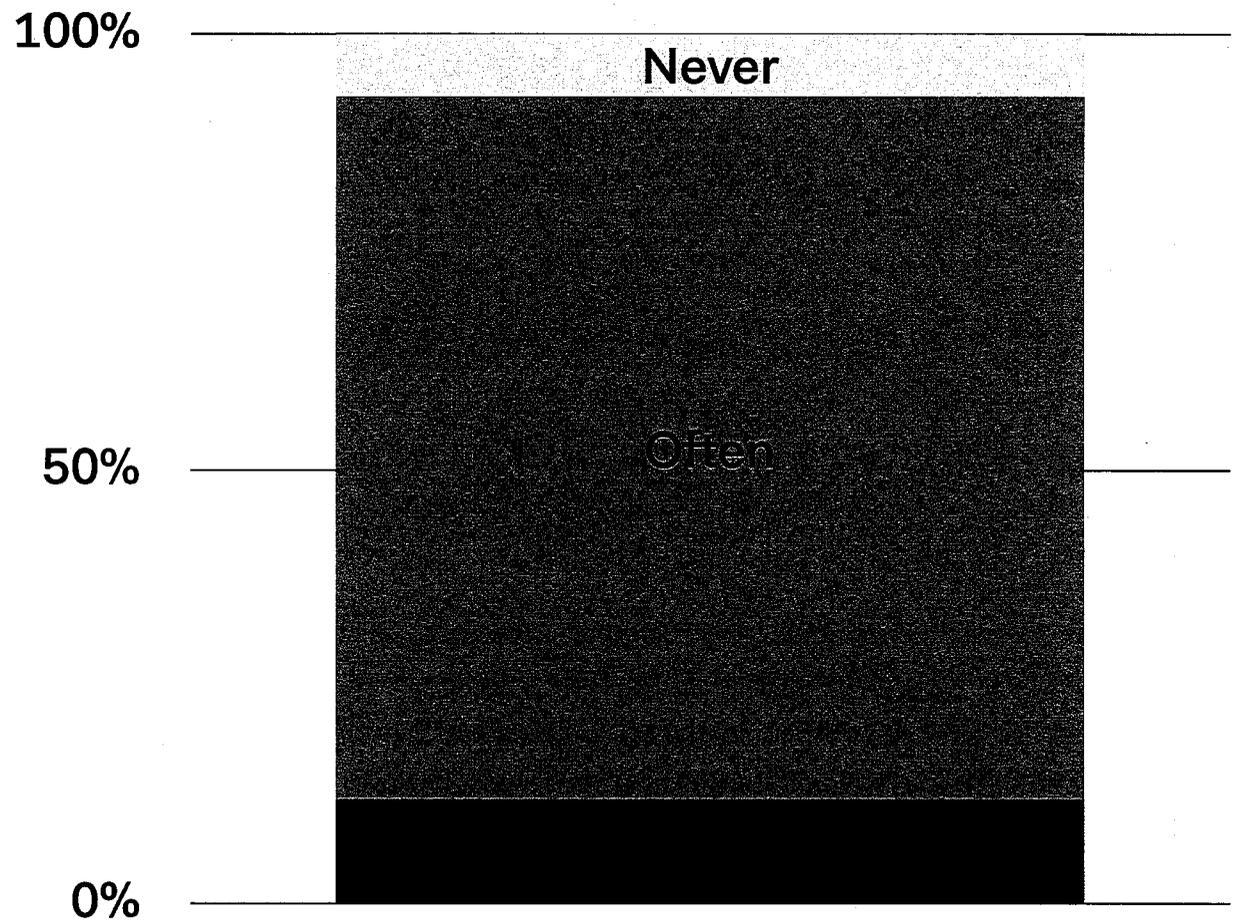
# Do people biking on the path make you uncomfortable?

½ of respondents said that sharing the Lake Merritt path with bicyclists makes them uncomfortable.



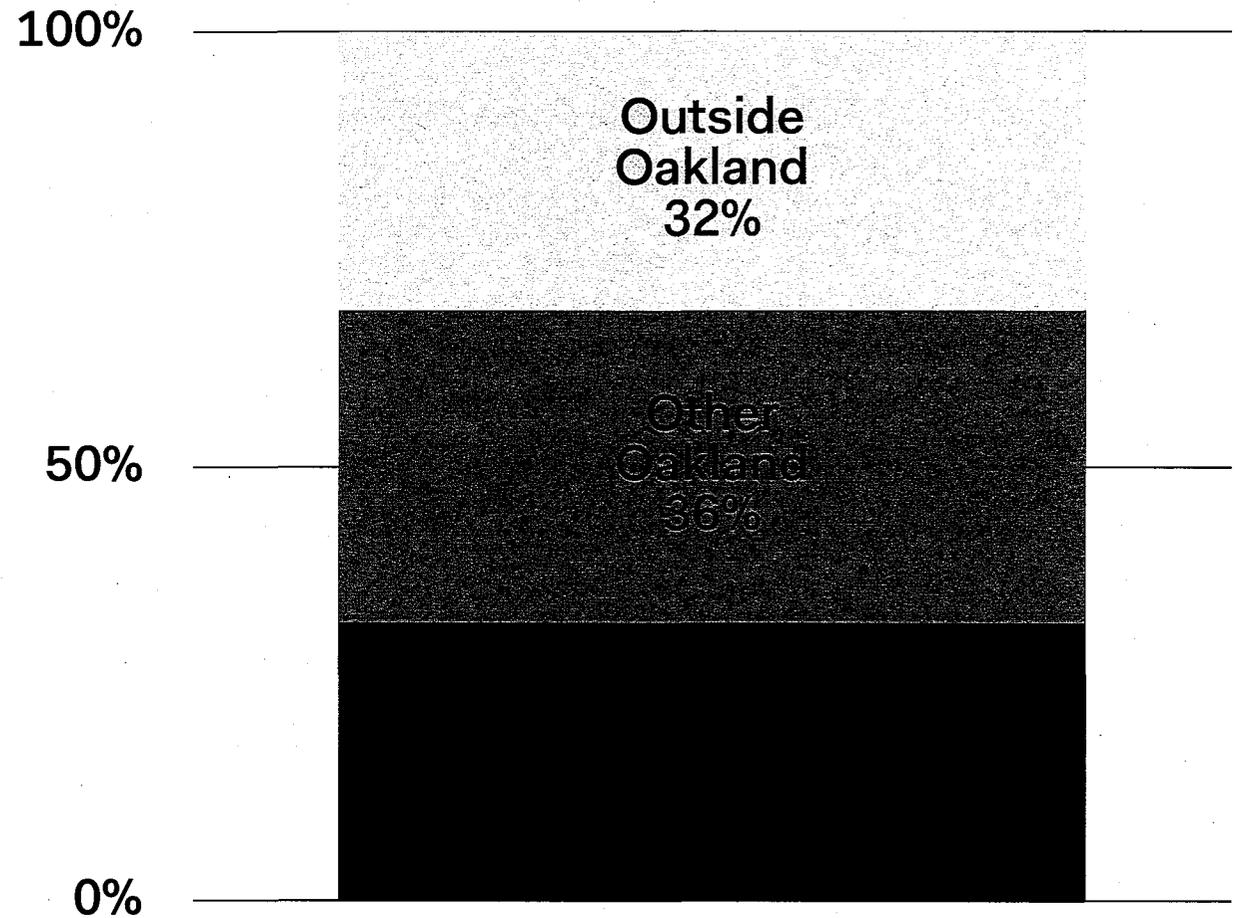
# How often is the path crowded?

