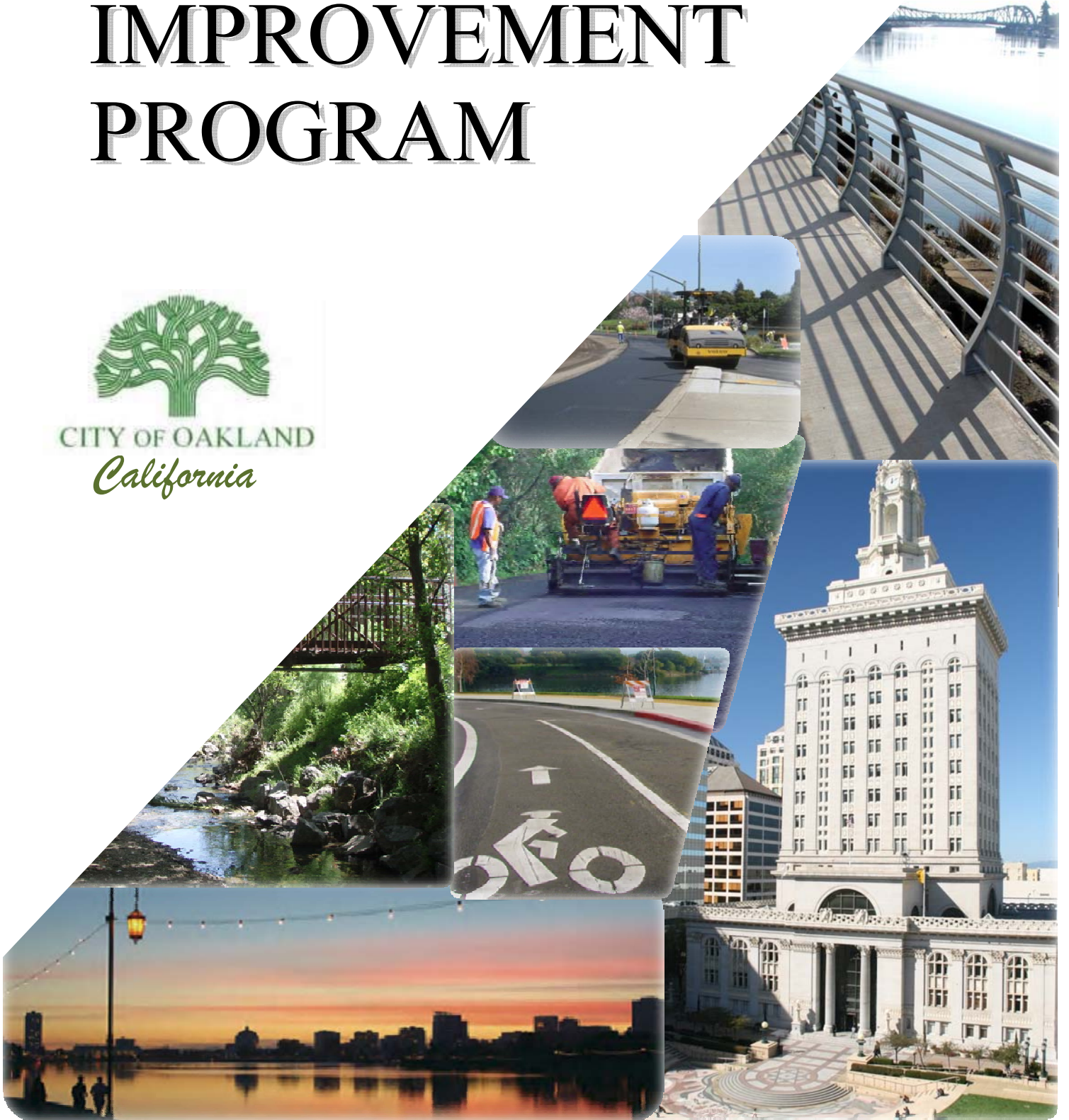


FY 2013-15 PROPOSED CAPITAL IMPROVEMENT PROGRAM



CITY OF OAKLAND
California



CITY OF OAKLAND

FY 2013-15 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Mayor
Jean Quan

Members of the City Council

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Council President

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Vice-Mayor

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Dan Kalb (District 1)

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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 OVERVIEW

A Capital Improvement Program (CIP) represents a major investment in a city's infrastructure and assets. It must balance repair and replacement of existing assets with delivering new assets where they may be needed. It must reflect the overall priorities of the City. It has a huge impact on the health and vibrancy of the community.

This recommended Capital Improvement Program comprises three areas of investment:

- Infrastructure
- Equipment
- Information Technology

Each of these categories is described in detail in this document. Infrastructure projects include projects for which funding is available and are recommended for adoption. Likewise, Equipment includes equipment purchases funded through a Master Lease Agreement. Information Technology investments list all high priority projects, however the funding for these projects may still need to be identified.

Oakland's Capital Improvement Program is formally reviewed and approved every two years, as part of the biennial policy budget.

Capital projects are defined as any long-term investment that builds, replaces or improves an asset (buildings, roads, parks, sewer and drainage lines, etc.) and that has a useful design life of at least ten years and a minimum cost of \$50,000. Equipment and Information Technology investments have different useful life due to the nature of the purchase and are more specifically defined in their respective sections below.

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I. CAPITAL IMPROVEMENTS - INFRASTRUCTURE

Like many older cities, Oakland has an aging infrastructure and a significant backlog of deferred maintenance. Oakland currently has no dedicated source of truly discretionary funding to address overall capital investment needs. The proposed CIP includes funding for only a small portion of this backlog or need, reflecting the limits of existing fund sources. Because of this, a strategic approach to prioritizing the remaining unmet needs is needed. Such an approach will necessarily require an assessment of core City programs, the assets needed to deliver those programs, a condition assessment of those City's assets, and a long-term funding approach to addressing those assets considered critical to core functions and future growth. The steps to begin this process are discussed in more detail below.

Capital Improvement Program - Principles and Development Process

Several policy documents guide the overall preparation of the infrastructure CIP. These include

- The Capital Improvement Prioritization Policy adopted by Council in 2004 (Resolution No. 78747 C.M.S.)
- Five Year Pavement Program (Resolution 81039 C.M.S., 2007)
- Sidewalk Prioritization Program (Resolution 81751 C.M.S., 2009)
- Park Project Prioritization List (Resolution 83725 C.M.S., 2012)

With these policies as guidance, the Public Works Agency reviewed the previous CIP (FY 2010-2012) and solicited new projects or revisions to existing projects from departments throughout the City organization. This effort was begun in Fall 2012. Public Works Agency staff developed a planning level scope and budget for each requested project, in consultation with client departments. We also reviewed any relevant condition assessments available for various city assets, such as pavement, sidewalks, sanitary sewers, parks and open space and facilities. Finally, a set of objective criteria fitting the prioritization policies listed above was developed to allow projects within categories to be ranked in relative priority. A database was developed to maintain this information.

The projects recommended for appropriation 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.

Key CIP Funding Sources

There are limited sources of internal funding available for capital improvements, typically with restrictions on their use within broad categories, described below. Grants are another source of funding for capital projects. While often a major source of capital funding, they are even more limited, typically competitive and cyclical in nature.

Internal Sources

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

- Sewer Service Fund (Fund 3100). Limited to funding maintenance and capital improvements to the sanitary sewer collection system.
- Measure B - Transportation (Fund 2211). Limited to funding transportation and traffic safety improvements 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.
- Vehicle Registration Fee (Fund 2215). Limited to funding transportation and traffic safety improvements within the public right-of-way.

Grant Sources

Additionally, Oakland aggressively pursues grant opportunities for various capital improvements. While by their nature these grants are only available for specific projects and purposes, they do represent a significant addition to local funds. They represent the most viable source to fund new improvements and allow internal funds to be kept available for existing assets.

In the period including the last two fiscal years to date, staff successfully applied for and received a total of \$36 million in grants for 29 capital projects. Staff will continue to seek grants when projects are competitive and meet the City's need to address unfunded priorities.

CIP Project Categories

The CIP can be broken into several key categories for consideration. These include:

- Funded, non-discretionary projects
- Funded, discretionary projects
- Unfunded, mandated projects
- Unfunded, high priority projects
- Other unfunded projects

Each is described in more detail below.

Funded, Non-Discretionary Projects

These projects are those that are either mandated upon the City by court order or other legislation (e.g., sanitary sewer capital improvements; construction of curb ramps) or where the funding source limits the type of project to be funded. The majority of projects recommended for adoption in the attached CIP fall into this category. A total of \$87.8 million is recommended for investment in these projects. A summary of these projects:

- Buildings and Facilities, 7 projects, \$1.4 million
- Sewers - 12 projects, \$29.1 million
- Streets, Sidewalks - 10 projects, \$19.6 million
- Traffic Improvements - 5 projects, 4.5 million
- Garage Improvements – 3 projects, \$33.2 million (subject to State Approval of Redevelopment disposition)

Funded, Discretionary Projects

These are projects for which funding is available that are not mandated or are funded through sources such as General Purpose Fund or other funds that do not have limits on their expenditures.

Mandated Projects

These are projects with no available source of funding but which are mandated by federal or state law. Staff carefully analyzed all projects submitted for inclusion in this category and sought confirmation of any relevant legislation. A total of 4 projects representing a needed investment of \$1.8 million were identified. Examples of these projects include boiler replacement and elevator upgrades. While no funding source has been identified, these projects are presented for consideration should funding become available.

Major Unmet Requests

This category includes projects that replace or renovate assets which are either structurally or functionally obsolete or have deferred maintenance issues that negatively value the asset but for which no funding is available. This category includes:

- 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 criteria of essential service facilities (fully operational after an earthquake or similar disaster) or have significant deferred maintenance items that impact their operational status.
 - Street Resurfacing and sidewalk repairs, to address the backlog throughout the City in assets that must be maintained.

- Minor Capital Improvements, which would fund repairs or replacement of assets that are not planned but are of an urgent nature, are recommended for funding in the proposed policy operating budget. These include 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; Fire Station apron replacement; electrical panel upgrades; sewer line/lateral replacements; interior plumbing replacement at aged facilities (e.g. PAB); various facilities –fire and burglar alarm system upgrades; Parks and Recreation Tot Lot surface replacement; Fire Station roll up door replacement; Parks and Recreation swimming pools, pumps, boilers and filters; fencing at a variety of facilities; pathway and parking lot paving at all facilities; Ball field and park lighting. The category is listed here for consideration should funding for this work be removed from the proposed operating budget.

Other Unmet Requests

This category includes all other department requests for capital projects. These include completion of some or all of the Library Master Plan; improvements to Recreation Centers and Parks; construction of New Fire Stations and upgrades to facilities throughout Oakland.

Next Steps - Long Term Planning

Because capital assets are linked directly to services provided by the City organization, any long term capital project planning requires a careful assessment of core services. In seeking input from departments for the preparation of this CIP, it became clear that the requests for capital investment vastly outweigh our capacity to fund them. Oakland maintains a significant inventory of assets, from the street and sidewalk network to buildings, grounds and facilities. 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. Our inventory also includes facilities that have been abandoned, are no longer used for their original intended purpose or are functionally obsolete. Abandoned assets in particular pose an ongoing maintenance burden and often present liability to the City.

Before any significant investment can be made to these assets, a prioritization must be completed. Such prioritization must take into account the current condition and the current and future need and use. It must include a risk assessment, an analysis of the highest and best use of each asset, and a cost-benefit analysis to maintaining ownership and use. Finally, it should consider all options to deliver the service associated with the asset.

Using the data collected to date as part of this CIP process, the City Administrator will convene a committee of key department stakeholders and subject matter experts from Public Works, Finance and other appropriate disciplines to conduct a thorough review of core city services to determine which requested projects should be considered for future funding. A report of this effort will be provided at a future date.

Notes

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Financial Summaries

Notes

Definition

Capital projects are defined as a long-term investment that builds, replaces or improves an asset (buildings, roads, parks, sewer and drainage lines, etc.) and that has a useful design life of at least ten years and a minimum cost of \$50,000.

Categories

The FY 2013-15 Capital Improvement Program budget is organized in the categories listed below.

BUILDINGS AND FACILITIES

This category of projects includes new construction, replacement or improvement of recreation centers, fire stations, community centers, and other City buildings, facilities, and structures.

PARKS AND OPEN SPACE

Projects in this category include improvements to playgrounds and tot lots, park facilities and City swimming pools; and improvements to Oakland's waterways.

SEWERS AND STORM DRAINS

Projects in this category include reconstruction of sewer mains throughout the City as required by an Administrative Order issued to Oakland and other Bay Area communities by the United States Environmental Protection Agency and the State of California. The Order requires the City to plan and implement capital repairs and replacements to the aging sewer facilities and implement maintenance practices to prevent sewage discharges into creeks, lakes, and the San Francisco Bay. Funding for emergency repair and replacement of sewer and storm drain facilities is also included.

STREETS AND SIDEWALKS

Projects in this category include street paving and rehabilitation, street safety projects, street lighting, and sidewalk repair, as well as streetscape beautification. These projects are designed to address the maintenance backlog of City streets and sidewalks.

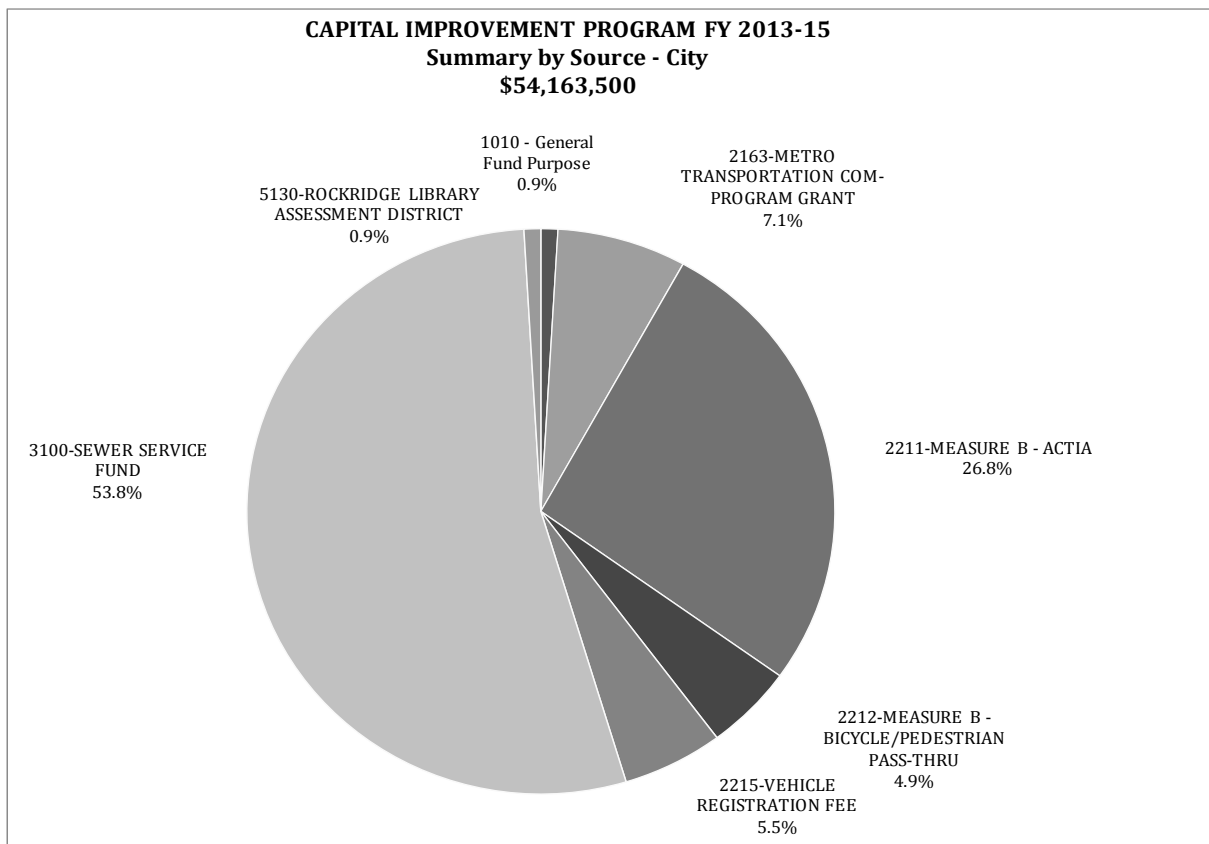
TRAFFIC IMPROVEMENTS

This category includes traffic and transportation-related improvements, including traffic calming, traffic signals, modernization of traffic signals and signal controllers, and signal synchronization. They are intended to improve the safety of all modes of travel: pedestrian, cyclist and automobile.

CIP Summary by Source

Summary by Source

Source	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget	FY 2013-15 Total Budget
1010-GENERAL PURPOSE GENERAL FUND	\$252,000	\$252,000	\$504,000
2163-METRO TRANSPORTATION COM-PROGRAM GRANT	-	3,851,000	3,851,000
2211-MEASURE B - ACTIA	7,545,000	6,995,000	14,540,000
2212-MEASURE B - BICYCLE/PEDESTRIAN PASS-THRU	1,650,000	1,000,000	2,650,000
2215-VEHICLE REGISTRATION FEE	1,500,000	1,500,000	3,000,000
3100-SEWER SERVICE FUND	14,760,000	14,360,000	29,120,000
5130-ROCKRIDGE LIBRARY ASSESSMENT DISTRICT	498,500	-	498,500
Total	\$26,205,500	\$27,958,000	\$54,163,500



Projects by Source

Fund	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget	FY 2013-15 Total Budget
1010 General Purpose Fund			
ADA Buildings and Facilities 30-Year Transition Plan	\$252,000	\$252,000	\$504,000
1010 General Purpose Fund Total	\$252,000	\$252,000	\$504,000
2163-Metro Transportation Com - Program Grant			
Citywide Street Rehabilitation / Resurfacing	\$0	\$3,851,000	\$3,851,000
2163-Metro Transportation Com - Program Grant Total	\$0	\$3,851,000	\$3,851,000
2211-Measure B			
ADA Curb Ramp 30-Year Transition Plan	\$660,000	\$660,000	\$1,320,000
Bridge Preventive Maintenance	\$250,000	\$250,000	\$500,000
Citywide Repair and Rehabilitation of City Paths and Stairs	\$200,000	\$200,000	\$400,000
Citywide Sidewalk Repairs	\$300,000	\$300,000	\$600,000
Citywide Street Rehabilitation / Resurfacing	\$3,285,000	\$2,585,000	\$5,870,000
Citywide Traffic Signal Controller Replacement Program	\$0	\$150,000	\$150,000
Emergency Roadway Repairs	\$500,000	\$500,000	\$1,000,000
Matching Funds for Grant Funded Projects	\$1,250,000	\$1,250,000	\$2,500,000
Neighborhood Traffic Calming Program	\$100,000	\$100,000	\$200,000
Traffic Signal System Management	\$1,000,000	\$1,000,000	\$2,000,000
2211-Measure B Total	\$7,545,000	\$6,995,000	\$14,540,000
2212-Measure B - Bicycle/Pedestrian Pass-Thru			
Bicycle Master Plan Implementation	\$1,000,000	\$350,000	\$1,350,000
Citywide Sidewalk Repairs	\$250,000	\$250,000	\$500,000
Pedestrian Master Plan Implementation	\$400,000	\$400,000	\$800,000
2212-Measure B - Bicycle/Pedestrian Pass-Thru Total	\$1,650,000	\$1,000,000	\$2,650,000
2215-Vehicle Registration Fee			
Citywide Street Rehabilitation / Resurfacing	\$1,500,000	\$1,500,000	\$3,000,000
2215-Vehicle Registration Fee Total	\$1,500,000	\$1,500,000	\$3,000,000
3100-Sewer Service Fund			
Citywide Cyclic Sewer Replacement	\$3,375,000	\$3,375,000	\$6,750,000
Rehabilitation of Sanitary Sewer in the Area bounded by 21st Avenue, 17th Street, 24th Avenue, and 27th Avenue (60-06)	\$400,000	\$0	\$400,000
Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Mountain Boulevard, Knoll Avenue, and Access (83-013)	\$0	\$240,000	\$240,000
Rehabilitation of Sanitary Sewer in the Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive (56-07)	\$0	\$945,000	\$945,000
Rehabilitation of Sanitary Sewer in the Area bounded by Dennison Street, Embarcadero, King Street, and Federick Street (61-01)	\$1,250,000	\$0	\$1,250,000