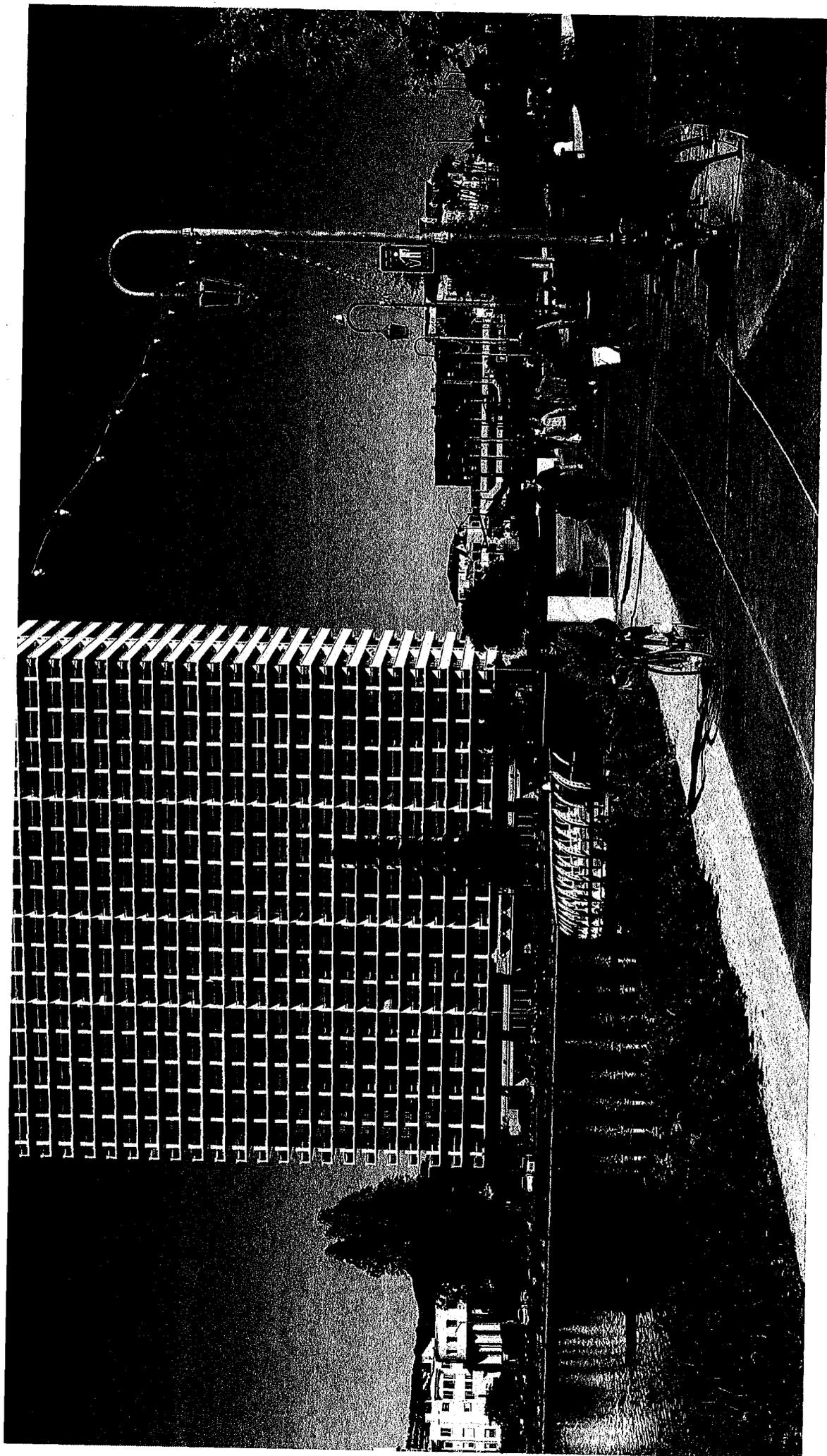
Nearly all respondents said that the Lake Merritt path is often crowded.



Lake Merritt is a destination for neighbors, Oaklanders, and visitors.

## What's your zip code?





Bike lane



Separated bike lane

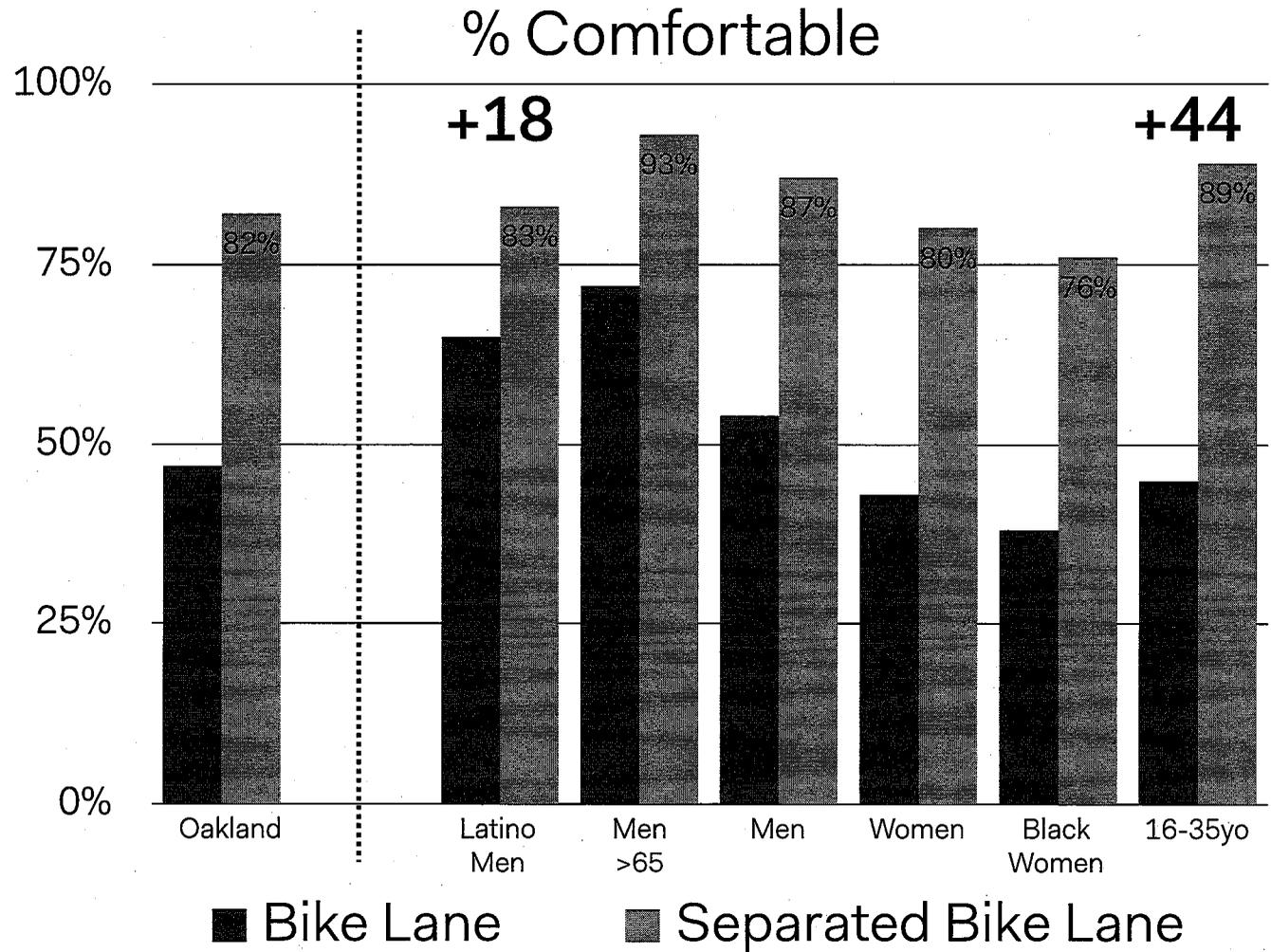


**Would you be comfortable riding in a bike lane? Or one separate from traffic?**

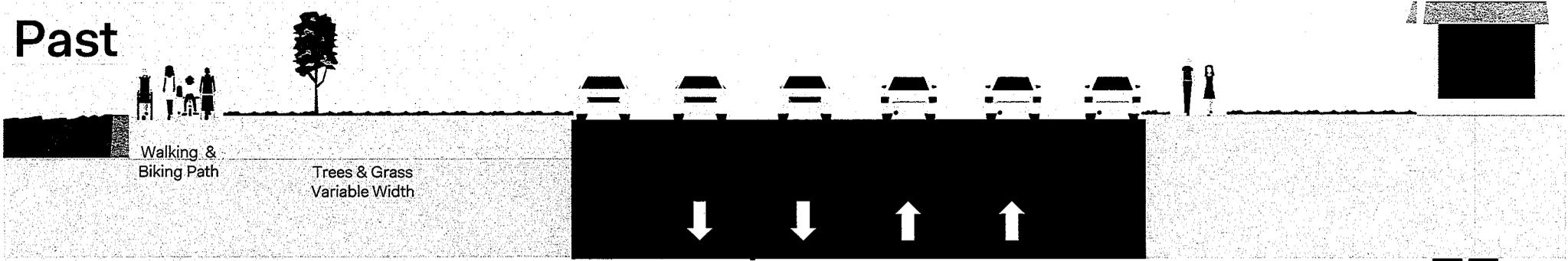


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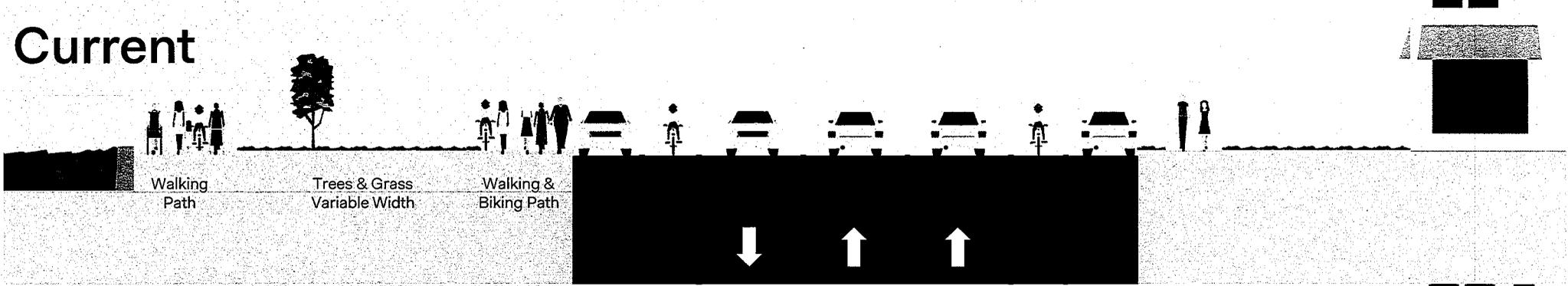
Everyone is more comfortable in a separated bike lane.