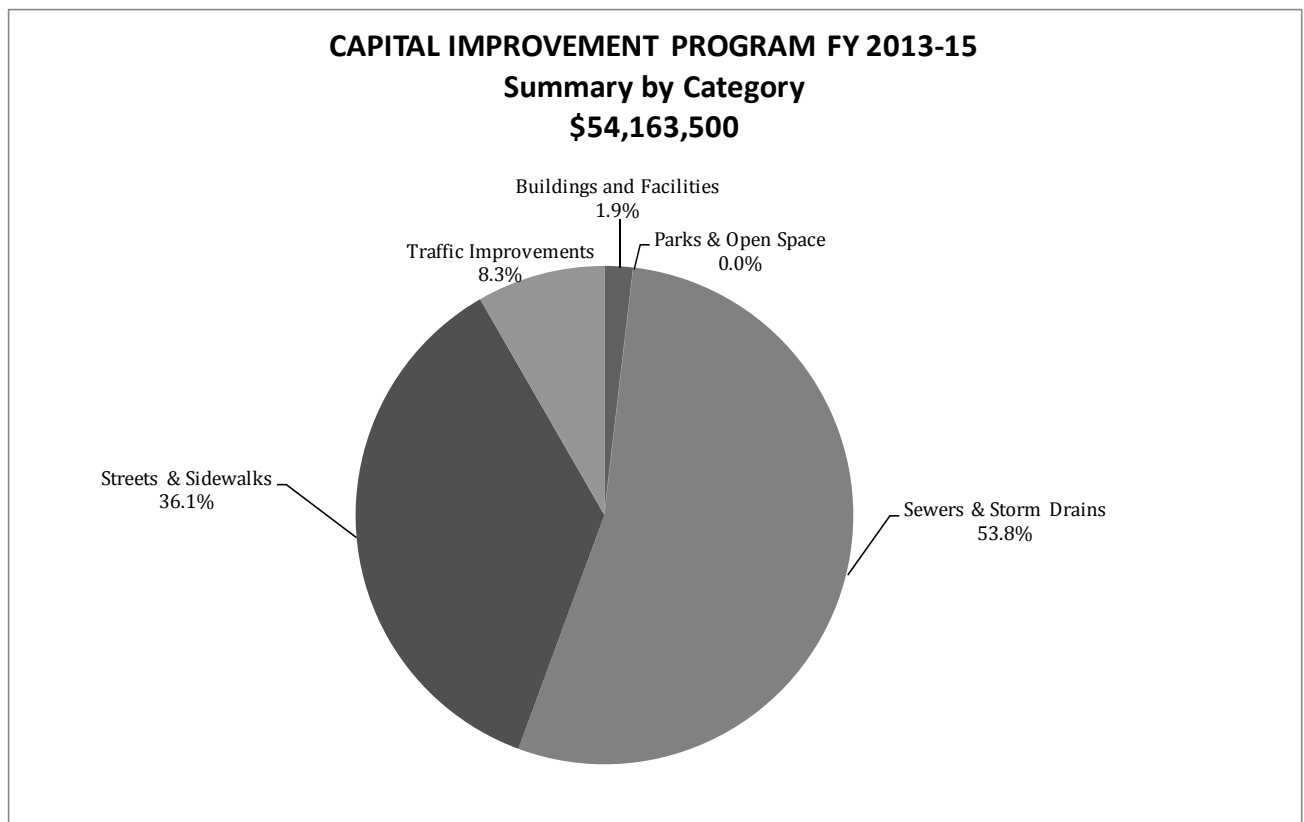
Projects by Source (Continued)

Fund	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget	FY 2013-15 Total Budget
3100-Sewer Service Fund (Continued)			
Rehabilitation of Sanitary Sewer in the Area Bounded by Hwy 13, Reinhardt Drive, 39th Avenue, and Aliso Avenue (83-501)	\$0	\$280,000	\$280,000
Rehabilitation of Sanitary Sewer in the Area Bounded by Mountain Boulevard, Bernves Ct, Terrabella Way, and Redwood Rd (83-502)	\$0	\$280,000	\$280,000
Rehabilitation of Sanitary Sewer in the Area bounded by Mountain Boulevard, Joaquin Miller Rd, Skyline Boulevard, and Castle Dr (56-06)	\$525,000	\$4,200,000	\$4,725,000
Rehabilitation of Sanitary Sewer in the Area bounded by Park Boulevard, Hollywood Ave, Sunnyhills Rd, and Brighton Ave (54-16)	\$630,000	\$5,040,000	\$5,670,000
Rehabilitation of Sanitary Sewers in the Area Bounded by Longridge Road, FWY 580, Park Blvd., and Underhills Road (54-12)	\$750,000	\$0	\$750,000
Rehabilitation of Sanitary Sewers in the Area Bounded by MacArthur Boulevard, Maple Avenue, Barner Avenue, and Frye Street (80-102)	\$4,320,000	\$0	\$4,320,000
Rehabilitation of Sanitary Sewers in West Grand Avenue between Wood Street and San Pablo Avenue	\$3,510,000	\$0	\$3,510,000
3100-Sewer Service Fund Total	\$14,760,000	\$14,360,000	\$29,120,000
5130-Rockridge Library Assessment District			
Rockridge Library Interior/Exterior Painting	\$225,000	\$0	\$225,000
Rockridge Library Light Replacement (Interior)	\$148,500		\$148,500
Rockridge Library Re-Carpet	\$125,000	\$0	\$125,000
5130-Rockridge Library Assessment District Total	\$498,500	\$0	\$498,500
Total	\$26,205,500	\$27,958,000	\$54,163,500

CIP Summary by Category

Summary by Category

Category	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget	FY 2013-15 Total Budget
Buildings and Facilities	\$750,500	\$252,000	\$1,002,500
Parks & Open Space	-	-	-
Sewers & Storm Drains	14,760,000	14,360,000	29,120,000
Streets & Sidewalks	8,195,000	11,346,000	19,541,000
Traffic Improvements	2,500,000	2,000,000	4,500,000
Total	\$26,205,500	\$27,958,000	\$ 54,163,500



Projects by Category

Category	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget	FY 2013-15 Total Budget
Buildings and Facilities			
ADA Buildings and Facilities 30-Year Transition Plan	\$252,000	\$252,000	\$504,000
Rockridge Library Interior/Exterior Painting	\$225,000	\$0	\$225,000
Rockridge Library Light Replacement (Interior)	\$148,500		\$148,500
Rockridge Library Re-Carpet	\$125,000	\$0	\$125,000
Buildings & Facilities Total	\$750,500	\$252,000	\$1,002,500
Parks & Open Space			
	-	-	-
Sewers & Storm Drains			
Citywide Cyclic Sewer Replacement	\$3,375,000	\$3,375,000	\$6,750,000
Rehabilitation of Sanitary Sewer in the Area bounded by 21st Avenue, 17th Street, 24th Avenue, and 27th Avenue (60-06)	\$400,000	\$0	\$400,000
Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Mountain Boulevard, Knoll Avenue, and Access (83-013)	\$0	\$240,000	\$240,000
Rehabilitation of Sanitary Sewer in the Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive (56-07)	\$0	\$945,000	\$945,000
Rehabilitation of Sanitary Sewer in the Area bounded by Dennison Street, Embarcadero, King Street, and Federick Street (61-01)	\$1,250,000	\$0	\$1,250,000
Rehabilitation of Sanitary Sewer in the Area Bounded by Hwy 13, Reinhardt Drive, 39th Avenue, and Aliso Avenue (83-501)	\$0	\$280,000	\$280,000
Rehabilitation of Sanitary Sewer in the Area Bounded by Mountain Boulevard, Bernves Ct, Terrabella Way, and Redwood Rd (83-502)	\$0	\$280,000	\$280,000
Rehabilitation of Sanitary Sewer in the Area bounded by Mountain Boulevard, Joaquin Miller Rd, Skyline Boulevard, and Castle Dr (56-06)	\$525,000	\$4,200,000	\$4,725,000
Rehabilitation of Sanitary Sewer in the Area bounded by Park Boulevard, Hollywood Ave, Sunnyhills Rd, and Brighton Ave (54-16)	\$630,000	\$5,040,000	\$5,670,000
Rehabilitation of Sanitary Sewers in the Area Bounded by Longridge Road, FWY 580, Park Blvd., and Underhills Road (54-12)	\$750,000	\$0	\$750,000
Rehabilitation of Sanitary Sewers in the Area Bounded by MacArthur Boulevard, Maple Avenue, Barner Avenue, and Frye Street (80-102)	\$4,320,000	\$0	\$4,320,000
Rehabilitation of Sanitary Sewers in West Grand Avenue between Wood Street and San Pablo Avenue	\$3,510,000	\$0	\$3,510,000
Sewers & Storm Drains Total	\$14,760,000	\$14,360,000	\$29,120,000

Projects by Category (Continued)

Category	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget	FY 2013-15 Total Budget
Streets & Sidewalks			
ADA Curb Ramp 30-Year Transition Plan	\$660,000	\$660,000	\$1,320,000
Bridge Preventive Maintenance	\$250,000	\$250,000	\$500,000
Citywide Repair and Rehabilitation of City Paths and Stairs	\$200,000	\$200,000	\$400,000
Citywide Sidewalk Repairs	\$300,000	\$300,000	\$600,000
Citywide Sidewalk Repairs	\$250,000	\$250,000	\$500,000
Citywide Street Rehabilitation / Resurfacing	\$0	\$3,851,000	\$3,851,000
Citywide Street Rehabilitation / Resurfacing	\$3,285,000	\$2,585,000	\$5,870,000
Citywide Street Rehabilitation / Resurfacing	\$1,500,000	\$1,500,000	\$3,000,000
Emergency Roadway Repairs	\$500,000	\$500,000	\$1,000,000
Matching Funds for Grant Funded Projects	\$1,250,000	\$1,250,000	\$2,500,000
Streets & Sidewalks Total	\$8,195,000	\$ 11,346,000	\$ 19,541,000
Traffic Improvements			
Bicycle Master Plan Implementation	\$1,000,000	\$350,000	\$1,350,000
Citywide Traffic Signal Controller Replacement Program	\$0	\$150,000	\$150,000
Neighborhood Traffic Calming Program	\$100,000	\$100,000	\$200,000
Pedestrian Master Plan Implementation	\$400,000	\$400,000	\$800,000
Traffic Signal System Management	\$1,000,000	\$1,000,000	\$2,000,000
Traffic Improvements Total	2,500,000	2,000,000	4,500,000
Total	\$26,205,500	\$ 27,958,000	\$ 54,163,500

Notes

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Project Description

Project Title: ADA Buildings and Facilities 30-Year Transition Plan

Description: This ongoing project removes major architectural barriers identified by the City's federally mandated ADA Buildings and Facilities Transition Plan or by qualified complainants. Scheduled fiscal year 2011-13 projects included accessibility improvements swimming pools, and the Woodminster Amphitheater (case settlement). Scheduled FY 2013-15 projects include ongoing tot lot rehabilitation, and other listed park and recreation facility improvements.

Justification: Public entities must have a structured and scheduled program for transitioning buildings and facilities to ADA compliance. Over 100 City buildings and facilities remain on the ADA Transition Plan list and an annual budget of \$252,000 represents what is minimally required to sustain the transition program through FY 2014-15. This project minimizes public liability exposure and reduces complaints, thus adverting major spending on litigation. Nevertheless the City is still subject to disability complaints and in some instances such complaints can only be remedied by major building and facility improvements.

Project No.: P274210

Council District: Citywide

Category: BUILDINGS AND FACILITIES

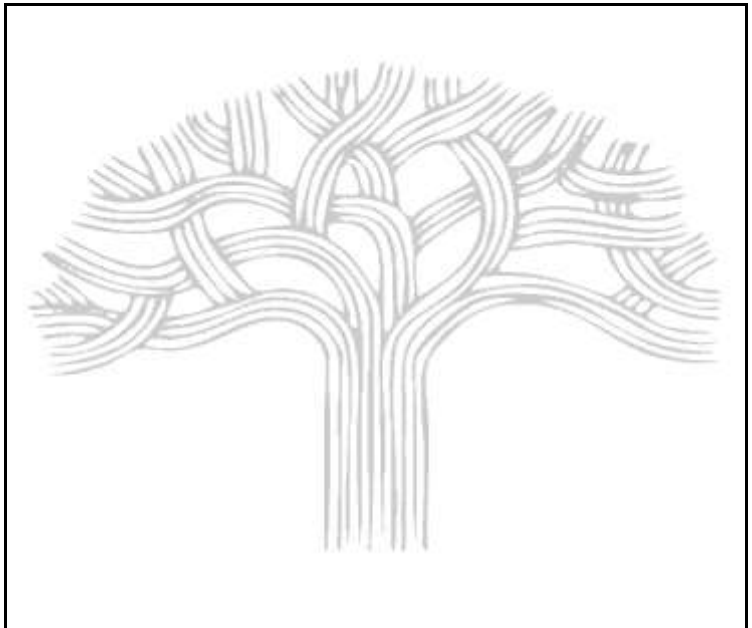
Location: Citywide

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program ADA
- 0 Life Safety
- 4 Hazard Elimination
- 4 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
1010 General Purpose General Fund	252,000	252,000	906,500	906,500	1,398,000	3,715,000
TOTAL	252,000	252,000	906,500	906,500	1,398,000	3,715,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rockridge Library Interior/Exterior Painting

Description: Repaint Interior and Exterior of Library

Justification: Funding provided through the Rockridge Assessment District funds in 2013-14

Project No.:

Council District: 1

Category: BUILDINGS AND FACILITIES

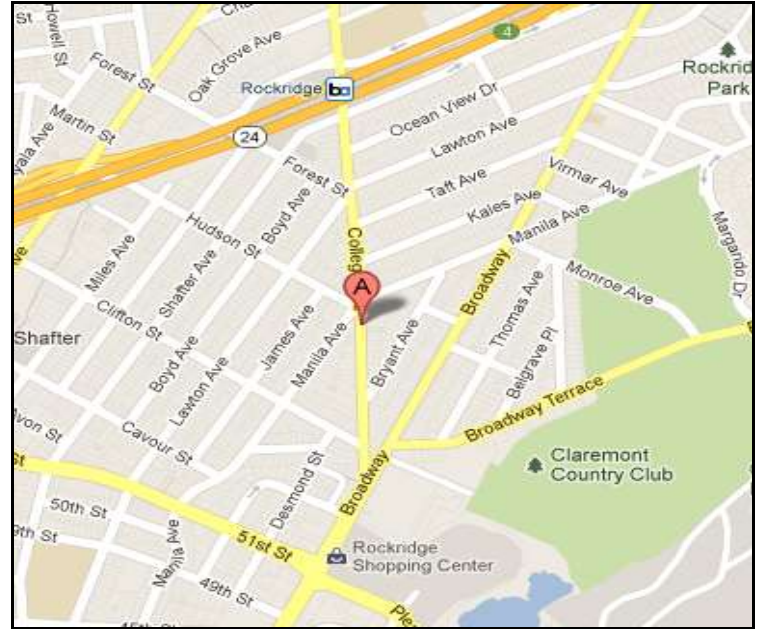
Location: 5366 College Avenue

Department: Library

Contact: Gerry Garzon X6720

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 0 Life Safety
- 0 Hazard Elimination
- 0 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
5130 Rockridge Library Assessment District	225,000	0	0	0	0	225,000
TOTAL	225,000	0	0	0	0	225,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	4,065	0	0	0	0	4,065
TOTAL	4,065	0	0	0	0	4,065

Project Description

Project Title: Rockridge Library Light Replacement (Interior)

Description: Replacement of recessed can light fixtures with energy efficient fixtures requiring less bulb replacement; as an alternative, replace fixture with another type more readily accessible (pendant).

Justification: PWA indicates light fixture is too difficult to service because of the difficulty in accessing the fixtures, the bulbs are often not replaced or fixed. This is a priority project for Library Services, funded through Rockridge Assessment District Funds for FY 2013-14.

Project No.:

Council District: 1

Category: BUILDINGS AND FACILITIES

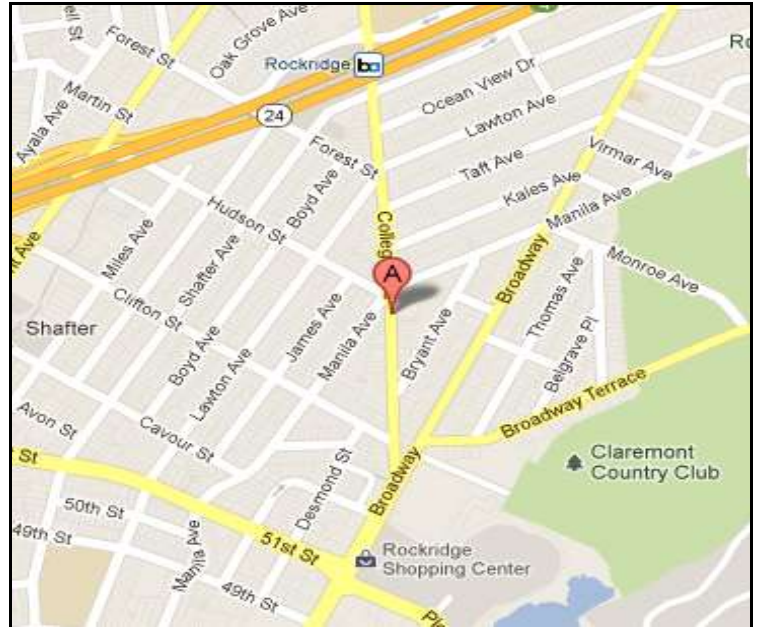
Location: 5366 College Avenue

Department: Library

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
 - Life Safety
 - Hazard Elimination
- 3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
5130 Rockridge Library Assessment District	148,500		0	0	0	148,500
TOTAL	148,500	0	0	0	0	148,500
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Project Description

Project Title: Rockridge Library Re-Carpet

Description: Recarpet Library

Justification: Funding provided through the Rockridge Assessment District funds in 2013-14

Project No.:

Council District: 1

Category: BUILDINGS AND FACILITIES

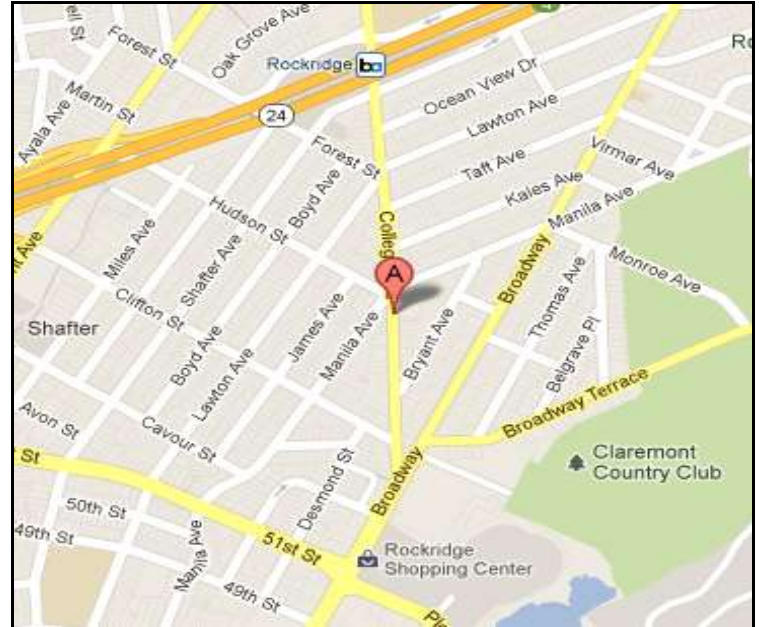
Location: 5366 College Avenue

Department: Library

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
 - Life Safety
 - Hazard Elimination
 - Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
5130 Rockridge Library Assessment District	125,000	0	0	0	0	125,000
TOTAL	125,000	0	0	0	0	125,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Insert Tab

Project Description

Project Title: Citywide Cyclic Sewer Replacement

Description: Design and construct replacement of deteriorated sanitary sewers.

Justification: The California Regional Water Quality Control Board requires the City to eliminate sewer overflows under a cease and desist order. These project eliminate sewer overflows, a health and safety issue, extend the useful life of the sanitary sewer infrastructure, and reduce operation and maintenance costs.

Project No.: C228910

Council District: Citywide

Category: SEWERS AND STORM DRAINS

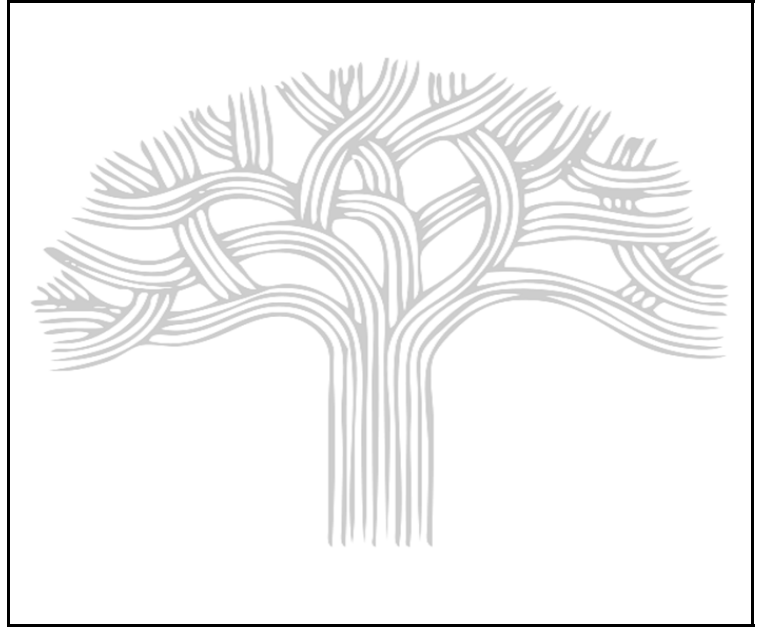
Location: Citywide

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	16,875,000
TOTAL	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	16,875,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by 21st Avenue, 17th Street, 24th Avenue, and 27th Avenue (60-06)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by 21st Avenue, 17th Street, 24th Avenue, and 27th Avenue by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (60-06)

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.:

Council District: 2, 5

Category: SEWERS AND STORM DRAINS

Location: Area Bounded by 21st Avenue, 17th Street, 24th

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	400,000	0	2,500,000	0	0	2,900,000
TOTAL	400,000	0	2,500,000	0	0	2,900,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Mountain Boulevard, Knoll Avenue, and Access (83-013)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Campus Drive, Mountain Boulevard, Knoll Avenue, and Access by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-013)

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.:

Council District: 4, 6

Category: SEWERS AND STORM DRAINS

Location: Area Bounded by Campus Drive, Mountain Bo

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	0	240,000	1,500,000	0	0	1,740,000
TOTAL	0	240,000	1,500,000	0	0	1,740,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive (56-07)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (56-07)

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.:

Council District: 4

Category: SEWERS AND STORM DRAINS

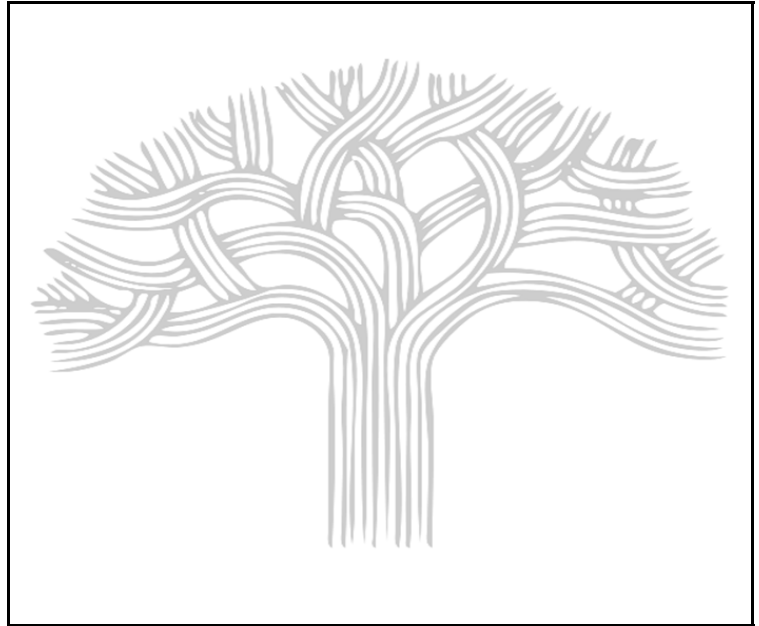
Location: Area bounded by Castle Park Wy, Skyline Boul

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	0	945,000	0	7,560,000	0	8,505,000
TOTAL	0	945,000	0	7,560,000	0	8,505,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by Dennison Street, Embarcadero, King Street, and Federick Street (61-01)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Dennison Street, Embarcadero, King Street, and Frederick Street by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (61-01).