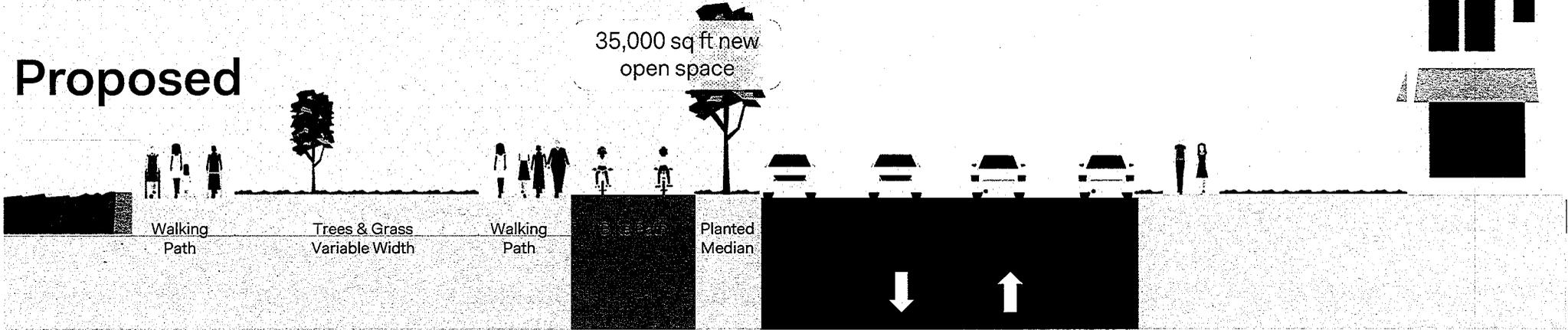
# Past



# Current



# Proposed

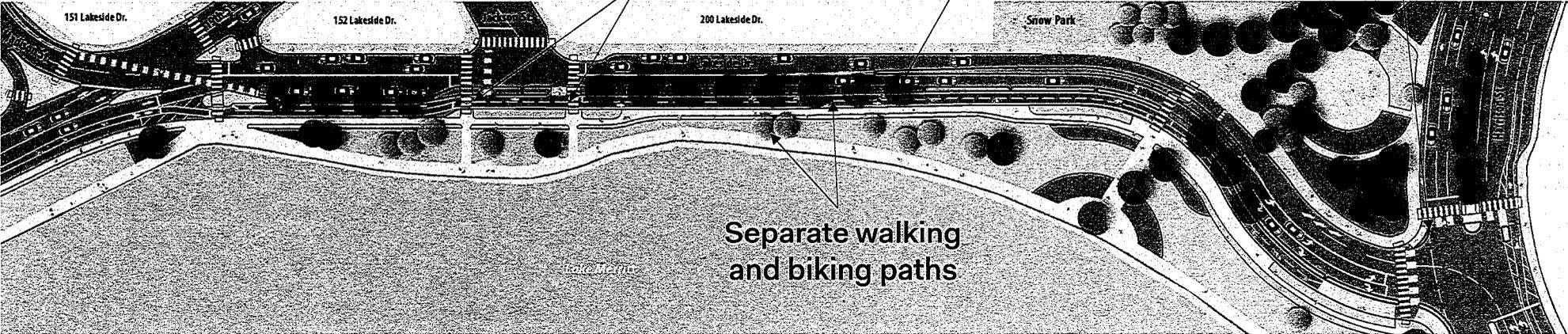


# Proposed Improvement

Reduced pedestrian crossing distance

New street trees

Partially protected intersection



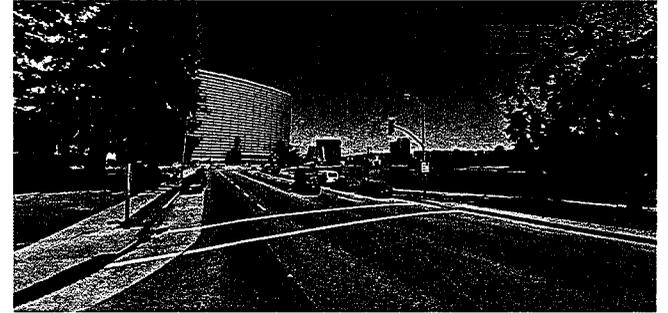
## Key benefits

Shorter and safer  
pedestrian crossings

4900 sf of new  
permeable surface to  
protect the watershed

15 new trees

Lakeside Drive at  