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.: C428610

Council District: 1

Category: SEWERS AND STORM DRAINS

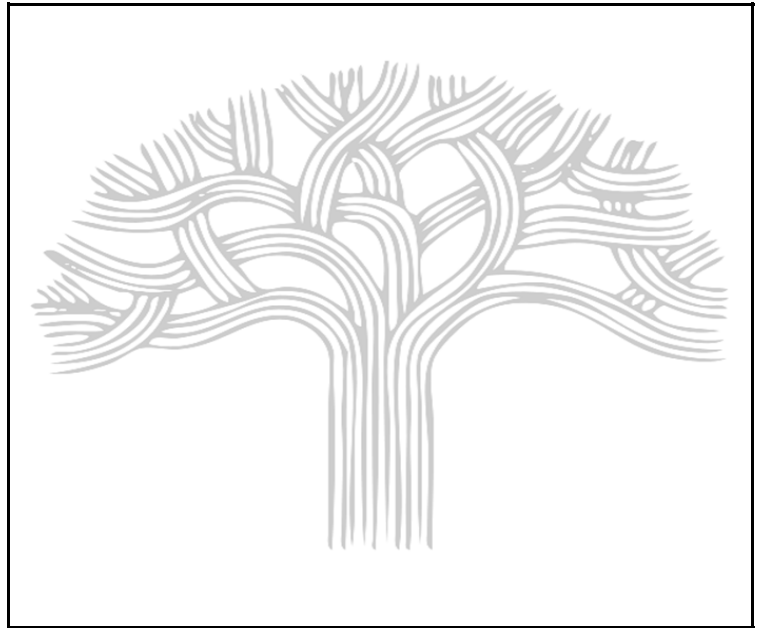
Location: Area bounded by Dennison Street, Embarcadero

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	1,250,000	0	0	0	0	1,250,000
TOTAL	1,250,000	0	0	0	0	1,250,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewer in the Area Bounded by Hwy 13, Reinhardt Drive, 39th Avenue, and Aliso Avenue (83-501)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Hwy 13, Reinhardt Drive, 39th Avenue, and Aliso Avenue by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-501)

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.:

Council District: 4, 6

Category: SEWERS AND STORM DRAINS

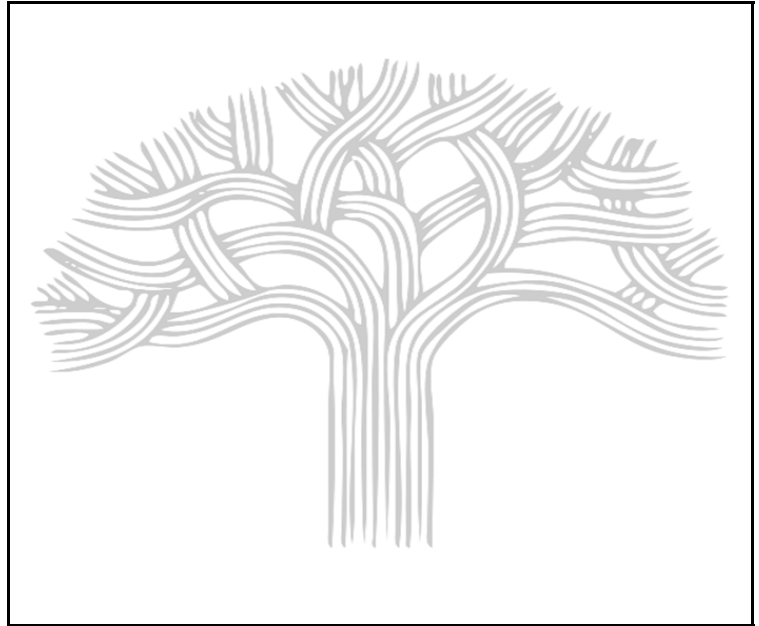
Location: Area Bounded by Hwy 13, Reinhardt Drive, 39t

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	0	280,000	0	1,750,000	0	2,030,000
TOTAL	0	280,000	0	1,750,000	0	2,030,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewer in the Area Bounded by Mountain Boulevard, Bernves Ct, Terrabella Way, and Redwood Rd (83-502)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Mountain Boulevard, Bernves Ct, Terrabella Way, and Redwood Rd by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-502)

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.:

Council District: 7

Category: SEWERS AND STORM DRAINS

Location: Area Bounded by Mountain Boulevard, Bernve

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	0	280,000	0	0	1,750,000	2,030,000
TOTAL	0	280,000	0	0	1,750,000	2,030,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by Mountain Boulevard, Joaquin Miller Rd, Skyline Boulevard, and Castle Dr (56-06)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area of 2Mountain Boulevard, Joaquin Miller Rd, Skyline Boulevard, and Castle Dr by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (56-06).

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.:

Council District: 4

Category: SEWERS AND STORM DRAINS

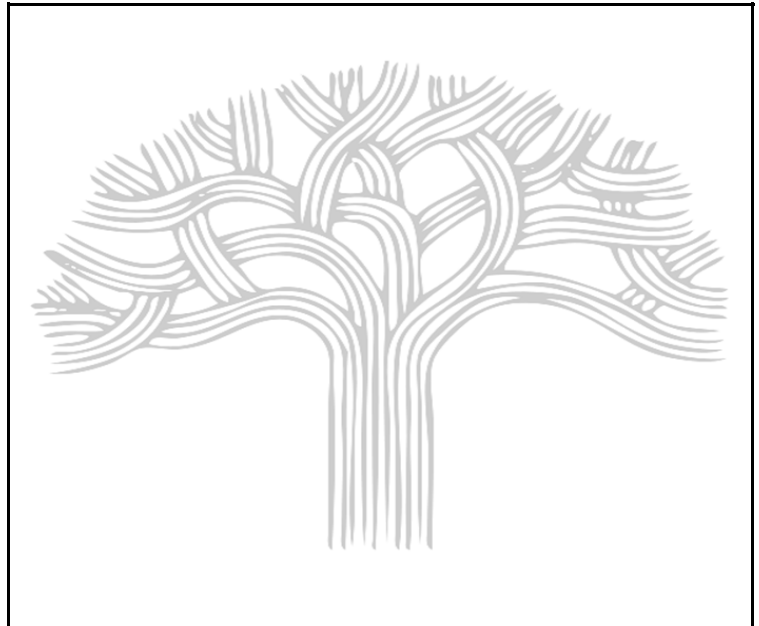
Location: Area Bounded by Mountain Boulevard, Joaquin

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	525,000	4,200,000	0	0	0	4,725,000
TOTAL	525,000	4,200,000	0	0	0	4,725,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by Park Boulevard, Hollywood Ave, Sunnyhills Rd, and Brighton Ave (54-16)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area of Park Boulevard, Hollywood Ave, Sunnyhills Rd, and Brighton Ave (54-16). By various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (54-16).

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.:

Council District: 2, 5

Category: SEWERS AND STORM DRAINS

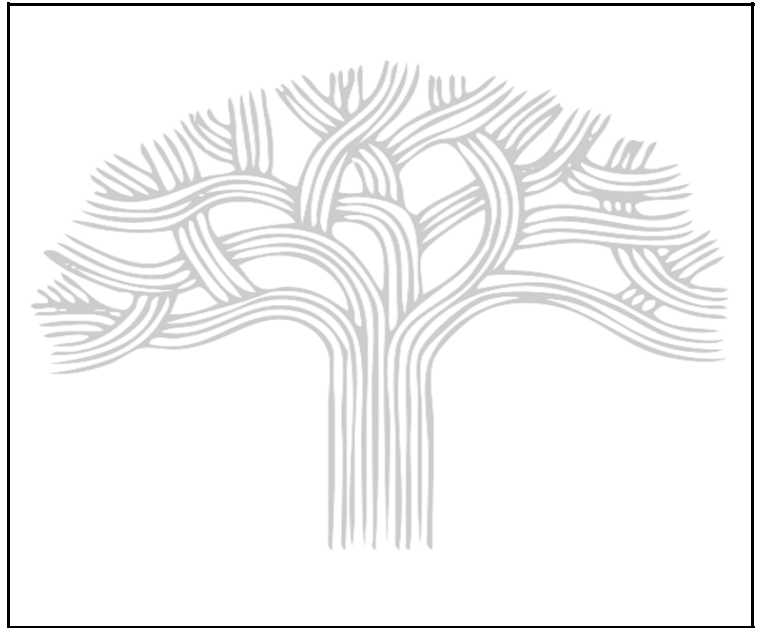
Location: Area Bounded by Park Boulevard, Hollywood A

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	630,000	5,040,000	0	0	0	5,670,000
TOTAL	630,000	5,040,000	0	0	0	5,670,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewers in the Area Bounded by Longridge Road, FWY 580, Park Blvd., and Underhills Road (54-12)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Longridge Road, FWY 580, Park Blvd., and Underhills Road by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (54-12).

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.:

Council District: 2

Category: SEWERS AND STORM DRAINS

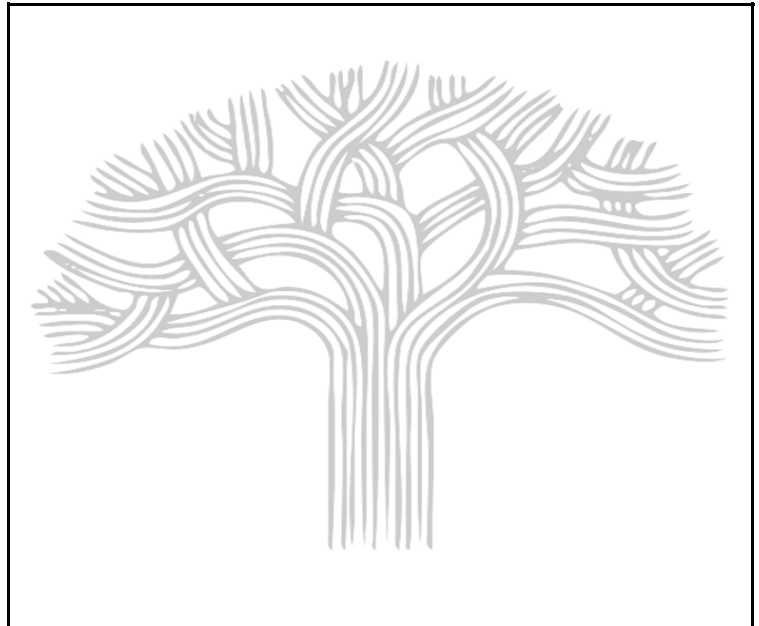
Location: Area Bounded by Longridge Road, FWY 580,

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	750,000	0	6,000,000	0	0	6,750,000
TOTAL	750,000	0	6,000,000	0	0	6,750,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewers in the Area Bounded by MacArthur Boulevard, Maple Avenue, Barner Avenue, and Frye Street (80-102)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area of MacArthur Boulevard, Maple Avenue, Barner Avenue, and Frye Street by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (80-102).

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.: C428510

Council District: 4

Category: SEWERS AND STORM DRAINS

Location: Area Bounded by MacArthur Boulevard, Maple

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	4,320,000	0	0	0	0	4,320,000
TOTAL	4,320,000	0	0	0	0	4,320,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Rehabilitation of Sanitary Sewers in West Grand Avenue between Wood Street and San Pablo Avenue

Description: This project will rehabilitate the sanitary sewer main lines from West Grand Avenue between Wood Street and San Pablo Avenue by various pipeline rehabilitation methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance.

Justification: Under a cease and desist order the California Regional Water Quality Control Board requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Project No.:

Council District: 2

Category: SEWERS AND STORM DRAINS

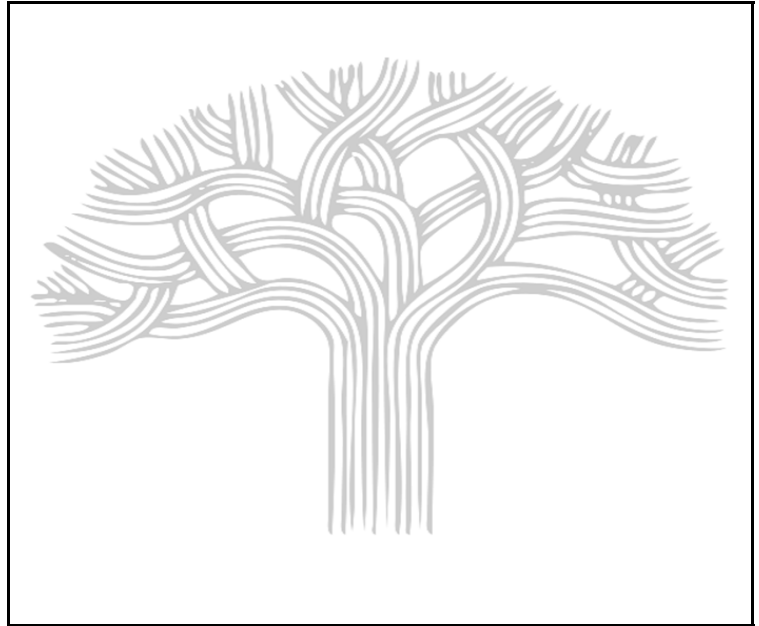
Location: West Grand Avenue between Wood Street and

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Cease and Desist Order
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	3,510,000	0	0	0	0	3,510,000
TOTAL	3,510,000	0	0	0	0	3,510,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Insert Tab

Project Description

Project Title: ADA Curb Ramp 30-Year Transition Plan

Description: On-going construction of curb ramps throughout the City.

Justification: The City ADA Curb Ramp Transition Plan (2009) requires construction / rehabilitation of curb ramps at every street corner. The City must install at least 500 curb ramps annually to keep pace with this 30-year transition plan. Infill and on-call programs provide access along prioritized corridors and as needed by individuals with disabilities. The project increases access and safety for older adults and persons with disabilities.

Project No.:

Council District: Citywide

Category: STREETS AND SIDEWALKS

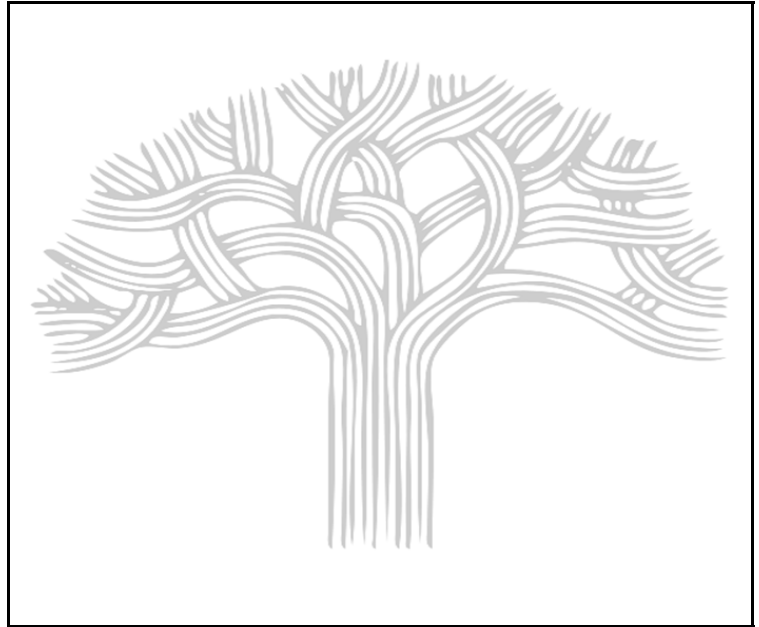
Location: Citywide

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program ADA
- 0 Life Safety
- 5 Hazard Elimination
- 0 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	660,000	660,000	660,000	660,000	660,000	3,300,000
TOTAL	660,000	660,000	660,000	660,000	660,000	3,300,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Bridge Preventive Maintenance

Description: Perform preventive maintenance on the City's bridges, as needed.

Justification: Federal and State mandate shifting bridge maintenance responsibility to the municipal level. This project will provide for bridge maintenance of selected City bridges.

Project No.:

Council District: Citywide

Category: STREETS AND SIDEWALKS

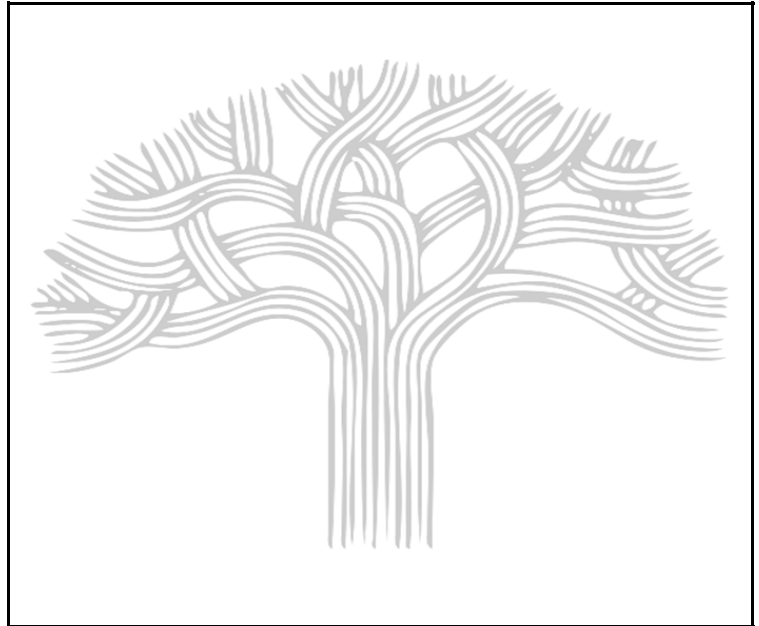
Location: Citywide

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 4 Life Safety
- 4 Hazard Elimination
- 4 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL	250,000	250,000	250,000	250,000	250,000	1,250,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Citywide Repair and Rehabilitation of City Paths and Stairs

Description: There is a significant backlog of public stairs that need reconstruction and renovation. Pedestrian paths and stairs have not generally received the same level of attention and funding for upkeep and maintenance than that of Streets and Sidewalks. With increased attention on pedestrian and alternative modes of transportation, combined with densification of urban population in the Bay Area, it is recommended that funding be set aside for City paths and stairway improvements.

Justification: Economic: Bicycle and pedestrian facilities promote bicycling and walking, the most cost-effective forms of transportation. Bicycle and walking trips tend to be local and thus are more likely to contribute to local economic activity.

Environmental: Bicycling is the most energy efficient form of transportation and both bicycling and walking create no emissions, contributing to the City's efforts to reduce air pollution and address climate change.

Social Equity: The projects improve accessibility and safety for persons who depend on non- and public transit to access jobs, services, and recreational facilities. Bicycling and walking are inexpensive and broadly accessible forms of transportation.

Project No.:

Council District: Citywide

Category: STREETS AND SIDEWALKS

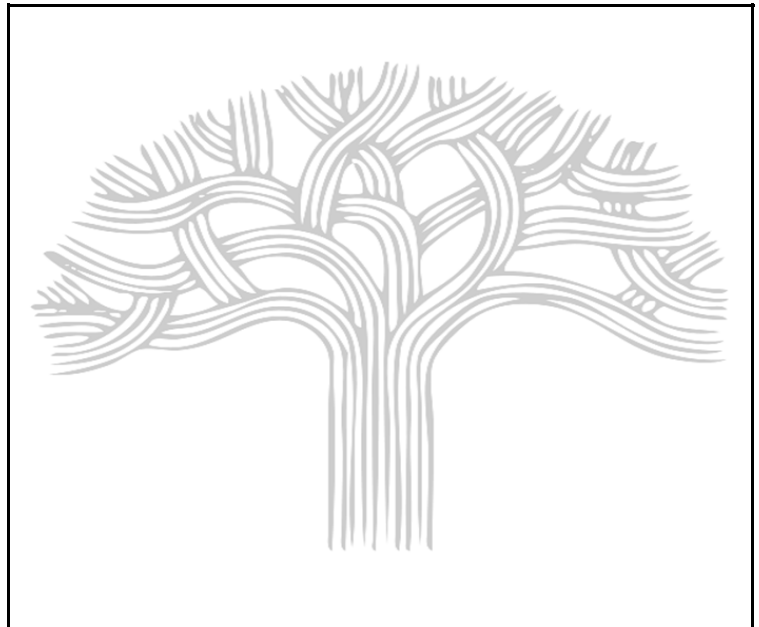
Location: Citywide

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
- 4 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	200,000	200,000	400,000	400,000	400,000	1,600,000
TOTAL	200,000	200,000	400,000	400,000	400,000	1,600,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Project Description

Project Title: Citywide Sidewalk Repairs

Description: Repair city tree damaged sidewalks and facilitate private property owner repairs.

Justification: The Council-adopted Sidewalk Prioritization Plan (2008) calls for sidewalk repairs along identified transit corridors; residential sidewalk repairs; and liability reduction programs. This project will increase access compliance, reduce trip and fall liability and respond to citizen sidewalk repair demands.

Project No.:

Council District: Citywide

Category: STREETS AND SIDEWALKS

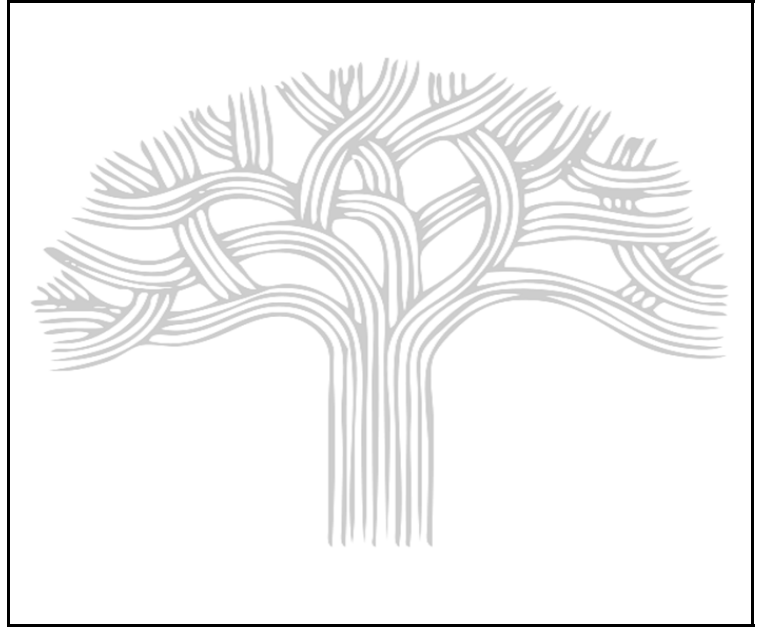
Location: Citywide

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	300,000	300,000	600,000	600,000	600,000	2,400,000
2212 Measure B - Bicycle/Pedestrian Pass-Thru	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL	550,000	550,000	850,000	850,000	850,000	3,650,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Citywide Street Rehabilitation / Resurfacing

Description: Rehabilitation and resurfacing of City streets will provide a safe road surface. The project work includes rehabilitation and reconstruction of street pavement. This is a minimal level of effort while additional funds are sought to restore street conditions city-wide.

Justification: Funding is needed to maintain the city's 836 centerline miles of paved roadways on a consistent bases. The City's current average Pavement Condition Index (PCI) is 56 on a scale of 0 - 100 (100 being the best). The City's current need for street resurfacing program is \$28 million per year.

Project No.:

Council District: Citywide

Category: STREETS AND SIDEWALKS

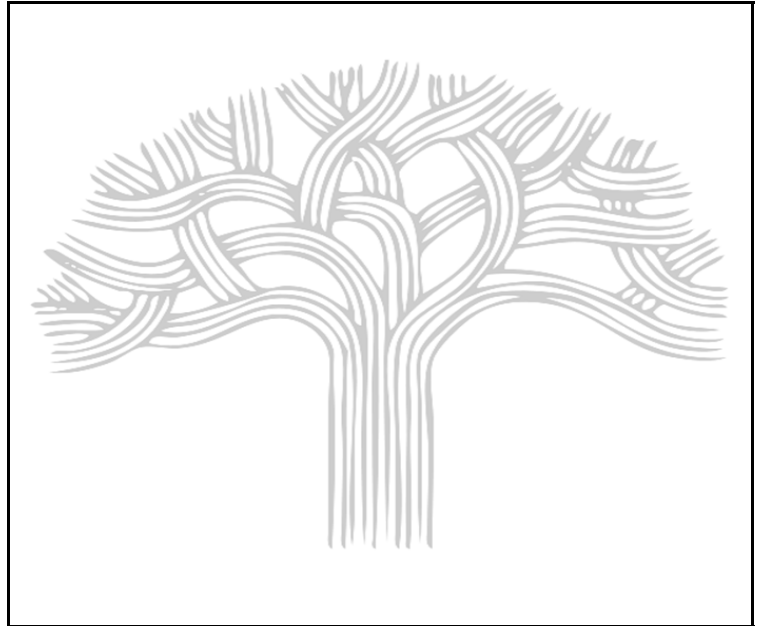
Location: Citywide

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	3,285,000	2,585,000	2,585,000	2,585,000	2,585,000	13,625,000
2163 Metro Transportation Com-Program Grant	0	3,851,000	0	0	0	3,851,000
2215 Vehicle Registration Fee	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
TOTAL	4,785,000	7,936,000	4,085,000	4,085,000	4,085,000	24,976,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Emergency Roadway Repairs

Description: Over the last several years, many City roads have been damaged by slides and required repairs. FEMA pays only for repair of pavement, but not stabilization work and only under federally-declared disasters.

Justification: Our records show that emergency roadway restoration capital costs can exceed one million dollars in a typical year. In 2011/2012, PWA spent over a million dollars restoring roadway failures citywide. Since 2005, the total cost of restoring storm-damaged roadways in Oakland is about ten million dollars. This includes disaster restorations that were funded by state and federal agencies declaring the disaster

Project No.:

Council District: Citywide

Category: STREETS AND SIDEWALKS

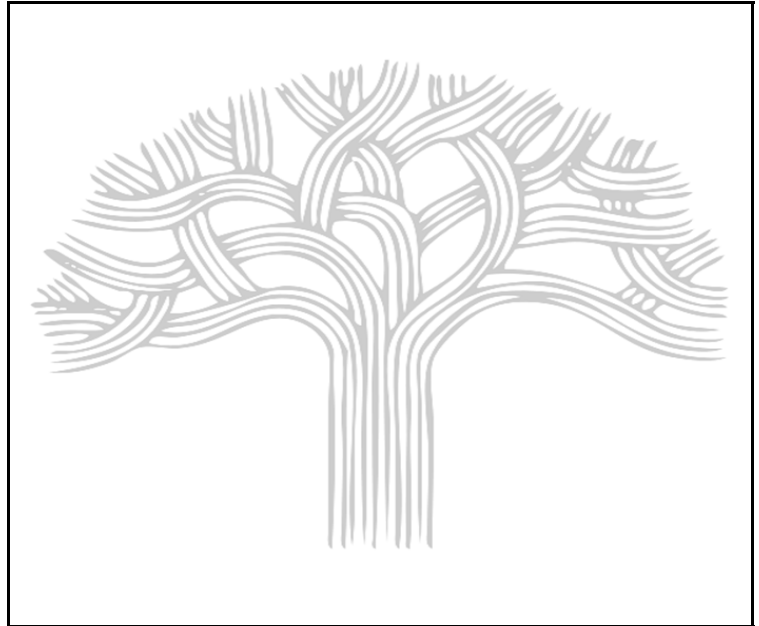
Location: Citywide

Department: Public Works Agency

Contact: Kevin Kashi / Jaime Heredia

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 4 Life Safety
- 4 Hazard Elimination
- 4 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	500,000	500,000	800,000	800,000	800,000	3,400,000
TOTAL	500,000	500,000	800,000	800,000	800,000	3,400,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Project Description

Project Title: Matching Funds for Grant Funded Projects

Description: Local matching funds from Measure B need to be provided for federally-funded street improvement projects. Improvements typically include repair/rehabilitation/resurfacing of pavement, signage and striping, traffic signal upgrades, pedestrian improvements, bicycle lanes and bridges seismic retrofits.

Justification: Local matching funds from Measure B need to be provided for federally-funded street improvement projects. Improvements typically include repair/rehabilitation/resurfacing of pavement, signage and striping, traffic signal upgrades, pedestrian improvements, bicycle lanes and bridges seismic retrofits.

Project No.: C370010

Council District: Citywide

Category: STREETS AND SIDEWALKS

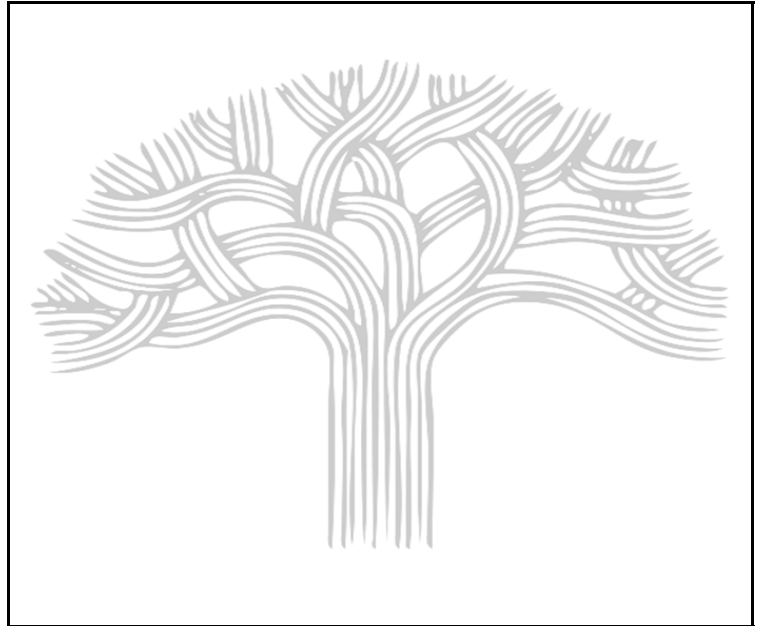
Location: Citywide

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
TOTAL	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Notes

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Project Description

Project Title: Bicycle Master Plan Implementation

Description: The program funds implementation of the Bicycle Master Plan. Eligible expenses include: 1) installation and maintenance of bicycle parking; 2) striping, signing, and paving of bikeways; 3) project development for bicycle facilities; 4) local matches for bicycle grants; 5) bicycle safety education classes and equipment; and 6) bicycle encouragement events and materials.

Justification: This program uses 35% (approximately \$350,000 per year) from Fund 2212 (Measure B Bicycle/Pedestrian Pass-through fund) that must be used on bicycle and pedestrian improvements.

Project No.: C248410

Council District: Citywide

Category: TRAFFIC IMPROVEMENTS

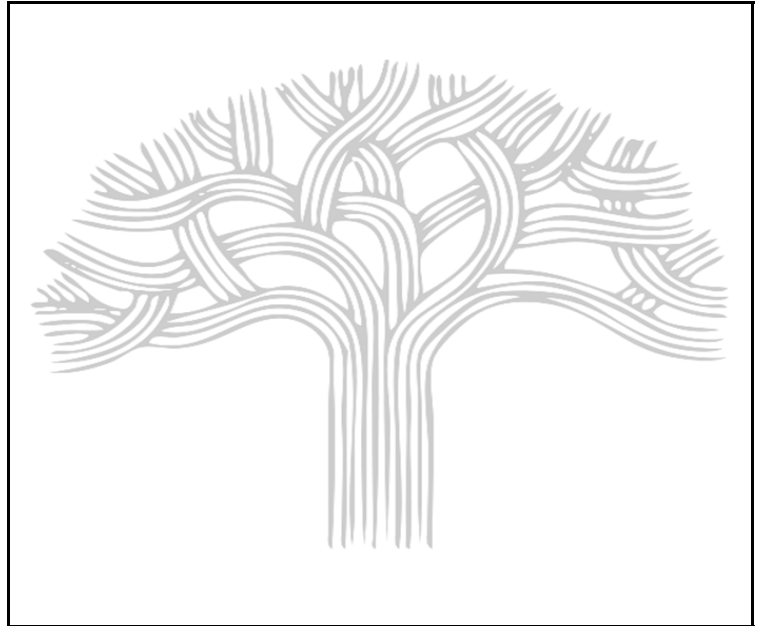
Location: Citywide

Department: Public Works Agency

Contact: Jason Patton

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Measure B
- 3 Life Safety
- 5 Hazard Elimination
- 4 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2212 Measure B - Bicycle/Pedestrian Pass-Thru	1,000,000	350,000	350,000	350,000	350,000	2,400,000
TOTAL	1,000,000	350,000	350,000	350,000	350,000	2,400,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Project Description

Project Title: Citywide Traffic Signal Controller Replacement Program

Description: Replace old 180 type controllers to new 170 type controllers. Work to be carried out by City Staff.

Justification: Over 50% of existing Oakland traffic signal controllers are type 180. These controllers are no longer manufactured/sold. The controllers currently in operation are roughly 20-25 years old. \$150K will allow Electrical Services to convert 20 controllers (~5% of our type 180 currently in use).

Project No.:

Council District: Citywide

Category: TRAFFIC IMPROVEMENTS

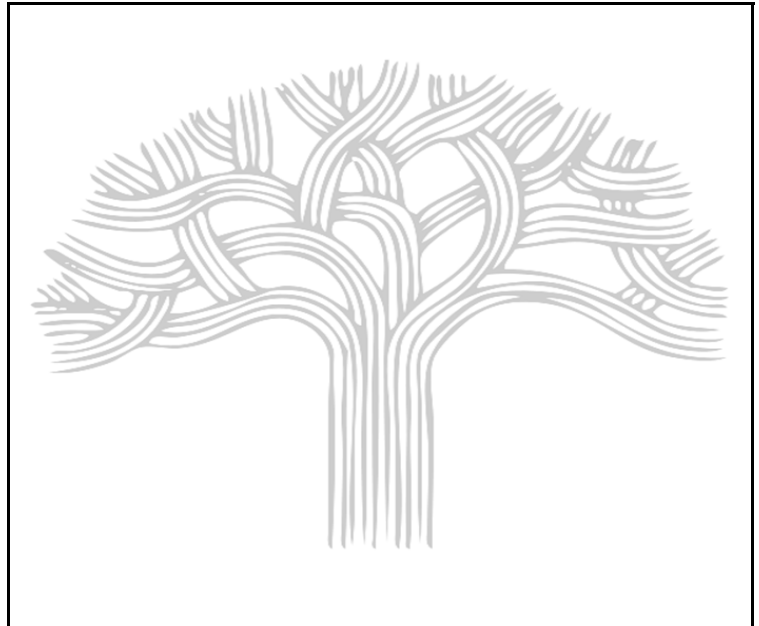
Location: Citywide signalized intersections

Department: Public Works Agency

Contact: Joseph Hu x5420

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
 - Life Safety
 - 3 Hazard Elimination
 - 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	0	150,000	150,000	150,000	150,000	600,000
TOTAL	0	150,000	150,000	150,000	150,000	600,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Project Description

Project Title: Neighborhood Traffic Calming Program

Description: The Neighborhood Traffic Calming Program will include tools such as speed bumps and traffic islands that will be installed based on adopted engineering standards and public support.

Justification: The Transportation Services Division received more than 400 requests in the last fiscal year to improve traffic safety, a significant number of which was for traffic calming in residential and commercial neighborhoods. Traffic calming devices such as speed bumps and traffic circles are more effective in reducing automobile speed and volume than conventional traffic control devices such as signs and pavement markings absent police enforcement. Slower and less traffic in neighborhoods enhances public safety and overall quality of life.

Project No.:

Council District: Citywide

Category: TRAFFIC IMPROVEMENTS

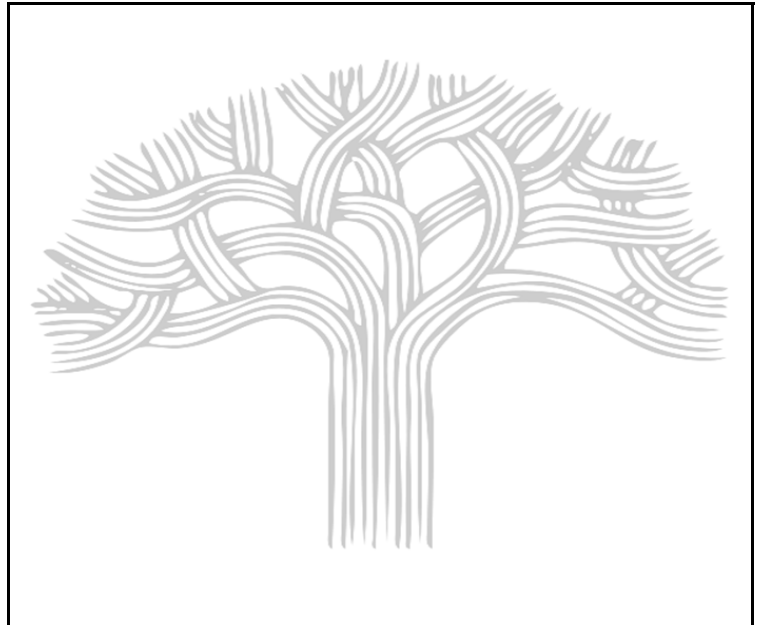
Location: Citywide

Department: Public Works Agency

Contact: Joe Wang

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 0 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	100,000	100,000	200,000	200,000	200,000	800,000
TOTAL	100,000	100,000	200,000	200,000	200,000	800,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Pedestrian Master Plan Implementation

Description: The program funds implementation of the Pedestrian Master Plan. Eligible expenses include: 1) capital improvements to improve pedestrian safety and access; 2) pedestrian safety education classes and equipment; and 3) pedestrian encouragement events and materials.

Justification: This program uses 40% (approximately \$400,000 per year) from Fund 2212 (Measure B Bicycle/Pedestrian Pass-through fund) that must be used on bicycle and pedestrian improvements.

Project No.: C428310

Council District: Citywide

Category: TRAFFIC IMPROVEMENTS

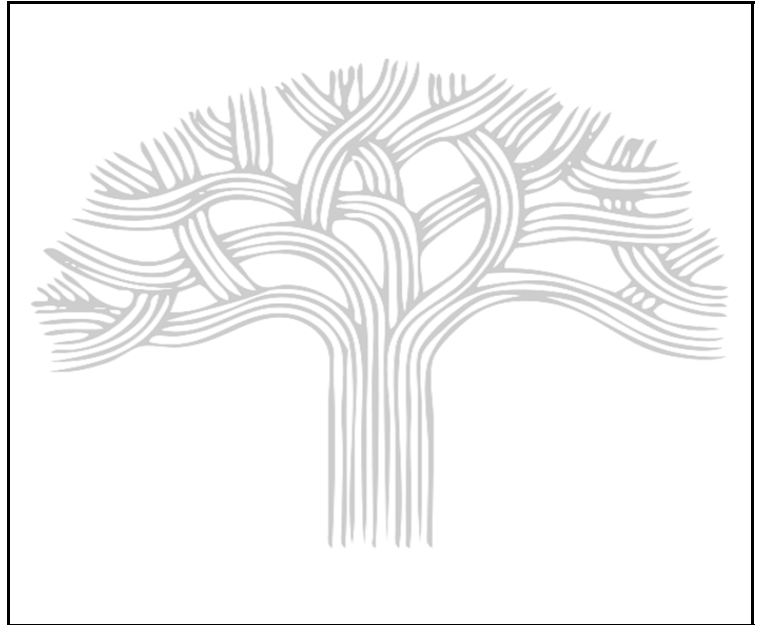
Location: Citywide

Department: Public Works Agency

Contact: Jason Patton

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Measure B
- 3 Life Safety
- 5 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2212 Measure B - Bicycle/Pedestrian Pass-Thru	400,000	400,000	400,000	400,000	400,000	2,000,000
TOTAL	400,000	400,000	400,000	400,000	400,000	2,000,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Project Description

Project Title: Traffic Signal System Management

Description: Upgrade old traffic signal system along key arterial streets, to improve reliability, efficiency, and road safety and to reduce vehicular emissions. Funds will be used to implement City's Intelligent Transportation Systems(ITS) master plan to upgrade and build new signal network using fiber optic technology, live video feeds and communication equipment to facilitate and manage traffic flow, reduce vehicle emissions, improve safety and allow arterial management during emergencies and major events, including real time road users information. Projects will be implemented in coordination with the pavement resurfacing program.

Justification: Project will facilitate traffic efficient flow and improve safety for all users.