Jackson Street



## Key benefits

Creates 35,000 sf new recreational space

Reduces conflict between bicyclists and people walking on the path

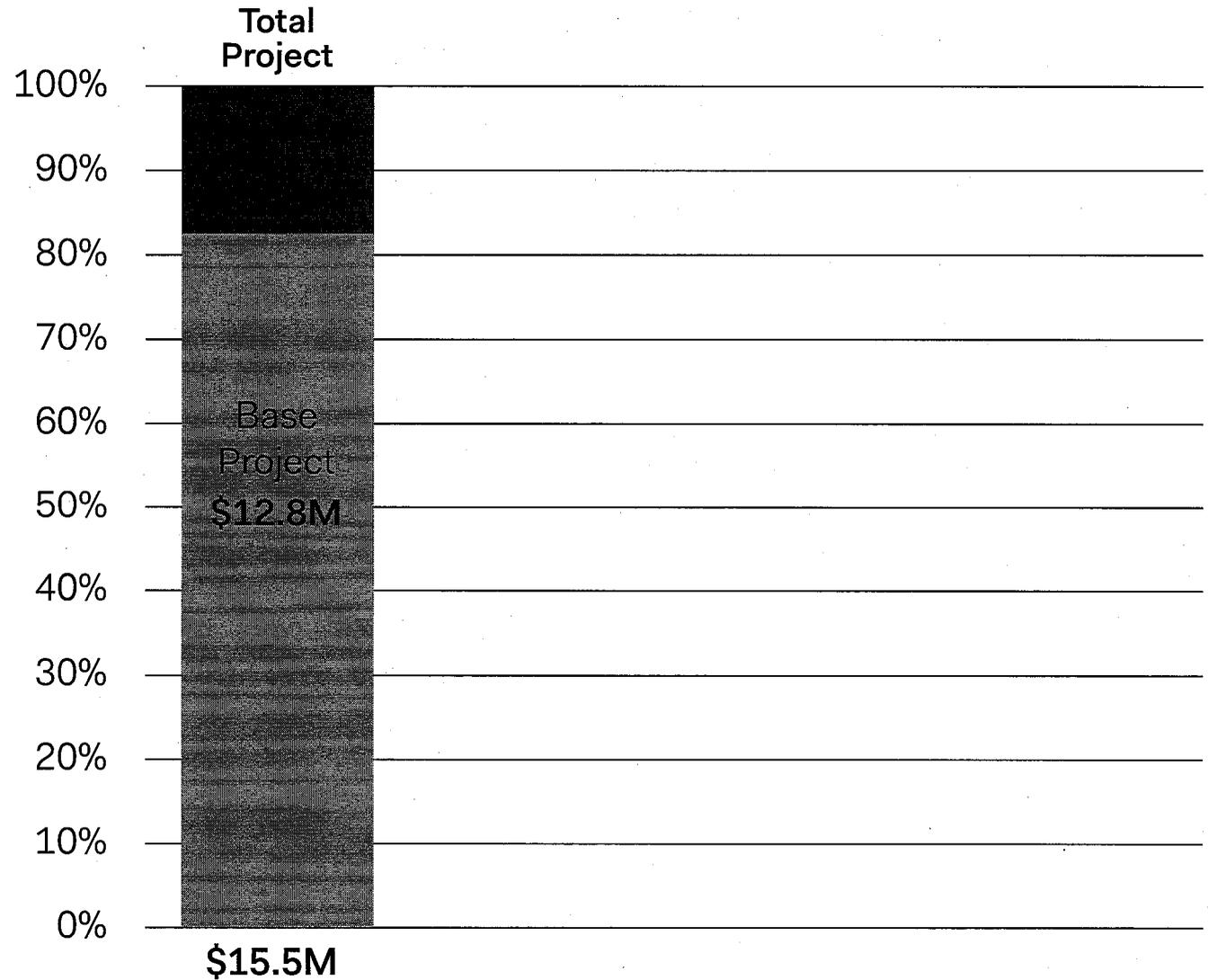
Creates family-friendly bikeway

Lakeside Drive



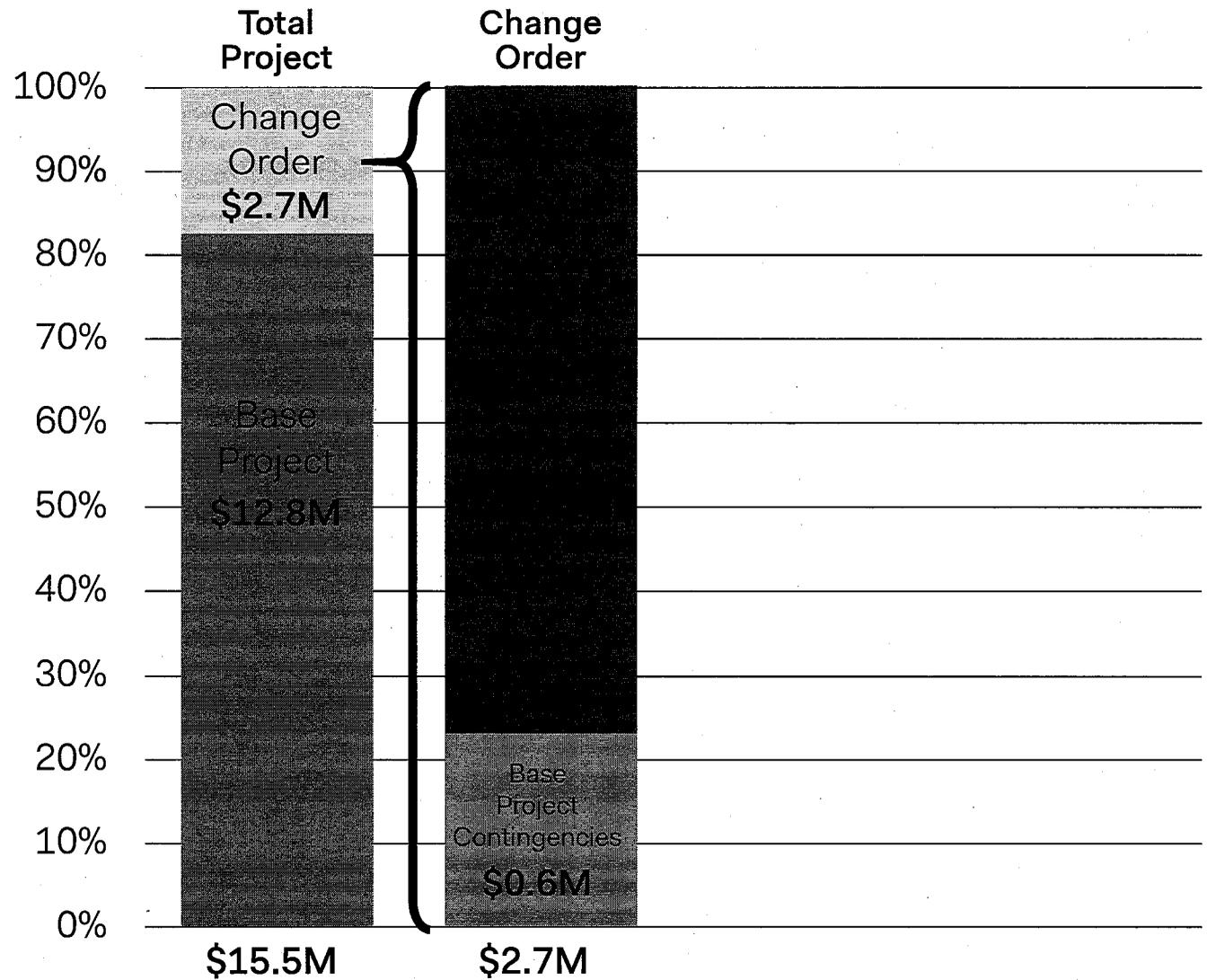
# How would the improvement be funded?

The Lakeside Drive improvement would be funded through restricted funds that must be spent on transportation.