Project No.: C427910

Council District: Citywide

Category: TRAFFIC IMPROVEMENTS

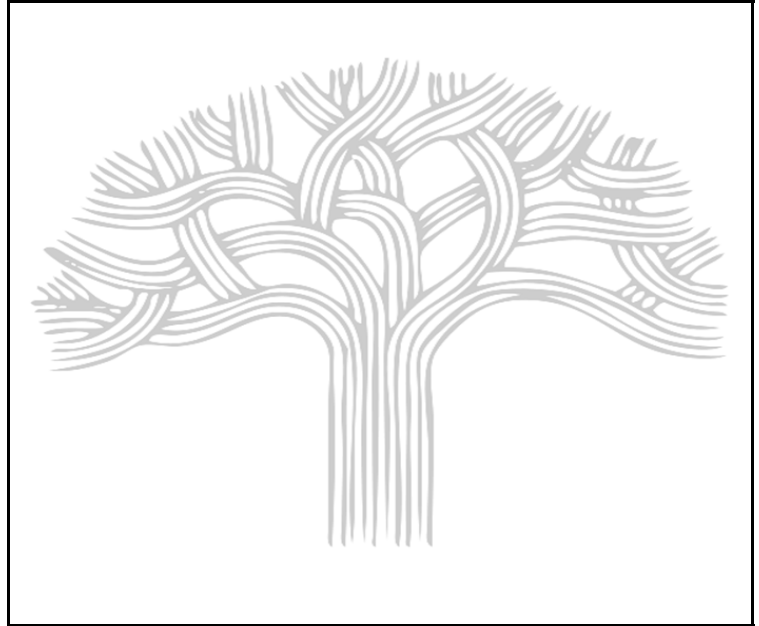
Location: Citywide

Department: Public Works Agency

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
 - Life Safety
 - 4 Hazard Elimination
 - 4 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Notes

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**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2013-18
Mandated Priority List by Department**

<u>Department</u>	<u>Project Title</u>	<u>Category</u>	<u>Total Project Cost</u>	<u>Mandate</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Leverage outside Funding</u>	<u>Total Ranking Pts</u>
<u>DEPARTMENT OF HUMAN SERVICES</u>									
Veterans / DOSC Building	Senior Center Restrooms Renovation	BUILDINGS AND FACILITIES	240,000	<input checked="" type="checkbox"/>	4	4	3	<input type="checkbox"/>	76
	Total		240,000						
<u>LIBRARY</u>									
AAMLO Elevator Upgrades		BUILDINGS AND FACILITIES	450,000	<input checked="" type="checkbox"/>	2	4	4	<input type="checkbox"/>	60
	Total		450,000						
<u>MUSEUM</u>									
Museum - Replace Passenger and Freight Elevator		BUILDINGS AND FACILITIES	600,000	<input checked="" type="checkbox"/>		2	5	<input type="checkbox"/>	32
	Total		600,000						
<u>PUBLIC WORKS AGENCY</u>									
Boiler Replacements		BUILDINGS AND FACILITIES	525,000	<input checked="" type="checkbox"/>	0	0	0	<input type="checkbox"/>	0
	Total		525,000						
	Grand Total		1,815,000						

Notes

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REVISED

FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL

RESOLUTION NO. 78747 C.M.S.

Roc V. Gomez

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

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

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

Medium

- Scheduled preventive maintenance projects

Low

- 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:

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

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:

- Type of problem (flooding, erosion, etc.)
- Location of impact (commercial, public street, private property, etc.)
- 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:

- Vehicular volumes
- Interruption of continuous traffic
- Pedestrian volumes
- Accident data (pedestrian and vehicular accidents)
- 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:

- Intersection Pedestrian Accident Historical Data
- 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

JUL 20 2004

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2004

PASSED BY THE FOLLOWING VOTE: **BROOKS, BRUNNER, CHANG, NADEL, QUAN, REID, WAN, DE LA FUENTE - 8**

AYES---

NOES---

ABSENT---

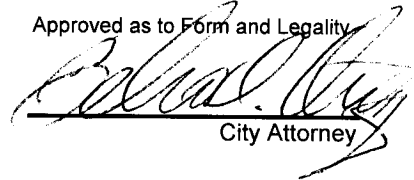
ABSTENTION---

ATTEST



CEDA FLOYD

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



City Attorney

OAKLAND CITY COUNCIL

OFFICE OF THE CITY CLERK
2007 09 25 PM 7:05

RESOLUTION No. 8 1 0 3 9 C.M.S.

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

WHEREAS, the City of Oakland's streets 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 has upgraded its 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 spring of 2007 to update its Pavement Management Program database; 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 \$7.2 million over the next five years; 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 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; 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".

IN COUNCIL, OAKLAND, CALIFORNIA, NOV 6 2007, 20

PASSED BY THE FOLLOWING VOTE:

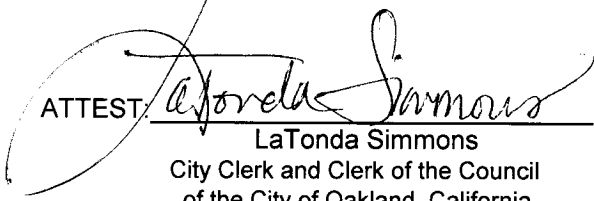
AYES - BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT DE LA FUENTE - 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST



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

RECEIVED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL

[Signature]
City Attorney

09 MAR 16 PM 3:57

RESOLUTION No. 81751 C.M.S.

REVISED
3-16-09

Introduced by Councilmember _____

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

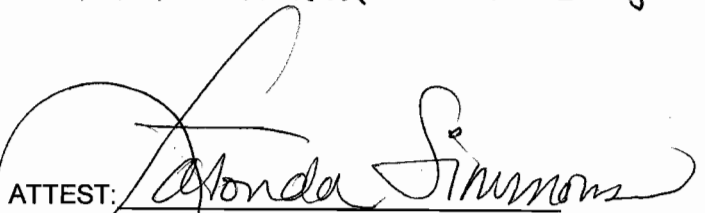
PASSED BY THE FOLLOWING VOTE:

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

NOES - 0

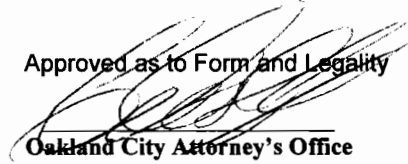
ABSENT - 0

ABSTENTION - 0

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

FILED
OFFICE OF THE CITY CLERK
OAKLAND

Approved as to Form and Legality


Oakland City Attorney's Office

2012 FEB -2 PM 1:35

OAKLAND CITY COUNCIL

RESOLUTION No. 83725 C.M.S.

INTRODUCED BY COUNCILMEMBER _____

RESOLUTION ADOPTING THE UPDATED FY 2011-2013 PARK PROJECT PRIORITIZATION LIST FOR CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROJECTS

WHEREAS, in December 2007 City Council approved the FY 2007-2009 Park Prioritization Project List and directed staff to return to Council on a two-year cycle concurrent with the budget process to update the Park Prioritization Project List; and

WHEREAS, the Park Project Prioritization List is developed to conform to criteria per the Open Space, Conservation, and Recreation (OSCAR) Element of the Oakland General Plan, which is 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 serves as the guiding plan for implementing Oakland's 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 Council approves the Park Project Priority List attached hereto and labeled "Attachment A – FY 2011-2013 Park Capital Improvement Project Prioritization List;" and be it

FURTHER RESOLVED: That the Park Project Prioritization List continue to be subject to review and update every two (2) years in conjunction with the budget process; and be it

FURTHER RESOLVED: That the City Administrator, or his or her designee, is hereby authorized to re-order the projects within a Council District upon direction of the respective Council Member to allow flexibility to address changes in project priority within their district.

IN COUNCIL, OAKLAND, CALIFORNIA, FEB 21 2012, 2012

PASSED BY THE FOLLOWING VOTE:

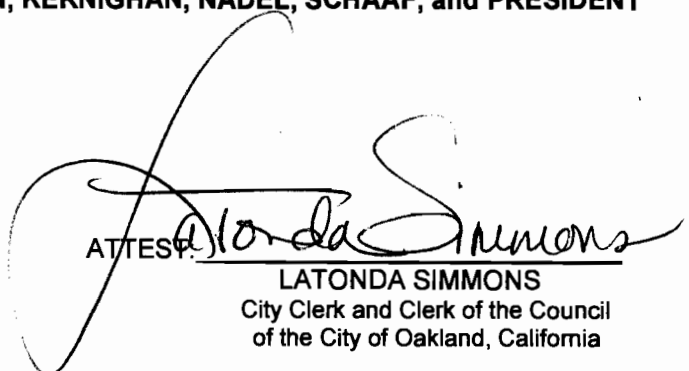
AYES- BROOKS, BRUNNER, DE LA FUENTE, KAPLAN, KERNIGHAN, NADEL, SCHAAF, and PRESIDENT

REID - 8

NOES - 0

ABSENT - 0

ABSTENTION - 0


ATTEST: Latonda Simmons
LATONDA SIMMONS
City Clerk and Clerk of the Council
of the City of Oakland, California

ATTACHMENT A
City of Oakland
FY11-13 Park Capital Improvement Project Prioritization List
Jan-2012

District	Project Name	Estimated Project Budget
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	TBD
4	Redwood Nature Education Center (PAL Camp)	TBD
6	City Stables	TBD
7	Measure DD - East Oakland Sport Center (Phase 2)	\$ 32,000,000
Citywide	Raimondi Field/Park Phase 2	\$ 5,000,000
Citywide	Tot Lot Resurfacing	TBD
Group A - Priority Projects by District		
1	* **Golden Gate Recreation Center Expansion	\$ 6,000,000
2	*Lincoln Square Park Improvement & Expansion	\$5,000,000
3	*Durant Mini-Park Improvement	\$ 1,050,000
4	*Brookdale Park Improvement & Teen Center Expansion	\$ 5,000,000
5	Peralta Hacienda Park - Historic Core	\$ 6,105,000
6	*Rainbow Recreation Ctr. Expansion & Teen Center	\$ 5,000,000
7	*Tassafaronga Recreation Center Expansion	\$ 5,000,000
At Large / 2	Chinese Garden	\$ 1,111,000
Group B - Priority Projects by District		
1	Bushrod Park General Improvements	\$ 3,089,000
2	Madison Square Park Improvements	\$ 2,959,000
3	Moss House Rehabilitation	\$ 1,910,000
4	Laurel Park Site Acquisition & Development	TBD
5	**Mazanita Park and Recreation Center Renovations	TBD

ATTACHMENT A
City of Oakland
FY11-13 Park Capital Improvement Project Prioritization List
Jan-2012

District	Project Name	Estimated Project Budget
6	Concordia Park	TBD
7	Officer Willie Wilkins (Elmhurst) Park Improvement Phase II	\$ 2,500,000
Group C - Priority Projects by District		
1	Caldecott Trail to Skyline Blvd.	\$ 1,499,000
2	Clinton Park Improvements	\$ 1,917,000
3	**Lowell Park Improvements	TBD
4	**Maxwell Park Improvements	\$ 1,272,000
5	**Jungle Hill Park Renovation	\$ 2,313,000
6	Arroyo Viejo Park Soccer Field	TBD
7	Glen Daniel King Estates Trails Improvement	\$ 2,167,000

*** Projects applied for Prop. 84 Statewide Park Grant**

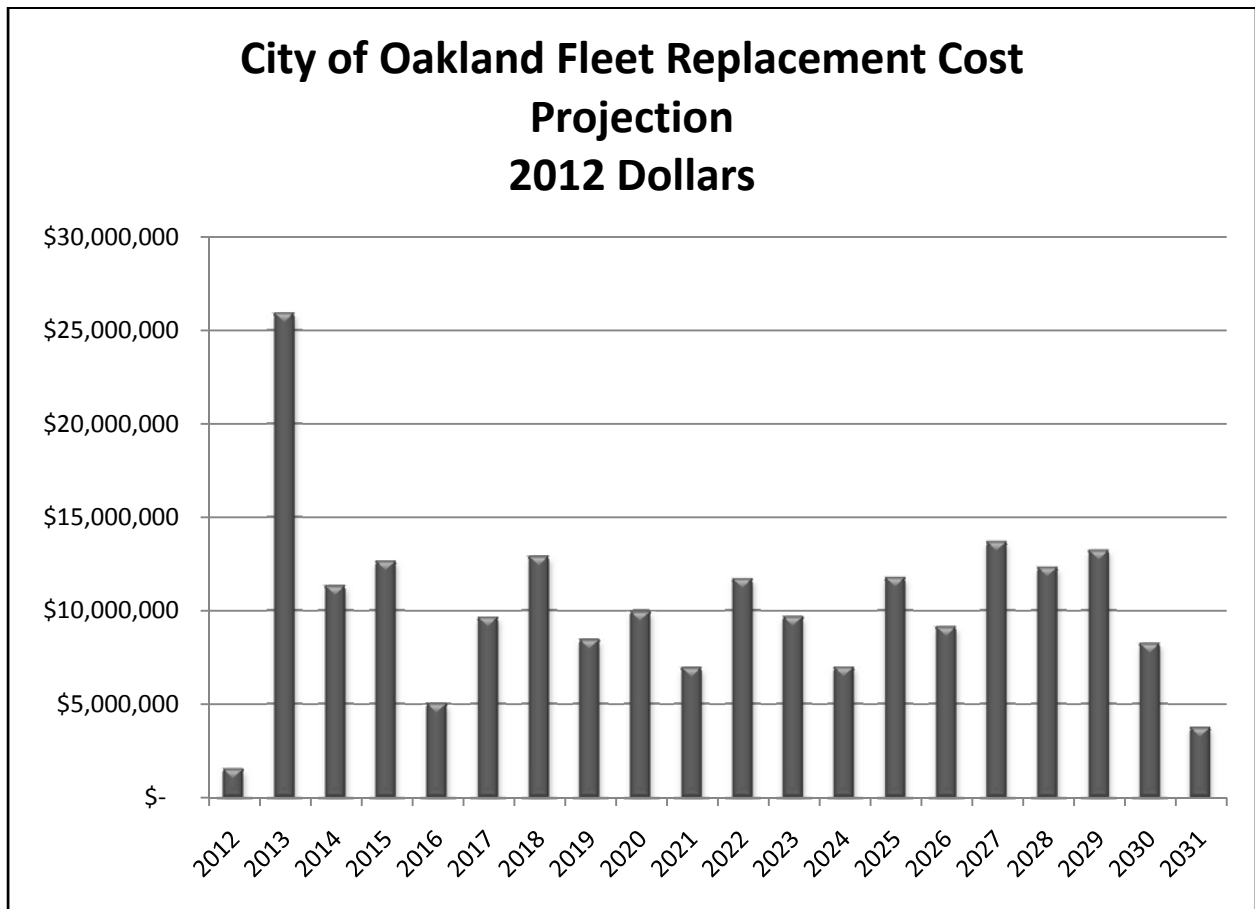
** New projects added to the prioritization list

TBD - Project requiring conceptual design and cost development

Insert Tab

II. CAPITAL IMPROVEMENT – EQUIPMENT

The City of Oakland fleet has a current replacement value of \$105 million with an average annual capital funding requirement of \$10.2 million in current dollars. Due to the high number of vehicles currently overdue for replacement, immediate funding needs are high with normal cyclical patterns afterward. In FY 2013-15, the City will purchase \$11.8M in new vehicles. This capital investment is a small step towards addressing the problem. The table below provides an estimated 20-year capital forecast using current year dollars. If the funding obligation is met, over time our vehicle and equipment replacement will be adequate to ensure a cost-effective fleet.



Notes



FILED
OFFICE OF THE CITY CLERK
OAKLAND

2013 FEB 14 PM 12:42

AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Vitaly B. Troyan, P.E.
Director, Public Works Agency

SUBJECT: Master Lease Purchase Agreement

DATE: January 14, 2013

City Administrator
Approval

Date

2/13/13

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council adopt a resolution authorizing the City Administrator to execute a master lease-purchase agreement in the amount of \$11,850,000 to replace approximately 153 vehicles and equipment items and, for items available from local vendors, authorizing the waiver of the Oakland purchasing ordinance's formal advertising and competitive bidding requirements and allowing the City Administrator to solicit bids from three vendors and award contracts for the purchase of the vehicles and equipment without returning to Council and for items not available from local vendors authorize the City Administrator to enter into cooperative purchase agreements with other governmental agencies to purchase the needed vehicles and equipment.

OUTCOME

The following benefits will accrue from adopting this resolution:

1. Replacement of existing vehicles that are past their life expectancy, have excessive maintenance costs and are out of service more frequently than normal.
2. Deployment of well-performing assets critical to delivering services to citizens, maintaining the environment and collecting revenues.
3. Reduced maintenance costs, reduction in the number of spare units and lower lifecycle cost for these vehicles.
4. Reduced environmental impact by using newer equipment that lowers pollution and uses less fuel.
5. Improved protection for City employees by using vehicles that include up-to-date safety features.

Item: _____
Public Works Committee
February 26, 2013

BACKGROUND/LEGISLATIVE HISTORY

Recent funding for vehicle and equipment replacement has been inadequate to ensure a cost-effective fleet. The Public Works Agency (PWA) provided its last fleet status report to the Finance Committee on September 11, 2012. The report discussed the age of the City's vehicle fleet and the high cost of keeping vehicles in service past their optimum replacement point. The fleet has a current replacement value of \$105 million. If each item were to be replaced at a reasonable interval for its type, there is an average annual capital funding requirement for \$10.2 million in current dollars. Due to the high number of vehicles currently overdue for replacement, immediate funding needs are \$25.9 million. This report proposes only to replace the most critical vehicles and those with the greatest excess maintenance cost.

The City Council and the Authority approved resolutions in 2000 and 2002 to allow the City to acquire vehicles and equipment through the use of Equipment Leases. Resolution numbers 75575 C.M.S and 77101 C.M.S. apply.

ANALYSIS

The Public Works Agency is preparing to purchase approximately 153 replacement vehicles and pieces of equipment for the City's fleet that are beyond their economic life or are required to be replaced in order to provide reliable public safety functions. A listing of the vehicles is provided in *Attachment A, Project Itemized Cost Estimates*.

The following actions are requested of the City Council:

1. Authorize the City Administrator or designee to execute the Master Lease-Purchase Agreement, the Equipment Replacement Schedule, and the Escrow Agreement related to the lease financing of the vehicles and equipment without returning to Council.
2. Authorize the City Administrator or designee to acquire approximately 153 energy efficient vehicles and pieces of equipment on behalf of the City to replace the City's fleet vehicles overdue for replacement.
3. For items available from local vendors, authorize the waiver of the Oakland purchasing ordinance's formal advertising and competitive bidding requirements and allow the City Administrator to solicit bids from three vendors and award contracts for the purchase of the vehicles and equipment without returning to Council.
4. Authorize the City Administrator and/or designee to execute and deliver all City documents and to perform all actions necessary to carry out the equipment lease financing.

A resolution has been prepared that authorizes the City Administrator and/or designee to execute a Master Lease-Purchase Agreement (the "Agreement") for the finance of vehicles and mobile equipment.

Further, the proposed resolution authorizes the City Administrator to acquire approximately 153 replacement vehicles and pieces of equipment for the City's fleet in an amount not to exceed \$11,850,000. The acquisition of the equipment will be financed using the Master Lease-Purchase Agreement (the "Agreement") cited above.

KEY ISSUES AND IMPACTS

Lease Transaction - To assist the City with its proposed equipment lease financing, the City will enter into a Master Lease-Purchase Agreement, an Equipment Schedule, and an Escrow Agreement.

Management of Proceeds - The proceeds of the Master Lease-Purchase Agreement will be deposited into an Escrow Fund(s) established pursuant to an Escrow Agreement by the City. City staff will direct the Escrow Agent to make payments directly to each vendor from the appropriate Escrow Fund for the purchase of the necessary vehicles and equipment. The proceeds are also expected to generate interest income.

Lease Payments - Each schedule will have a life equal to the aggregate average useful life of the leased equipment. The majority of the equipment has useful lives between 3 years and 10 years, with an aggregate average useful life of approximately seven years. The \$11,850,000 equipment lease financing is structured with three- to ten-year maturities, with coupons ranging from 1.42 percent (3 years) to 2.12 percent (10 years). The lease will be paid off over a period of ten years, with declining semi-annual payments ranging from approximately \$3,403,061 to \$136,108 per year as shown in *Attachment B, Estimated Repayment Schedule*.

Acquisition of Vehicles and Equipment – For items available from local vendors, the proposed resolution authorizes the City Administrator to solicit informal bids and award contracts for the purchase of the needed vehicles and equipment without returning to Council. The reasons for this action are:

1. Soliciting formal bids would take 3-4 months; and
2. Deadlines established by equipment manufacturers for ordering new vehicles and equipment (e.g., police vehicles and fire trucks) for the current model year cannot be met in many cases if a formal bid process is utilized.

The City's resolution authorizes the City Administrator to award the vehicle and equipment contracts once informal bids have been received. Local Business Enterprises (LBE) will receive a 2.5 percent preference on their bids and Small Local Business Enterprises (SLBE) will receive an additional 2.5 percent preference in accordance with the City's Local and Small Local Business Enterprise Program for Construction, Professional Services and Purchasing Programs.

In the event the vehicles and equipment are not available through local vendors, the City Administrator will use existing authority to enter into cooperative purchase agreements or use the formal bidding process to obtain the vehicles and equipment to be replaced.

Environmental – In accordance with Council Resolution 77842 C.M.S., The Green Fleet Policy, Equipment Services Division will purchase alternative fuel vehicles for non-emergency fleet requirements whenever possible without exceeding the amount budgeted for vehicle acquisitions.

POLICY ALTERNATIVES

<i>Alternative 1</i>	Take no action, continue to maintain existing vehicles
<i>Pros</i>	Small incremental cost increases, no debt obligation
<i>Cons</i>	Vehicles continue to deteriorate and are out of service more frequently; maintenance costs continue to increase. Service levels decline.
<i>Reason for not recommending</i>	This is a non-sustainable approach.