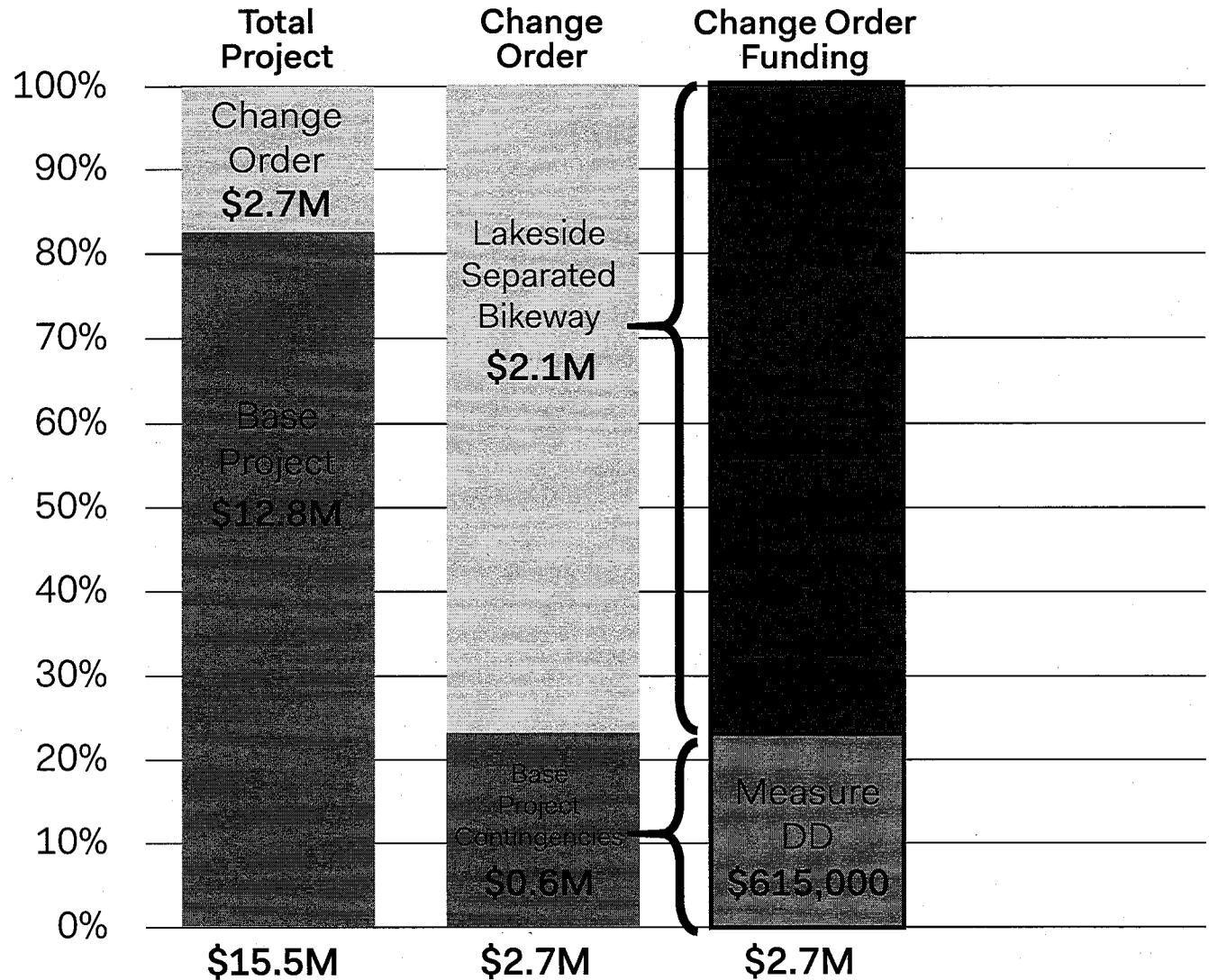
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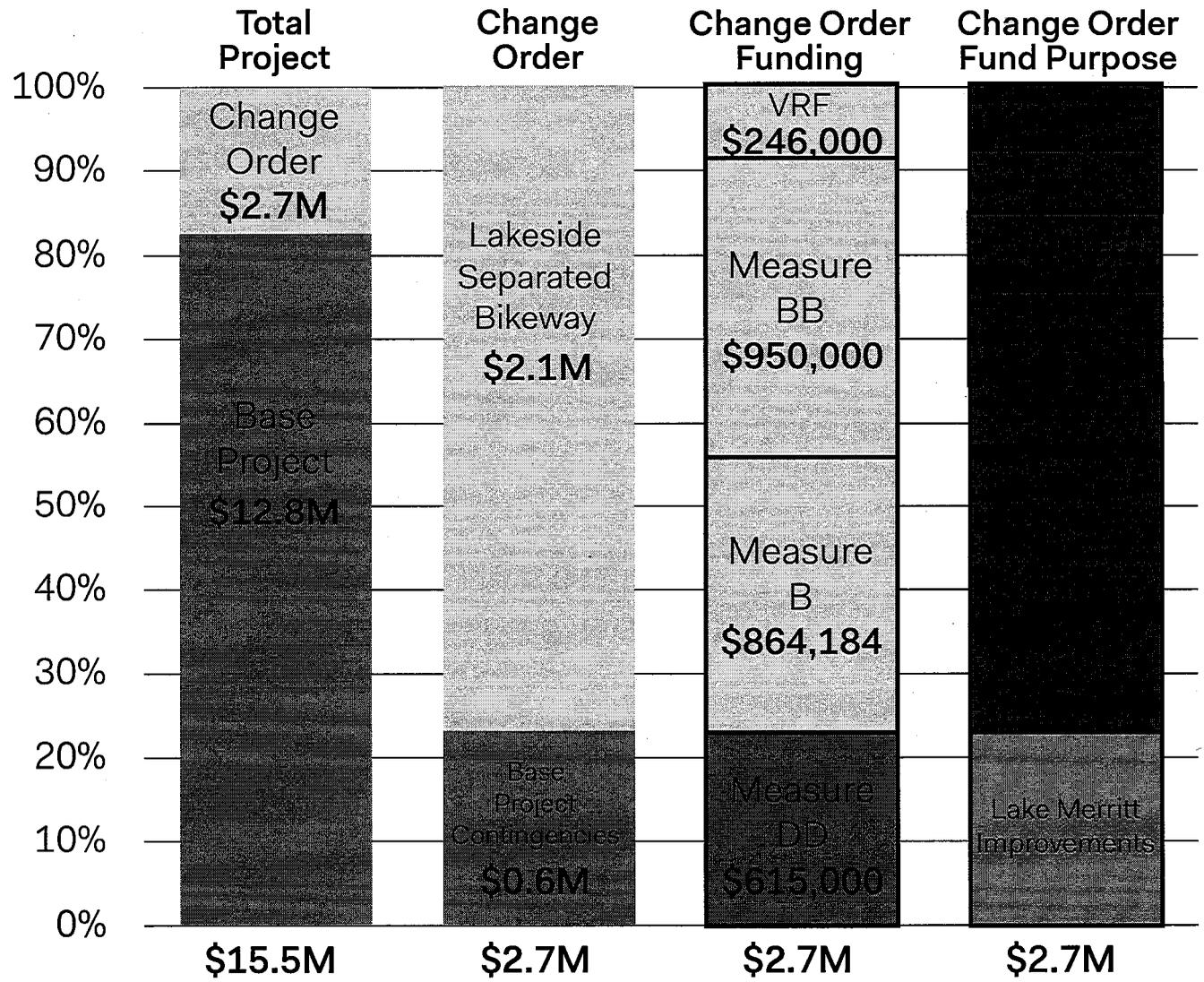
# How would the improvement be funded?