<i>Alternative 2</i>	Purchase required vehicle and equipment replacements outright
<i>Pros</i>	No debt obligation or interest cost
<i>Cons</i>	Insufficient budget available in the current fiscal year
<i>Reason for not recommending</i>	This is impractical due to competing priorities for available funding

<i>Alternative 3</i>	Eliminate vehicles and equipment past due for replacement
<i>Pros</i>	Reduces costs immediately and significantly
<i>Cons</i>	Severely impacts service level to using departments and public. Compromises public safety and environmental compliance. Reduces revenue-generating activities.
<i>Reason for not recommending</i>	This would require significant downsizing of services to the public.

PUBLIC OUTREACH/INTEREST

This item did not require any additional public outreach other than the required posting on the City's website.

Item: _____
 Public Works Committee
 February 26, 2013

COORDINATION

Information that is the basis of this report has been coordinated with the departments using the vehicles and equipment to be replaced, Treasury, the City Budget Office and the City Attorney's Office.

COST SUMMARY/IMPLICATIONS

Finance the acquisition of approximately 153 replacement vehicles and pieces of equipment through the Equipment Lease. This financing transaction will provide \$11,850,000 in new proceeds. The Lease payments will be made from the City's Equipment Fund, which will earn revenues from rates charged to departments using the purchased vehicles and equipment.

The City will remove from service approximately 168 vehicles and pieces of equipment that are costing \$2.3 million per year to maintain. More vehicles can be removed from service than are being purchased because the new vehicles will be in commission more frequently, thus providing the same level of service. The maintenance cost of the new vehicles is expected to be \$1.1 million per year for a \$1.2 million annual savings. Cost savings estimates are detailed on *Attachment A*.

The City will remarket the vehicles and equipment removed from service for an estimated return of \$295,000 which will be deposited to the Equipment Fund to partially offset lease payments.

The internal service Equipment Fund has a negative balance of -\$7,205,277 as of the end of FY11-12. The fund is being restored through fleet usage rates charged to using departments and is scheduled to be a positive balance in FY18-19. The master lease-purchase program will not affect this schedule.

The Equipment Fund will charge using departments amounts to cover the semi-annual principal and interest payments on the master lease-purchase agreement. Impacts to departments are shown in a table at *Attachment B*. These amounts are accounted for in the FY13-15 baseline budget.

SUSTAINABLE OPPORTUNITIES

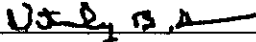
Economic: Sound management of the City's fleet reduces overall costs and increases available funding for direct services to citizens. As assets age, their fixed cost is reduced while their operational costs increase. For each type of equipment, there is a point where the total costs rise and the equipment has reached its economic life. Keeping the equipment in service after that point has a greater annualized cost than replacing it with a new asset. The proposed actions will replace approximately 153 vehicles that are past their economic life and will reduce expenditures over the next several years.

Environmental: Regular replacement of fleet assets deploys up-to-date technologies that reduce fuel consumption and emissions. For example, the marked police sedans to be purchased are expected to have 30 percent lower fuel consumption than the assets they replace.

Social Equity: There are no known impacts in this area.

For questions regarding this report, please contact Ken Bailey, Equipment Services Manager, at (510) 615-5487.

Respectfully submitted,


VITALY B. TROYAN, P.E.
Director, Public Works Agency

Reviewed by:
David Ferguson, Assistant Director
Department of Infrastructure and Operations

Prepared by:
Ken Bailey, Equipment Services Manager
Equipment Services Division, PWA

Attachments

- A, Project Itemized Cost Estimates
- B, Estimated Repayment Schedule

Attachment A, Project Itemized Cost Estimates

Category and Maintenance Class	Class Description	Average Replacement Cost Each	Average Service Life Years	Units to Replace	Purchase Cost	Current Maint Cost/Year	Estimated Maint Cost Savings
Fire Apparatus 15yr							
7753	Fire Apparatus, Pumper, Straight Trucks, 26,001- 33,000 GVW	\$650,000	15	3	\$1,950,000	\$88,128	\$54,005
Fire Apparatus 20yr							
7758	Fire Apparatus, Aerial Ladder Truck, Tiller, 26,001- 33,000 GVW	\$1,100,000	20	1	\$1,100,000	\$43,452	\$26,627
Light Trucks and Vans							
1411	Window, General Purpose, Van, < 8500 GVW	\$40,000	12	2	\$ 80,000	\$6,120	\$3,750
1521	Half Ton, Regular Cab, Pickups, < 8500 GVW	\$40,000	12	4	\$160,000	\$11,016	\$6,751
1532	3/4 Ton, Extended Cab, Pickups, < 8500 GVW	\$40,000	12	2	\$80,000	\$19,584	\$12,001
1534	3/4 Ton, Utility Body, Pickups, < 8500 GVW	\$40,000	12	4	\$160,000	\$23,256	\$14,251
2423	Cargo, Hi-Cube, Van, 8501- 10,000 GVW	\$40,000	12	3	\$120,000	\$18,360	\$11,251
2424	Cargo, Utility, Van, 8501- 10,000 GVW	\$40,000	12	1	\$40,000	\$6,120	\$3,750
2511	One Ton, Regular Cab, Pickups, 8501- 10,000 GVW	\$40,000	12	1	\$40,000	\$5,508	\$3,375
2512	One Ton, Extended Cab, Pickups, 8501- 10,000 GVW	\$40,000	12	1	\$40,000	\$3,672	\$2,250
2514	One Ton, Utility Bed, Pickups, 8501- 10,000 GVW	\$40,000	12	3	\$120,000	\$28,458	\$17,439
2712	General Purpose, Dump Bed, Straight Trucks, 8501- 10,000 GVW	\$40,000	12	2	\$80,000	\$11,628	\$7,126
3424	Cargo, Utility, Van, 10, 001- 14,000 GVW	\$40,000	12	2	\$80,000	\$12,240	\$7,501
Marked Law Enforcement							
1348M	Full Size, Law Enforcement, Automobile, < 8500 GVW	\$60,000	7	70	\$4,200,000	\$706,860	\$433,165
1648M	Emergency Services, Law Enforcement, Sport Utility, < 8500 GVW	\$70,000	7	4	\$280,000	\$23,256	\$14,251
Mechanical Sweepers							
6771	Public Works, Mechanical Street Sweeper, Straight Trucks, 19,501- 26,000 GVW	\$350,000	5	6	\$2,100,000	\$918,000	\$562,552
Parking Enforcement							
1322	Compact, Sedan, Automobile, < 8500 GVW	\$25,000	8	36	\$900,000	\$308,448	\$189,017
Unmarked LE, Other							

Attachment A, Project Itemized Cost Estimates (continued)

Category and Maintenance Class	Class Description	Average Replacement Cost Each	Average Service Life Years	Units to Replace	Purchase Cost	Current Maint Cost/Year	Estimated Maint Cost Savings
1348U	Full Size, Law Enforcement, Automobile, < 8500 GVW	\$40,000	8	8	\$320,000	\$36,720	\$22,502
Vehicle Cost Total				153	\$11,850,000	\$2,270,826	\$1,202,547
Total Project Cost					\$11,850,000		

Attachment B, Estimated Repayment Schedule

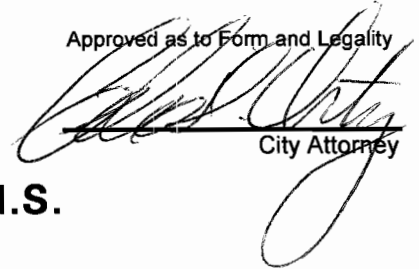
Estimated Lease Payments									
FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
\$3,403,061	\$3,403,061	\$3,403,061	\$672,323	\$672,323	\$454,189	\$454,189	\$136,108	\$136,108	\$136,108

	Estimated Impact to Departments									
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Public Works	\$1,338,151	\$1,338,151	\$1,338,151	\$ 264,371	\$ 264,371	\$ 178,596	\$ 178,596	\$ 53,520	\$ 53,520	\$ 53,520
Police	\$1,287,614	\$1,287,614	\$1,287,614	\$ 254,386	\$ 254,386	\$ 171,851	\$ 171,851	\$ 51,499	\$ 51,499	\$ 51,499
Fire	\$ 643,139	\$ 643,139	\$ 643,139	\$ 127,061	\$ 127,061	\$ 85,836	\$ 85,836	\$ 25,723	\$ 25,723	\$ 25,723
Other	\$ 134,157	\$ 34,157	\$ 134,157	\$ 26,505	\$ 26,505	\$ 17,905	\$ 17,905	\$ 5,366	\$ 5,366	\$ 5,366

Notes

FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL


City Attorney

2013 FEB 14

RESOLUTION No. 84231 C.M.S.

Introduced by Councilmember _____

A RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR TO: (1) EXECUTE A MASTER LEASE-PURCHASE AGREEMENT IN THE AMOUNT OF \$11,850,000 TO REPLACE APPROXIMATELY 153 VEHICLES AND EQUIPMENT ITEMS AND (2) AUTHORIZING THE WAIVER OF THE OAKLAND PURCHASING ORDINANCE'S FORMAL ADVERTISING AND COMPETITIVE BIDDING REQUIREMENTS FOR ITEMS AVAILABLE FROM LOCAL VENDORS AND ALLOWING THE CITY ADMINISTRATOR TO SOLICIT BIDS FROM THREE VENDORS AND AWARD CONTRACTS FOR THE PURCHASE OF THE VEHICLES AND EQUIPMENT WITHOUT RETURNING TO COUNCIL AND (3) FOR ITEMS NOT AVAILABLE FROM LOCAL VENDORS, AUTHORIZING THE CITY ADMINISTRATOR TO ENTER INTO COOPERATIVE PURCHASE AGREEMENTS WITH OTHER GOVERNMENTAL AGENCIES TO PURCHASE THE NEEDED VEHICLES AND EQUIPMENT.

WHEREAS, Over one half of the City's vehicle and equipment fleet is aged beyond its economic life and that certain assets have deteriorated to a point so as to compromise the performance of essential public services; and

WHEREAS, Replacement reserve funds are not available to purchase the needed items outright; and

WHEREAS, Excessive maintenance costs for existing equipment is exceeding potential financing cost for its replacement; and

WHEREAS, The City has utilized equipment master lease-purchase agreements in 2000 and 2002 for similar purposes; and

WHEREAS, The Equipment Services Division will use the City's informal competitive bid process or cooperative purchasing agreements to purchase the vehicles; and

WHEREAS, Oakland Municipal Code ("OMC") Section 2.04.050 A requires formal advertising and competitive bidding for purchases of vehicles and related equipment installation services and the award to the lowest responsible, responsive bidder if award is made; and

WHEREAS, Section 2.04.050 I. 5 provides an exception to the formal advertising and competitive bidding requirement of the OMC upon a finding and determination by the Council that it is in the best interests of the City to do so; now, therefore be it

RESOLVED, the Council hereby finds and determines that pursuant to OMC Section 2.04.050 I. 5 it is in the best interests of the City to waive formal advertising and competitive bidding based on the reasons and circumstances set forth in the Council Report that accompanies this Resolution; and be it

FURTHER RESOLVED, that the City Administrator is authorized to execute a Master Lease-Purchase Agreement in the amount of \$11,850,000, the Equipment replacement Schedule, and the Escrow Agreement related to the lease financing of the vehicles and equipment without returning to council; and be it

FURTHER RESOLVED, that the City Administrator is authorized to acquire approximately 153 energy efficient vehicles and pieces of equipment on behalf of the City to replace the City's fleet vehicles scheduled for replacement; and be it

FURTHER RESOLVED, that for items available from local business enterprises, the City Administrator is authorized to forego formal advertising and competitive bidding and solicit bids from three vendors and award contracts for the purchase of the vehicles and equipment without returning to Council; and be it

FURTHER RESOLVED, that in the event that such equipment is not obtainable through local business enterprises, the City Administrator is authorized to enter into cooperative purchase agreements with other governmental agencies to purchase the needed vehicles and equipment.

IN COUNCIL, OAKLAND, CALIFORNIA, MAR 5 2013

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, GALLO, KALB, KAPLAN, McELHANEY, ~~REID~~, SCHAAF and PRESIDENT KERNIGHAN - 7

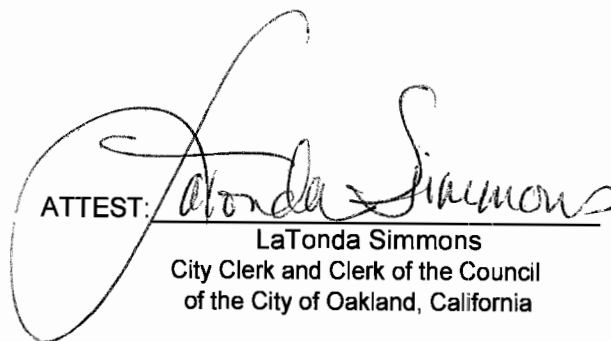
NOES - 0

ABSENT - 0

ABSTENTION - 0

Excused-Reid-1

ATTEST:



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

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III. CAPITAL IMPROVEMENT - INFORMATION TECHNOLOGY

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Notes

III. CAPITAL IMPROVEMENT – INFORMATION TECHNOLOGY

Overview

This section of the Capital Improvement Program (CIP) includes recommended major investments in the city's Information Technology infrastructure and services. These investments are necessary to maintain, operate and support existing Information Technology architecture to provide the necessary services for internal and external City customers. It must reflect the overall priorities of the City. It has a huge impact on public safety, economic development and day to day efficiencies of City government.

Infrastructure investments include long-term investments that build and replace critical technical infrastructure (911 systems, public safety, telecommunications, payroll, etc.) and that, unlike infrastructure Capital Improvement Projects, have a useful design life of three to five years.

Many of the projects included in this section are unfunded, reflecting the limits of existing fund sources. A strategic approach to prioritizing the remaining requested work is needed. Such an approach will necessarily require a needs assessment of many of the City's assets, and a long-term funding approach to addressing existing and emerging technologies that are considered critical to Public Safety, City Services and future growth.

Capital Improvement Program - Principles and Development Process

The Department of Information Technology is committed to providing the timely delivery of strategic, responsive, cost-effective technology solutions and quality services to meet the goals defined by the Mayor, City Council and Oakland's citizens. The department has demonstrated and implemented systems that improve efficiencies and increase the transparency and accountability of government.

Each year the Department of Information Technology has submitted Capital Improvement projects considered essential towards the delivery of services to the City of Oakland. Unfortunately each year most of the requested CIP's have not been approved. As a result, the Department of Information Technology has accumulated a backlog of essential projects on critical systems. This year's Capital Improvement Projects submission reflects over 5 years of deferred maintenance and systems replacements. Technology is the underlying pin that ties multiple departments and agencies together. It remains the basis upon which many of City processes provide basic services to its constituents. Placing a priority on these CIP projects will allow the City to continue to provide relevant, efficient services to the City of Oakland.

Given the large listing of Capital Improvements projects, the Department of Information Technology has reviewed the CIP projects in consultation with client departments and has developed a planning level scope and budget for each requested project.

The recommended projects place a priority on preserving the City's Public Safety infrastructure and critical Enterprise level applications.

Key CIP Funding Sources

Internal Sources

Since 2007-2008, the Department of Information Technology has lost 30 FTE. This severe reduction in staff has jeopardized the department's ability to maintain and service critical infrastructure. The implementation of new projects will require that staffing be added to meet these high priority and mandated projects.

The Department of Information Technology is currently funded via the General Purpose Fund (Fund 1010) which leads to the inability to properly plan and strategize any new technology implementations. Looking forward, it is important that an Internal services fund be established that will provide operational sustainability of existing Telecommunications and Applications infrastructure.

Grant Sources

The Department of Information Technology aggressively pursues grant opportunities for various capital improvements. While by their nature these grants are only available for specific projects and purposes, they do represent an addition to local funds. They represent the most viable source to fund new improvements and allow internal funds to be kept available for existing assets.

In the period including the last five years to date, staff successfully applied for and received a total of \$10 million in grants for several public safety and infrastructure technology projects. Staff will continue to seek grants when projects are competitive and meet the City's need to address unfunded priorities.

CIP Project Categories

The Information Technology requests can be broken into several key categories for consideration. These include:

- Unfunded, mandated projects (DOJ/NSA)
- Unfunded, high priority projects (911, Public Safety Network)
- Other unfunded projects

Each is described in more detail below.

Unfunded, Mandated Projects

These are projects with no available source of funding but which are mandated by federal or state law. Staff carefully analyzed all projects submitted for inclusion in this category and sought confirmation of any relevant legislation. The Department of Information Technology has identified 3 projects that are unfunded and mandated for a total of \$22 million. Examples of these projects include Public Safety Network replacement, Public Safety 911 Computer Aided Dispatch, Record Management System, Mobile systems, Field based reporting and Personnel Assessment system (IPAS).

Unfunded, High Priority Projects

This category includes projects that replace or renovate assets which are either structurally or functionally obsolete or have deferred maintenance issues that negatively value the asset but for which no funding is available. This category includes:

- Infrastructure Improvements – Includes Citywide Email replacement, Document and Records Management system, Network Security, and End User computer devices (replacements laptops and desktops).
- Enterprise Application Services – (Oracle Release 12 upgrade) Payroll, Advanced Benefits, Advanced Collections and Universal Content Management system.
- Public Safety Radio System – provides for additional sites which will enhance coverage in the field and within buildings.

Unfunded, Other Projects

- Data Center Improvements – continuity of operations in a major disaster scenario requires a need to have a redundant data center site for preservation of data.
- Accela Fire Prevention – Fire plan checks and inspections are currently handled on a separate system from Accela (CEDA). Implementation of the Accela Fire module will allow for one platform to handle inspections and permits and provide more transparency by allowing citizens to schedule inspections, apply for a permit and print out permits from a centralized point online.
- Oakland 311 – Citizens should have one centralized point of contact for City Services. A 311 system will consolidate Citywide resources into one reference center, and shorten response times to the Citizens of Oakland.

Next Steps - Long Term Planning

It is well established that the Department of Information Technology supports critical core functions for all City Departments and Agencies. Long term planning requires a source of established funding for departmental services via an Internal Services Fund.

The Department of Information Technology is currently working with the City Administrators Office to establish a Technology Council, populated with all the major stakeholders from each department and Agency. The guiding principle of the committee is to provide the necessary support and input required when making technology decisions that affect Citywide resources. With this input, the Department of Information Technology will be in a better position to provide robust, essential CIP proposals that will leverage the most results for our funding.

Attachments

Notes

**2013-18 CAPITAL IMPROVEMENT PROGRAM
Unfunded Requests by Category**

Category	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Totals
<u>TECHNOLOGY ENHANCEMENTS</u>							
	Accela Fire Management Automation	250,000	250,000	0	0	0	500,000
	Accela Foreclosure Registration/Investor owned property Module	500,000	0	0	0	0	500,000
	CAD, RMS, FBR Systems Replacement	2,000,000	3,000,000	2,000,000	0	0	7,000,000
	Data Center - Virtualization Energy Efficiency	1,800,000	0	0	0	0	1,800,000
	Data Center: 150 FHOP Data Center Relocation	0	0	800,000	0	0	800,000
	EDACS System Migration	4,500,000	3,000,000	0	0	0	7,500,000
	Emergency Backup Solution for Public Safety Radio Communications	3,000,000	1,500,000	1,000,000	500,000	250,000	6,250,000
	GIS Cloud	174,000	150,000	150,000	150,000	150,000	774,000
	Internet Connection Upgrade	250,000	0	0	0	0	250,000
	IPSS Network Upgrade	1,450,000	450,000	450,000	450,000	450,000	3,250,000
	Microsoft Suite / Licensing	1,100,000	800,000	80,000	0	0	1,980,000
	Microwave Network Reliability Upgrade	5,000,000	500,000	0	0	0	5,500,000
	Oakland 311 CRM	0	217,000	217,000	0	0	434,000
	Oracle EDMS Upgrade	500,000	500,000	0	0	0	1,000,000
	Oracle Release 12 Upgrades	2,600,000	1,050,000	200,000	100,000	0	3,950,000
	P25 Radio Subscriber Unit Replacement	2,000,000	2,000,000	2,000,000	4,000,000	8,000,000	18,000,000
	Public Safety – Desktops Virtualization	0	1,500,000	1,500,000	500,000	500,000	4,000,000
	Public Safety – Enterprise Backup for mission-critical data	600,000	230,000	230,000	230,000	230,000	1,520,000
	Public Safety – IPAS Upgrade (Sharepoint)	1,200,000	1,400,000	0	0	0	2,600,000
	Public Safety – Laptop Refresh	700,000	300,000	100,000	100,000	100,000	1,300,000
	Public Safety – Servers Virtualization	450,000	300,000	0	0	0	750,000
	Public Safety Communication In Building Coverage Enhancements	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
	Public Safety Radio Rebanding Reconciliation Project	2,900,000	0	0	0	0	2,900,000
	Public Safety Wireless Test Equipment & Tool Upgrade	1,500,000	250,000	250,000	250,000	250,000	2,500,000
	Recware Application Replacement	150,000	0	0	0	0	150,000
	SalesForce – HelpDesk Software Upgrade	30,000	0	0	0	0	30,000
	Security Software Upgrade	300,000	200,000	100,000	0	0	600,000
	Server Refresh	585,000	275,000	0	0	0	860,000
	Uninterruptable Power Supply (UPS) upgrade and maintenance	15,000	20,000	20,000	20,000	10,000	85,000
	Wireless Infrastructure Upgrade	200,000	150,000	100,000	0	0	450,000
	SubTotals:	35,754,000	20,042,000	11,197,000	8,300,000	9,940,000	85,233,000
	Grand Totals:	35,754,000	20,042,000	11,197,000	8,300,000	9,940,000	85,233,000

Project Description

Project Title: Accela Fire Management Automation

Description: Implementation of Accela Fire Module to facilitate and integrate Fire plan checks and inspections within one System.