The Lakeside Drive improvement would be funded through restricted funds that must be spent on transportation.



# How would the improvement be funded?

The Lakeside Drive improvement would be funded through restricted funds that must be spent on transportation.



## When would the work be done?

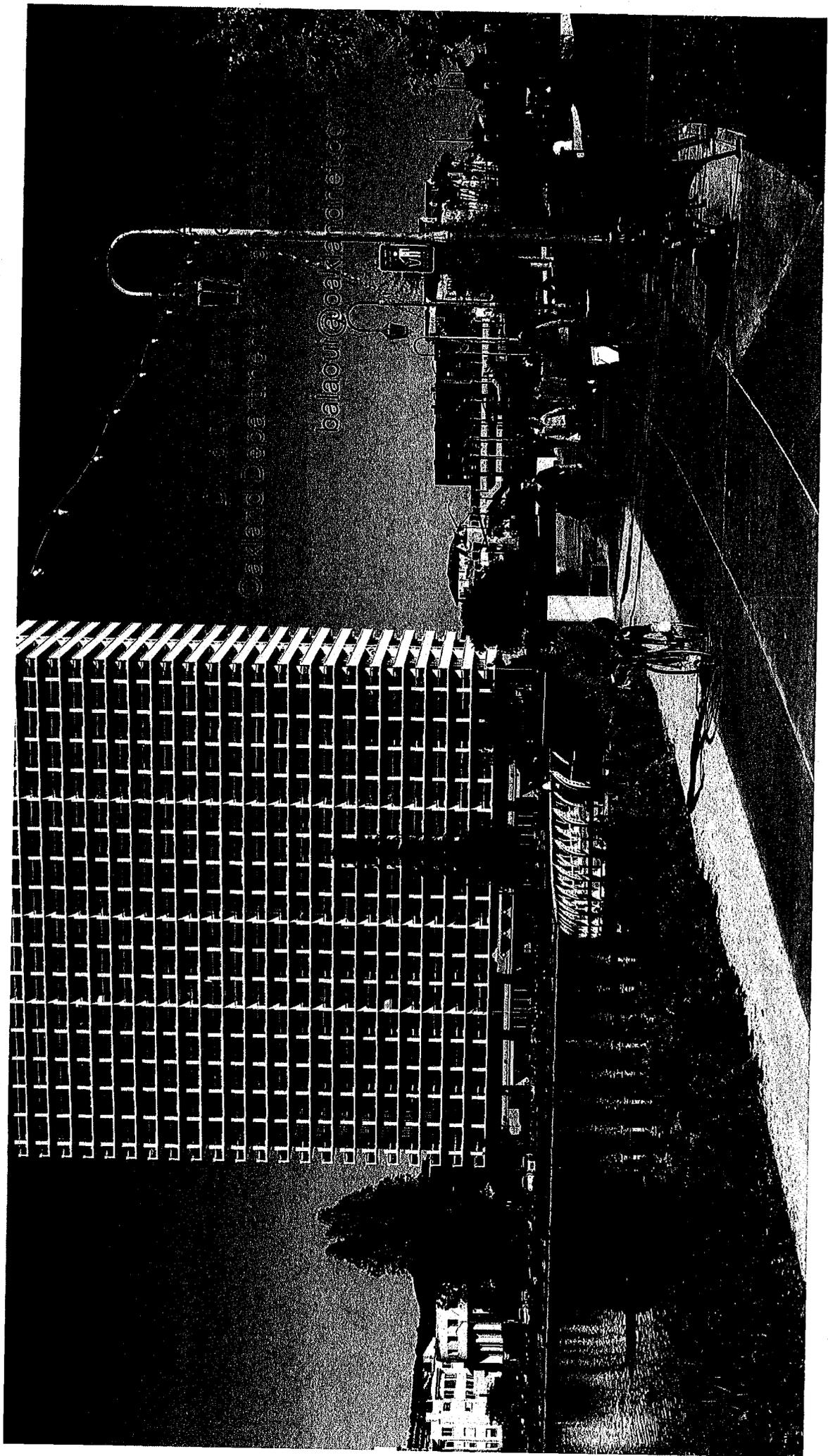
If approved by Council, Lakeside Drive would be completed in August 2018.



City of  
Oakland

Department of  
Transportation

Public Works  
Department



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OFFICE OF THE CITY CLERK  
OAKLAND



2018 MAR -1 PM 5:00  
A Lennar Company

Friday, February 23, 2018

## Endorsement for Bike Pathway Expansion at Lake Merritt

Oakland City Council  
1 Frank H Ogawa Plaza  
Oakland, CA 94612

**RE: *Separate Bicycle Track around Lake Merritt***

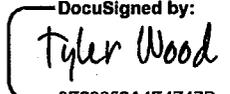
Dear Councilmembers:

Lennar Multifamily Communities (developer of 447 17<sup>th</sup> and 1889 Harrison) supports Oakland's plans to add a separated bicycle cycle track around Lake Merritt along Harrison Street and Lakeside Drive, on the Public Works Committee agenda for February 27. We also support this project because it is a pedestrian safety project as it gets bikes off the narrow, crowded pedestrian path around the Lake. Many of our future tenants at both 447 17<sup>th</sup> and 1889 Harrison will walk, bicycle, and utilized other transit options every day and we want them to have a safe experience. We want Oakland to encourage many more residents to walk as bike. Please approve the change order to make this important project happen.