Justification: Fire plan checks and inspections are currently handled on a separate system from Accela (CEDA). Implementation of the Accela Fire module will allow for one platform to handle inspections and permits and provide more transparency by allowing citizens to schedule inspections, apply for a permit and print out permits from a centralized point online.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Damaris Samgajon x6545

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 4 Life Safety
- 1 Hazard Elimination
- Preventive Maintenance

Council District Citywide

Location: 150 Frank H. Ogawa Plaza, 7th Floor



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	250,000	250,000	0	0	0	500,000
TOTAL	250,000	250,000	0	0	0	500,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	110,000	110,000	110,000	110,000	110,000	550,000
TOTAL	110,000	110,000	110,000	110,000	110,000	550,000

Project Description

Project Title: Accela Foreclosure Registration/Investor owned property Module

Description: This module will track, process, monitor and integrate City of Oakland requirements for foreclosures and Investor owned property with the Accela Product.

Justification: The direct integration will provide reporting capabilities and a consolidated view of the properties that are currently in foreclosure.

Category: TECHNOLOGY ENHANCEMENTS

Council District Citywide

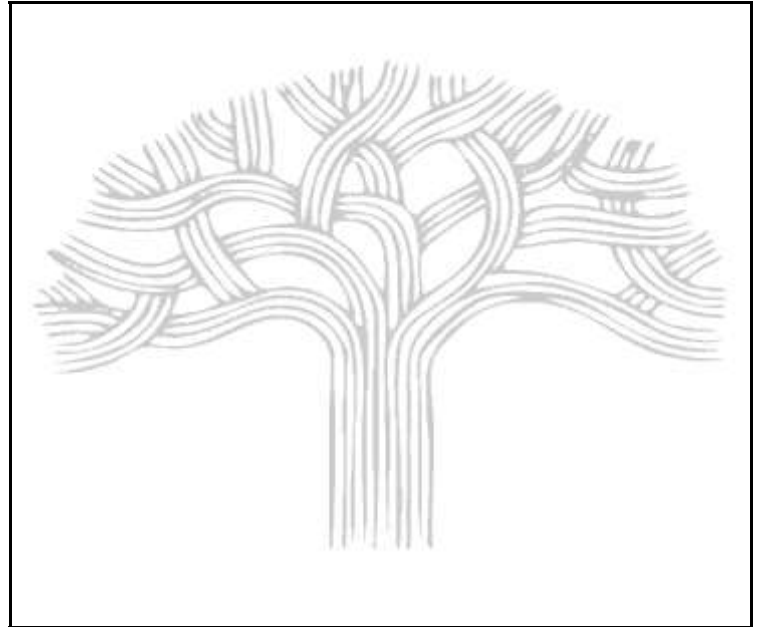
Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
 - Life Safety
 - Hazard Elimination
 - Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	500,000	0	0	0	0	500,000
TOTAL	500,000	0	0	0	0	500,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	100,000	104,000	108,160	112,486	116,986	541,632
TOTAL	100,000	104,000	108,160	112,486	116,986	541,632

Project Description

Project Title: CAD, RMS, FBR Systems Replacement

Description: Upgrade and replace the current IPSS system which includes 911 Computer Aided Dispatch (CAD), Records Management System (RMS), mobile and Field Based Reporting (FBR) systems. Current hardware and software modules deployed in IPSS reach end of life.

Justification: Our CAD system is more than 10 years old and requires a major hardware and software upgrade.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

Department: Department of Information Technology

Location: 911 Center, EOC, PAB, EMM, 150 FHOP

Contact: Ahsan Baig x3010

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	2,000,000	3,000,000	2,000,000	0	0	7,000,000
TOTAL	2,000,000	3,000,000	2,000,000	0	0	7,000,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,542,758	1,598,758	1,656,998	1,717,568	1,780,560	8,296,642
TOTAL	1,542,758	1,598,758	1,656,998	1,717,568	1,780,560	8,296,642

Project Description

Project Title: Data Center - Virtualization Energy Efficiency

Description: Convert data servers, add control software. Virtualize and consolidate servers in data centers.

Justification: Reduce energy bills by \$25,000 to \$45,000 per year, reduce greenhouse gas emissions, reduce maintenance cost for equipment replacement. Virtualize and consolidate servers to reduce maintenance cost and improve energy efficiency; to continue modifications to data center airflow to improve heat transfer and energy efficiency.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

Department: Department of Information Technology

Location: Various Data Centers (150 Frank Ogawa, EOC

Contact: Scott Wentworth x3984

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 0 Life Safety
- 3 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,800,000	0	0	0	0	1,800,000
TOTAL	1,800,000	0	0	0	0	1,800,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	136,000	141,440	147,098	152,982	577,520
TOTAL	0	136,000	141,440	147,098	152,982	577,520

Project Description

Project Title: Data Center: 150 FHOP Data Center Relocation

Description: Project will move the servers located at the Frank H. Ogawa Plaza Data Center on the 8th Floor to a Data Center capable of providing a robust facility with redundant power, HVAC and electrical systems.

Justification: The current location of the Data Center at 150 Frank H. Ogawa, 8th Floor is not the most stable and secure location. It is recommended to ensure the Data Center has adequate power backup and cooling.

Category: TECHNOLOGY ENHANCEMENTS

Council District Citywide

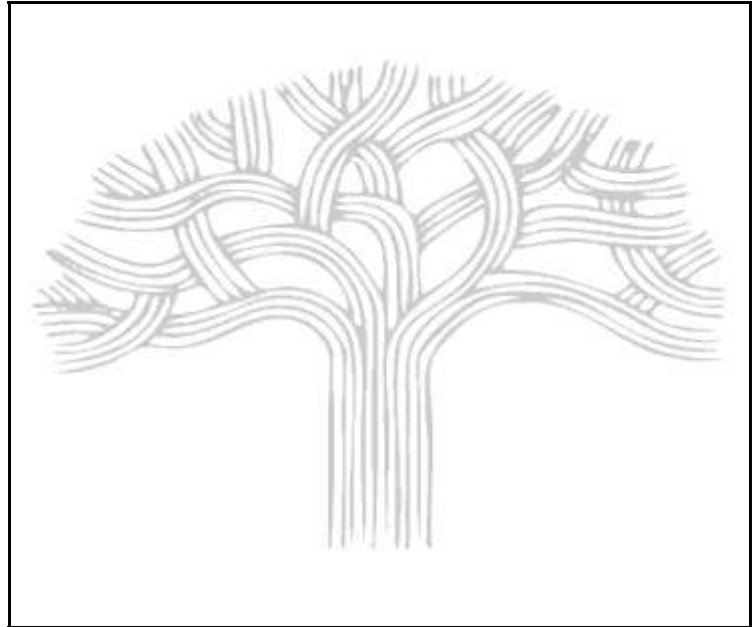
Department: Department of Information Technology

Location:

Contact: Ahsan Baig x3010; David Cruise x3917

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 0 Hazard Elimination
- 0 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	800,000	0	0	800,000
TOTAL	0	0	800,000	0	0	800,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	900,000	936,000	973,440	2,809,440
TOTAL	0	0	900,000	936,000	973,440	2,809,440

Project Description

Project Title: EDACS System Migration

Description: Migration of all remaining radio users from the legacy EDACS radio system onto the new P25 standard. This project includes the decommissioning and disposal of the EDACS radio system, migration of all existing users including the PWA 311 Call Center and its radio users onto P25 equipment, migration of the City-Wide Emergency Siren System to another communication source, and the migration of existing channels and FCC frequency coordination.

Justification: Migrating these non-public safety radio users is necessary in order for them to continue utilizing radio communications on either the existing P25, or externally provided radio system as the current subscriber units do have P25 capability and are being used well past their useful life (excess of 15 years). The EDACS System is manufacturer discontinued and no longer supported. The city has migrated all of the public safety users off the EDACS System and onto the new P25 System. However, all non-public safety users and the citywide Emergency Siren system continue to be reliant on the EDACS System. This project is vital to ensure the citywide Emergency Siren system continues to operate during an emergency by migrating it to another communications source.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

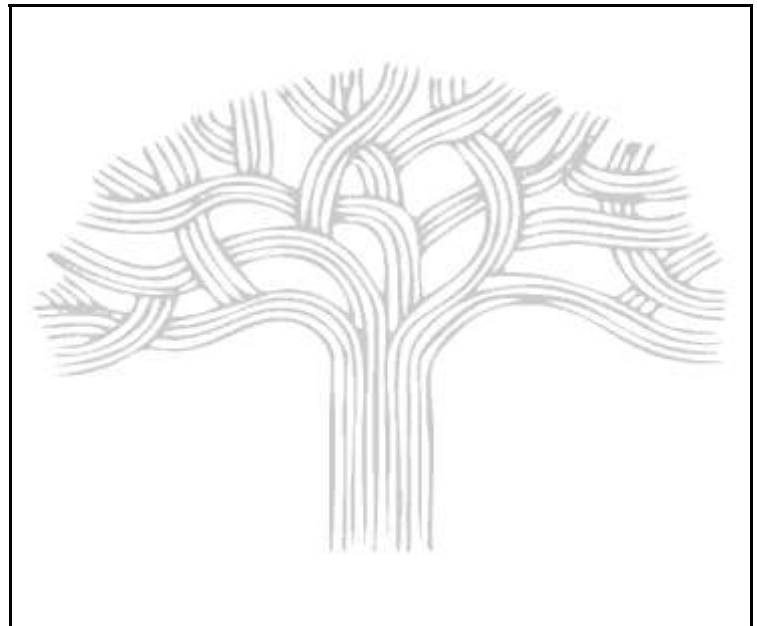
Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	4,500,000	3,000,000	0	0	0	7,500,000
TOTAL	4,500,000	3,000,000	0	0	0	7,500,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Emergency Backup Solution for Public Safety Radio Communications

Description: This project would design and purchase a backup solution to provide emergency communications to the city's first responders in the event our primary communication system experiences a failure due to a natural disaster or terrorist event. The project would design and build an overlay system to be used in emergency circumstances, as well as provide mobile on-scene communication in the event of a natural disaster or other critical incident which may disable the existing communications system.

Justification: Oakland first responders utilize radio communications as a basic essential service in order to protect life and safety. Unlike other major cities, Oakland does not possess the basic backup systems, or have the ability to restore its existing systems which are necessary to continue to operate basic wireless radio services for its first responders. Building this system is necessary to ensure the city has the ability to recover its own operations due to a catastrophic event and the protection of life and property.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	3,000,000	1,500,000	1,000,000	500,000	250,000	6,250,000
TOTAL	3,000,000	1,500,000	1,000,000	500,000	250,000	6,250,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	625,000	650,000	676,000	703,040	731,162	3,385,202
TOTAL	625,000	650,000	676,000	703,040	731,162	3,385,202

Project Description

Project Title: GIS Cloud

Description: Deploy GIS public facing enterprise applications to the cloud computing environment to allow new technology implementations, greater performance, and improved customer satisfaction.

Justification: Database Servers, ArcSDE, Application Servers in the cloud –will reduce over time for maintenance, and provide data redundancy.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ifeoma Olike x7980

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
 - Life Safety
 - Hazard Elimination
- 5 Preventive Maintenance

Council District Citywide

Location: 150 Frank H. Ogawa Plaza



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	174,000	150,000	150,000	150,000	150,000	774,000
TOTAL	174,000	150,000	150,000	150,000	150,000	774,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Project Description

Project Title: Internet Connection Upgrade

Description: Installation of Internet connection at the Emergency Operations Center.

Justification: Currently, there are no Internet Services located in the City's Emergency Operations Center (EOC). All internet email and outside web based content is delivered through a single internet connection, currently located in the 150 Frank H. Ogawa Data Center. A secondary internet connection is proposed for EOC to provide business continuity in the event of an internet service outage.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

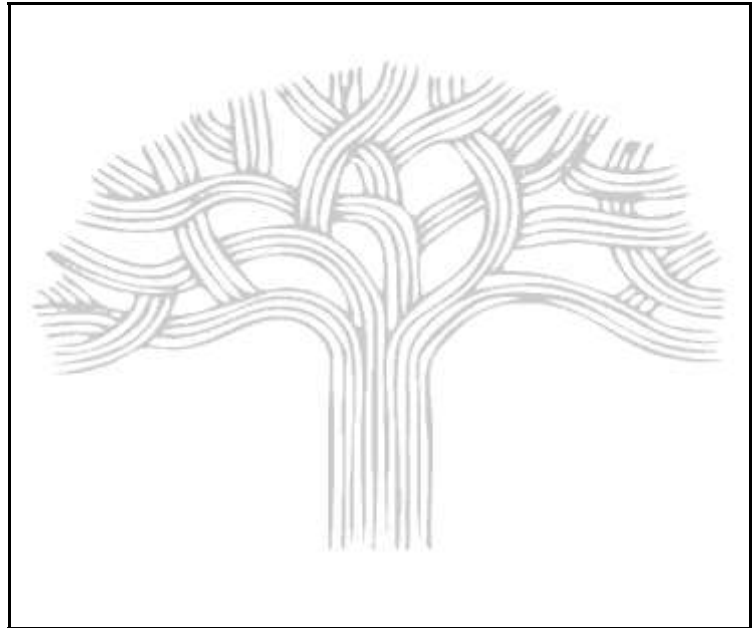
Department: Department of Information Technology

Location: Emergency Operations Center

Contact: Terry Allen x6458

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	250,000	0	0	0	0	250,000
TOTAL	250,000	0	0	0	0	250,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	184,270	187,270	190,390	193,635	197,009	952,574
TOTAL	184,270	187,270	190,390	193,635	197,009	952,574

Project Description

Project Title: IPSS Network Upgrade

Description: The City of Oakland is proposing the replacement and upgrade of the Integrated Public Safety Network (IPSS). This network is a pivotal communications network for the City's first responders and serves multiple sites including the Emergency Operations Center, Police Administration and 911 Operations Center. The proposed replacement network will provide additional capacity needed to support the increased demands of voice/data and rich multimedia applications.

Justification: The currently deployed equipment in the Integrated Public Safety Network is over 10 years old. The equipment manufacturer will no longer offer maintenance, warranties or support for this equipment after November 2012. These conditions have a direct impact on the safety of citizens and first responders.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

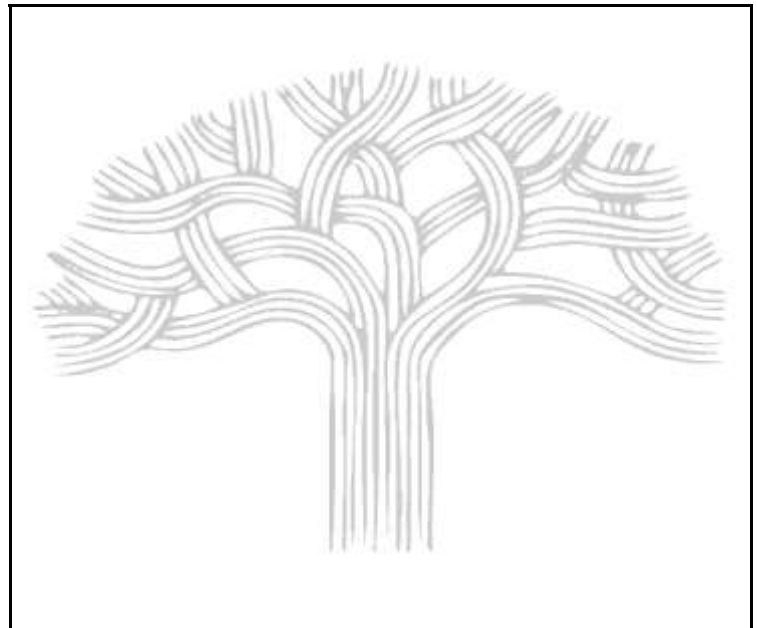
Department: Department of Information Technology

Location: 150 Frank H. Ogawa Plaza

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 1 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,450,000	450,000	450,000	450,000	450,000	3,250,000
TOTAL	1,450,000	450,000	450,000	450,000	450,000	3,250,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	359,270	369,270	379,670	390,486	401,735	1,900,431
TOTAL	359,270	369,270	379,670	390,486	401,735	1,900,431

Project Description

Project Title: Microsoft Suite / Licensing

Description: The project moves the City's email and Microsoft Office Products to a cloud based environment.

Justification: The City's current email system has exceeded its useful life and is therefore at risk of failure. In addition, the City has exceeded its software license entitlement under its current agreement with Microsoft. The implementation of Cloud based email and computing can facilitate a more agile use of technology and provide a more efficient use of staff to support more critical IT functions.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

Department: Department of Information Technology

Location: 150 Frank Ogawa Plaza

Contact: Terry Allen x6458

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 2 Life Safety
- Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,100,000	800,000	80,000	0	0	1,980,000
TOTAL	1,100,000	800,000	80,000	0	0	1,980,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,209,270	1,137,270	909,270	941,270	974,550	5,171,630
TOTAL	1,209,270	1,137,270	909,270	941,270	974,550	5,171,630

Project Description

Project Title: Microwave Network Reliability Upgrade

Description: Infrastructure upgrades including tower modifications, power generators, air conditioning, fire suppression, and other ancillary system upgrades.

Justification: Upgrade of supporting facility infrastructure for the 911 Dispatch/MSC, Oakland EOC, Gwin Radio Site, APL Radio Site, Seneca Radio Site, 150 Frank Ogawa Plaza, and Fire Station 25, which are all integral to ensuring the network maintains high availability in support of mission critical systems including 911 call taking and dispatch operations across the city.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

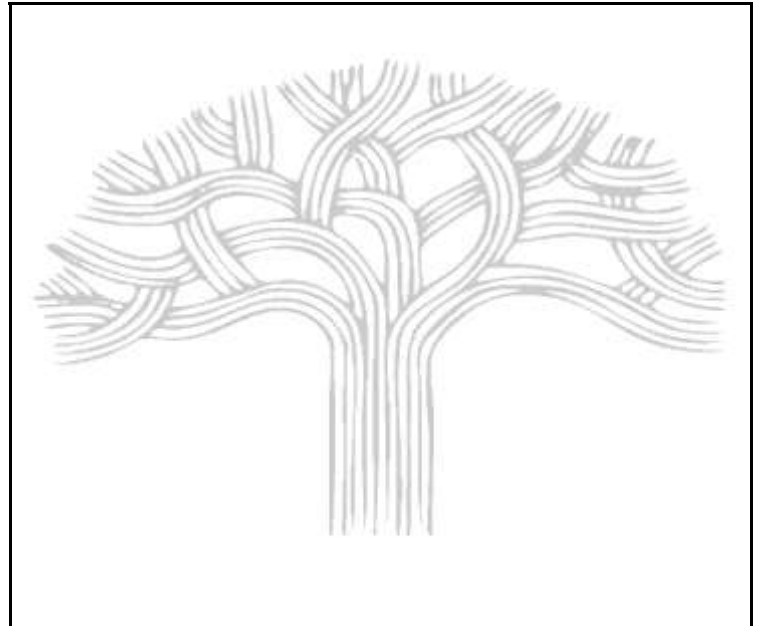
Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 1 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	5,000,000	500,000	0	0	0	5,500,000
TOTAL	5,000,000	500,000	0	0	0	5,500,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	625,000	650,000	676,000	703,040	731,162	3,385,202
TOTAL	625,000	650,000	676,000	703,040	731,162	3,385,202

Project Description

Project Title: Oakland 311 CRM

Description: A centralized customer facing portal allowing citizens to access all city services, obtain information, submit requests and tickets. The system will allow citizens to track resolution of their issues online.

Justification: The need for a centralized point of contact for all citizens of Oakland is essential. The Oakland 311 CRM system, will consolidate all departmental systems under one customer relations umbrella and provide citizens the ability to track resolution of issues and obtain information online.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

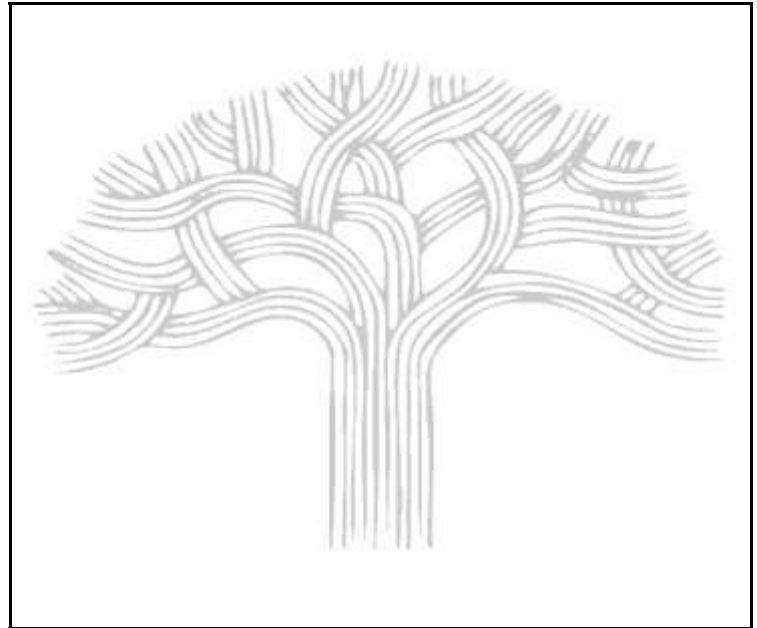
Department: Department of Information Technology

Location: 150 Frank H. Ogawa Plaza

Contact: Damaris Sambajon x6545

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
 - Life Safety
 - Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	217,000	217,000	0	0	434,000
TOTAL	0	217,000	217,000	0	0	434,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	85,000	88,400	91,936	95,613	360,949
TOTAL	0	85,000	88,400	91,936	95,613	360,949

Project Description

Project Title: Oracle EDMS Upgrade

Description: To consolidate and upgrade the Electronic Document Management System into one platform, providing additional functionality and efficiency.