We understand that the change order for this bikeway comes at a cost, but it is worth it to get the project right during construction. The park improvements around Lake Merritt are wonderful and we thank you for this investment. There should be comfortable, family-friendly bikeways around Lake Merritt for people to get to and from these improvements. We look forward to this project happening soon and support your efforts to make Oakland a bicycle-friendly city.

Thank you for your support.

Best Regards:

DocuSigned by:  
  
8E29352A4E4747B...

Tyler Wood  
Development Director  
Northern California  
LMC  
510-484-1529  
tyler.wood@livelmc.com

# MAKE IT YOURS



**SAN FRANCISCO BAY AREA RAPID TRANSIT DISTRICT**

300 Lakeside Drive, P.O. Box 12688  
Oakland, CA 94604-2688  
(510) 464-6000

2018

February 7, 2018

Robert Raburn, Ph.D.  
PRESIDENT

Nicholas Josefowitz  
VICE PRESIDENT

Grace Crunican  
GENERAL MANAGER

Ryan Russo, Director  
Oakland Department of Transportation  
250 Frank H Ogawa Plaza #4314  
Oakland CA 94512

**DIRECTORS**

Debora Allen  
1ST DISTRICT

Joel Keller  
2ND DISTRICT

Rebecca Saltzman  
3RD DISTRICT

Robert Raburn, Ph.D.  
4TH DISTRICT

John McPartland  
5TH DISTRICT

Thomas M. Blalock, P.E.  
6TH DISTRICT

Lateefah Simon  
7TH DISTRICT

Nicholas Josefowitz  
8TH DISTRICT

Bevan Dufty  
9TH DISTRICT

**Subject: BART Support for Design Changes to City of Oakland Lakeside Green Street Project**

Dear Ryan,

I write in support of design changes to the Oakland Lakeside Green Street Project (currently under construction), including a further reduction in the number of vehicle lanes to allow for the construction of a two-way cycle track adjacent to Lake Merritt, that would significantly increase safety for bicyclists and pedestrians alike. BART supports the design changes both to improve access to the 19<sup>th</sup> Street BART station and as a major tenant of 300 Lakeside Drive, where we currently occupy 13 floors.

In 2016, the BART Board adopted a Station Access Policy that set a series of ambitious goals for our system, including:

**Safer, Healthier, Greener:** Advance the region's safety, public health, and GHG and pollution-reduction goals.

**Better Experience:** Be a better neighbor, and strive for an excellent customer experience, including on the first and last mile of the trip to and from BART stations.

**Equitable Services:** Invest in access choices for all riders, particularly those with the fewest choices.

**Innovation and Partnerships:** Be an innovation leader, and establish durable partnerships with municipalities, access providers, and technology companies.

The new Station Access policy makes improving walking and bicycling to BART a top priority and includes an aggressive mode share target: 52% active mode share by 2025 (from 44% in 2015) for home-based trips. High-quality bicycle infrastructure on city streets – such as the cycle track newly-proposed for the Lakeside Green Project – is essential to helping BART achieve those goals.

Between 2008 and 2015, the bicycle access mode share to BART's 19<sup>th</sup> Street Station grew from 2% to 8%, representing a 360% increase in the number of bicycle trips to the station. Demand for secure bike parking at 19<sup>th</sup> Street is so high that BART's Bike Station (operated in collaboration with the City), started filling to capacity within less than a year of its opening in February 2015, prompting BART to start planning a new Bike Station with capacity for nearly 500 bicycles. The introduction of bike share throughout Oakland in the last several months has also made biking that much more accessible to all. We have no doubt that the incorporation of the cycle track into the Lakeside Green Project will support further adoption of the bicycle as a routine transportation option for Oakland residents, making our streets and transportation system safer, healthier, greener, and more equitable.

Finally, BART is a major tenant of 300 Lakeside Drive. Our employees are not only committed to BART's mission to provide sustainable, safe, reliable, clean and quality transit service for our riders, but also strive to be sustainable and healthy in their own transportation choices. We have several dedicated urban cyclists who bike to work every day from all directions – a practice that the agency wholeheartedly supports. The addition of a two-way cycle track to the Lakeside Green Project will greatly improve the safety of bicycle commuters to our office as well as to many other job destinations in our area.

For all the reasons outlined above, BART strongly supports the design modification proposed for the Lakeside Green Project to include a two-way cycle track and related features. We look forward to the completion of the project, and to working with City staff to continue to advance our shared goals.

Sincerely,

A handwritten signature in black ink, appearing to read "Val Menotti". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Val Menotti

Chief Planning & Development Officer



Serving Alameda, Contra Costa, Marin and San Francisco counties

February 27, 2018

Mayor Libby Schaaf and Members of the City Council  
City of Oakland  
1 Frank Ogawa Plaza  
Oakland, California 94612

**RE: Lake Merritt Bicycle Tracks**

Dear Mayor and Members of the City Council:

The Sierra Club supports Oakland's plans to add a separated bicycle cycle track around Lake Merritt along Harrison Street and Lakeside Drive. We also support this project because it is a pedestrian safety project as it gets bikes off the narrow, crowded pedestrian path around Lake Merritt.

We understand that the change order for this bikeway comes at a cost, but it is worth it to get the project right during construction. There should be comfortable, family-friendly bikeways around Lake Merritt for people to get to and from these improvements. Many of our members walk and bike every day, and we want them to have a safe experience. It is our desire for Oakland to encourage many more residents to walk and bike, rather than drive.

Please approve the change order to make this important project happen.

We look forward to this project and will continue working with you to make Oakland a bicycle-friendly city.

Sincerely,

Luis Amezcua  
Chair, Executive Committee  
Northern Alameda County Group