Justification: The City has two separate electronic document management systems, one of which has not been updated nor maintained. Consolidation and upgrade will provide a stable platform with the necessary support and increased functionality. This document management system will support the city's requirement for long term electronic document storage and retrieval.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Damaris Sambajon x6545

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
 - Life Safety
 - Hazard Elimination
 - Preventive Maintenance

Council District Citywide

Location: 150 Frank H. Ogawa Plaza



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	500,000	500,000	0	0	0	1,000,000
TOTAL	500,000	500,000	0	0	0	1,000,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	328,660	332,860	337,228	341,771	346,495	1,687,014
TOTAL	328,660	332,860	337,228	341,771	346,495	1,687,014

Project Description

Project Title: Oracle Release 12 Upgrades

Description: Oracle Enterprise Business Suite of applications Release 12 upgrades to include: upgrade entire eBusiness Suite, perform business process enhancements, implement new features and eliminate customizations; implement new modules – Advanced Benefits, Grants Accounting and Advance Collections; re-implement Project Accounting; perform refresh of Oracle eBusiness Suite hardware platform to include Open Source Operating System (LINUX).

Justification: The Oracle Enterprise Business Suite (EBS) Software Release 11i must be upgraded to Release 12 no later than November 31, 2014 to continue payroll processing. Use of the new features and new software application modules will serve to improve business processes in finance, benefits, debt collections, grants and project accounting management.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ken Gordon x2028

Council District Citywide

Location: 150 Frank H. Ogawa Plaza

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 0 Life Safety
- 0 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	2,600,000	1,050,000	200,000	100,000	0	3,950,000
TOTAL	2,600,000	1,050,000	200,000	100,000	0	3,950,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,423,660	1,471,660	1,521,580	1,573,497	1,627,490	7,617,887
TOTAL	1,423,660	1,471,660	1,521,580	1,573,497	1,627,490	7,617,887

Project Description

Project Title: P25 Radio Subscriber Unit Replacement

Description: This existing, aging fleet of radios was purchased by Sprint/Nextel as part of the "Rebanding Project" and no city funds were used to deploy them. As part of this replacement, the various public safety users have expressed a strong desire to secure some of their critical communications from public broadcast and wish to deploy a basic level of encryption on a limited number of radio channels used for specialized public safety tasks. This project will, over a period of 5 years, migrate the older fleet of radios into retirement and purchase new radios and supporting accessories as replacements.

Justification: This existing public safety radio subscriber fleet is nearing their end of life and will not be supported by the manufacturer in the near future. The public safety radio subscriber fleet will need replacement over the next five years in order to continue supporting the city's first responders mission critical communication needs.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

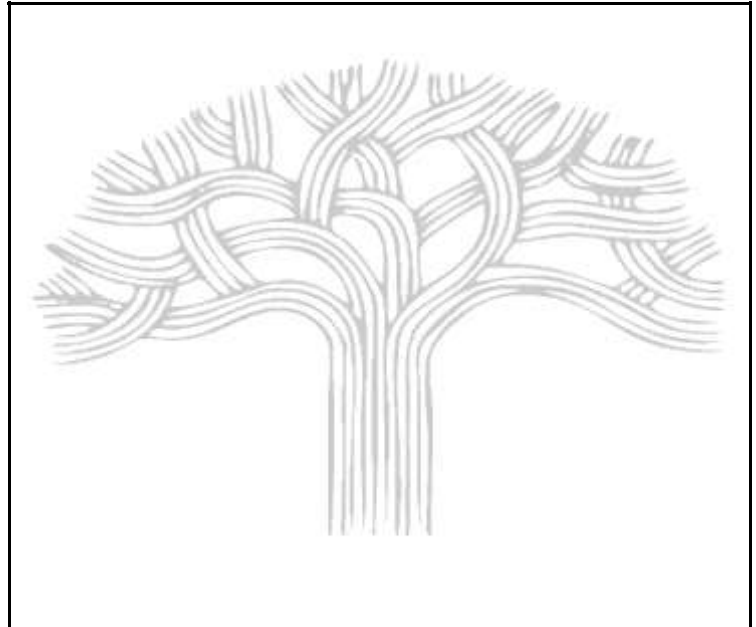
Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	2,000,000	2,000,000	2,000,000	4,000,000	8,000,000	18,000,000
TOTAL	2,000,000	2,000,000	2,000,000	4,000,000	8,000,000	18,000,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,250,000	1,300,000	1,352,000	1,406,080	1,462,323	6,770,403
TOTAL	1,250,000	1,300,000	1,352,000	1,406,080	1,462,323	6,770,403

Project Description

Project Title: Public Safety – Desktops Virtualization

Description: This project will virtualize all desktop computers in the City on a centralized servers platform. Low cost and easy to deploy desktop computers will be deployed, and all the applications and data will reside in the City private cloud.

Justification: There are more than 3000 desktop computers deployed in the City supporting various applications. Many of these desktop computers consist of outdated hardware and software. With this Desktop Virtualization, end-user productivity will significantly increase and downtime associated with hardware/software problems will be minimized.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

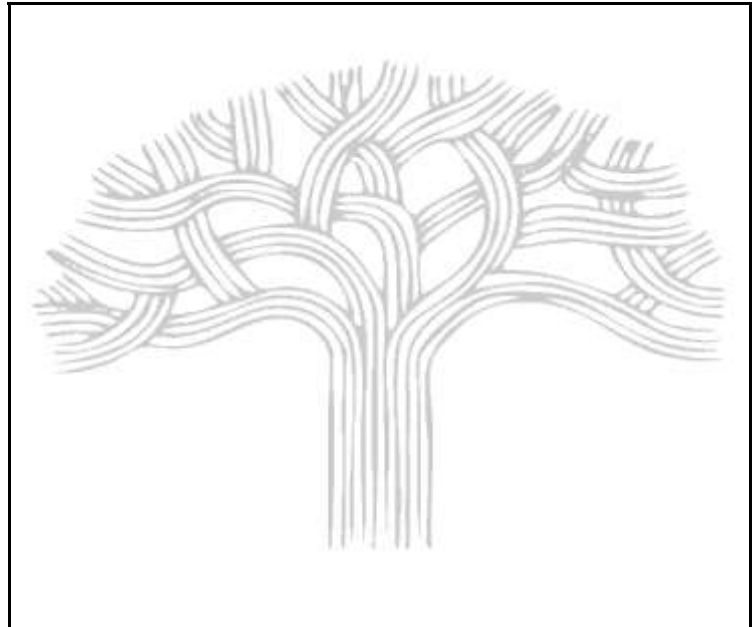
Department: Department of Information Technology

Location: 911 Center, PAB, EM, FDC, 250 FOP, Fire Sta

Contact: Ahsan Baig x3010

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	1,500,000	1,500,000	500,000	500,000	4,000,000
TOTAL	0	1,500,000	1,500,000	500,000	500,000	4,000,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	500,000	520,000	540,800	568,000	2,128,800
TOTAL	0	500,000	520,000	540,800	568,000	2,128,800

Project Description

Project Title: Public Safety – Enterprise Backup for mission-critical data

Description: Implement an Enterprise Backup System for mission critical data.

Justification: The primary purpose of having Enterprise Backup system is to quick recover from disasters to ensure business continuity, and restoration and recovery of critical data and systems. We need to ensure that critical data is backed up periodically and copies maintained at an off-site location.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

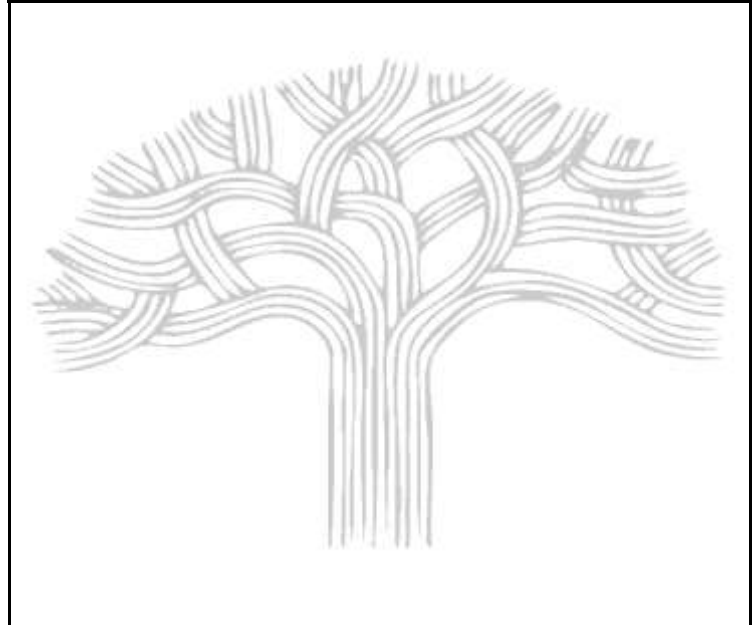
Department: Department of Information Technology

Location: PAB, 150 FOP, EOC

Contact: Ahsan Baig x3010

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	600,000	230,000	230,000	230,000	230,000	1,520,000
TOTAL	600,000	230,000	230,000	230,000	230,000	1,520,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	363,758	372,598	381,792	391,353	401,297	1,910,798
TOTAL	363,758	372,598	381,792	391,353	401,297	1,910,798

Project Description

Project Title: Public Safety – IPAS Upgrade (Sharepoint)

Description: The IPAS ver 2 will be designed, developed and deployed by using a new technology platform, to meet the business and operational needs of the Oakland Police Department for enhanced reporting, improved collaboration and supervision.

Justification: The current platform of IPAS is more than 5 years old, and relies on hardware and software, which is not supported by the manufacturers. The current version of IPAS was built to provide an interim solution, and has exceeded the capacity to meet the new business needs of OPD.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

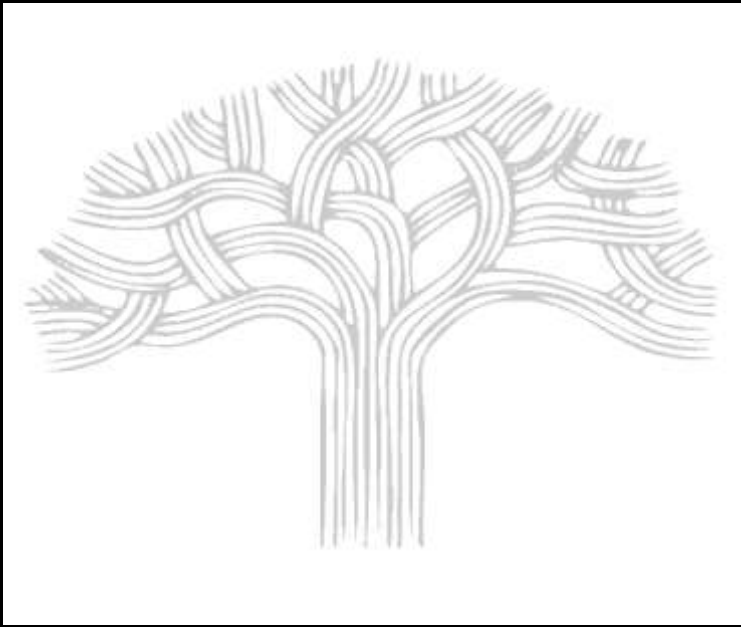
Department: Department of Information Technology

Location: 911 Center, PAB, EMM, IAD, 250 FOP

Contact: Ahsan Baig x3010

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,200,000	1,400,000	0	0	0	2,600,000
TOTAL	1,200,000	1,400,000	0	0	0	2,600,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	422,758	433,958	445,606	457,720	470,318	2,230,360
TOTAL	422,758	433,958	445,606	457,720	470,318	2,230,360

Project Description

Project Title: Public Safety – Laptop Refresh

Description: This project will replace the current mobile computers and laptops and outdated OPD & OFD broadband 4G data communication network.

Justification: The current mobile data terminals and laptop computers in police cars are 5 to 7 years old, and mobile data terminals in fire engines are more than 10 years old. The private data network is 15 years old, and there is no maintenance support available from the manufacturer.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

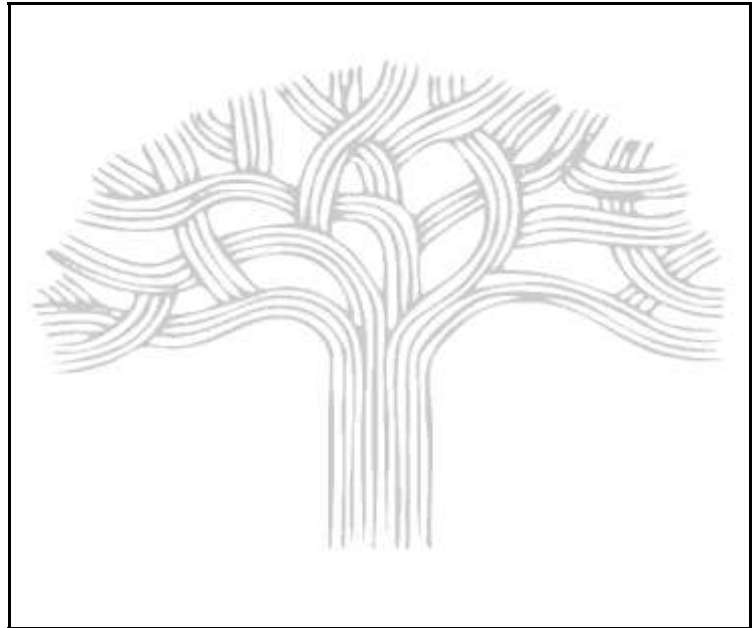
Department: Department of Information Technology

Location: 911 Center, PAB, EM, FDC, 250 FOP, Fire Sta

Contact: Ahsan Baig x3010

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	700,000	300,000	100,000	100,000	100,000	1,300,000
TOTAL	700,000	300,000	100,000	100,000	100,000	1,300,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	142,758	142,758	142,758	142,758	142,758	713,790
TOTAL	142,758	142,758	142,758	142,758	142,758	713,790

Project Description

Project Title: Public Safety – Servers Virtualization

Description: Server Virtualization will allow DIT to optimize its resources by consolidating 50+ individual servers into 4 blade servers.

Justification: This implementation will prevent the City from mission critical data losses and data breaches by using virtualization technology. In addition, this will enable DIT to address the challenges of limited resources and unsecured data.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

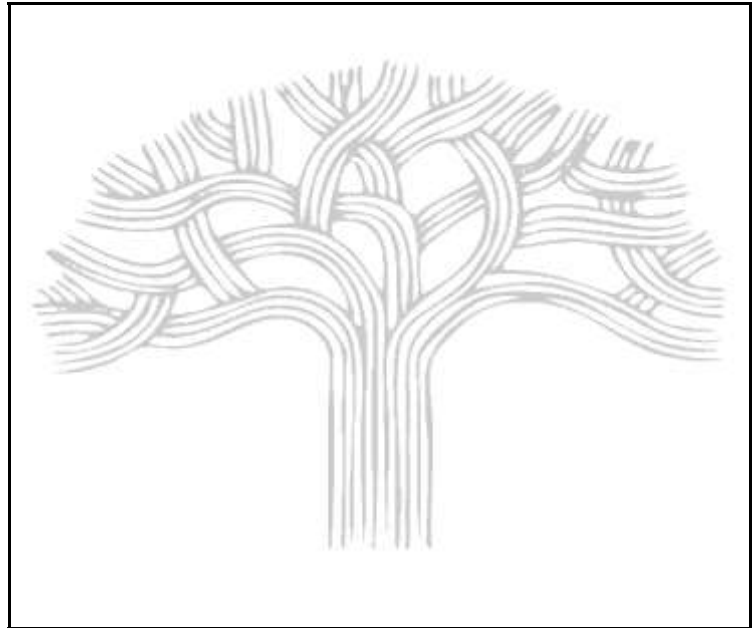
Department: Department of Information Technology

Location: PAB, 150 FOP, EOC

Contact: Ahsan Baig x6010

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 4 Life Safety
- 4 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	450,000	300,000	0	0	0	750,000
TOTAL	450,000	300,000	0	0	0	750,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	187,758	189,558	191,430	193,377	195,402	957,525
TOTAL	187,758	189,558	191,430	193,377	195,402	957,525

Project Description

Project Title: Public Safety Communication In Building Coverage Enhancements

Description: This project will enhance the public safety wireless communication coverage inside of 50 government owned buildings to ensure first responders can communicate while working inside buildings. This includes hospitals, critical facilities, civic buildings, schools, and public safety facilities.

Justification: This project is critical to ensure first responders from all agencies can communicate while responding to emergencies inside of government owned buildings.

Category: TECHNOLOGY ENHANCEMENTS

Council District Citywide

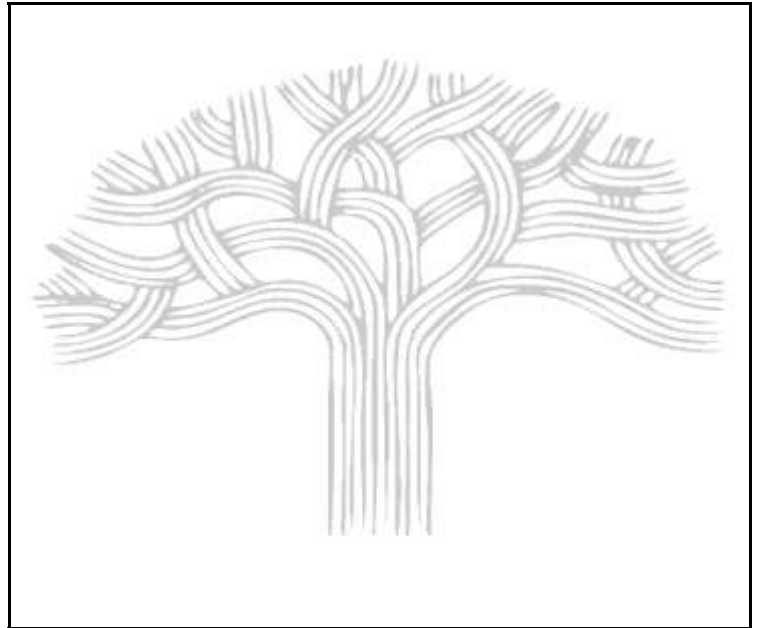
Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
TOTAL	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	750,000	780,000	811,200	843,648	877,394	4,062,242
TOTAL	750,000	780,000	811,200	843,648	877,394	4,062,242

Project Description

Project Title: Public Safety Radio Rebanding Reconciliation Project

Description: FCC mandated Sprint/Nextel to enter into a Frequency Reconfiguration Agreement (FRA) with City of Oakland. The 800 MHz reconfiguration program is part of the FCC's plan to promote safety and protect the lives of first responders and other emergency personnel by addressing the harmful interference to public safety communication systems operating in the 800 MHz Band. The Actual Cost Reconciliation (ACR) is the project closing process that matches cost support documentation.

Justification: City needs to start the cost reconciliation process, and pay for any additional subscriber radio equipment received as part of the rebanding project. It also includes a reconciliation of any replacement and/or loaner equipment included in the Frequency Reconfiguration Agreement (FRA).

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

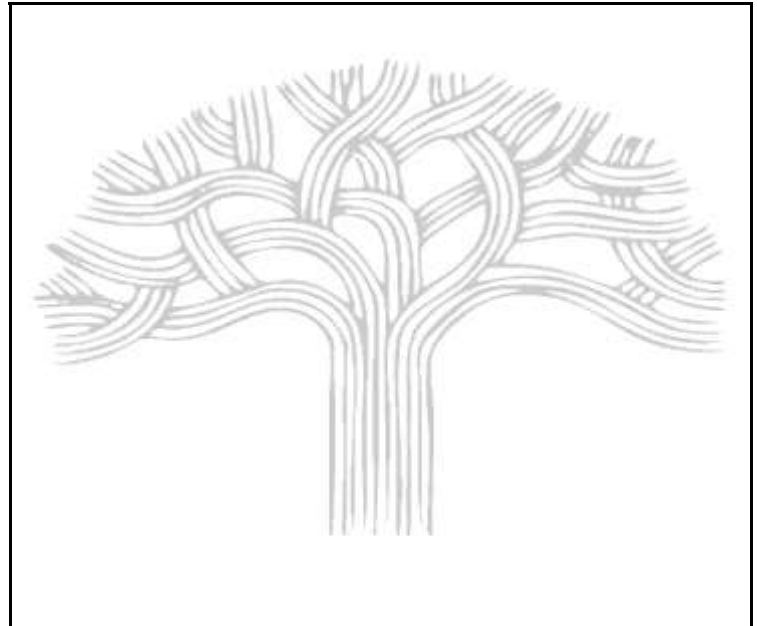
Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
- 4 Hazard Elimination
- 3 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	2,900,000	0	0	0	0	2,900,000
TOTAL	2,900,000	0	0	0	0	2,900,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

Project Description

Project Title: Public Safety Wireless Test Equipment & Tool Upgrade

Description: This project would purchase and replace the various tools, test equipment, hardware, software and vehicles necessary to support this operation.

Justification: The existing tools and test equipment used by the IT Wireless Division are either antiquated or missing and require immediate replacement in order for this workgroup to continue to support the multitude of mission critical systems utilized across the City. The current workgroup does not have the basic equipment necessary and the City is either renting, borrowing or using outside vendors to provide emergency support as necessary.

Category: TECHNOLOGY ENHANCEMENTS

Council District: Citywide

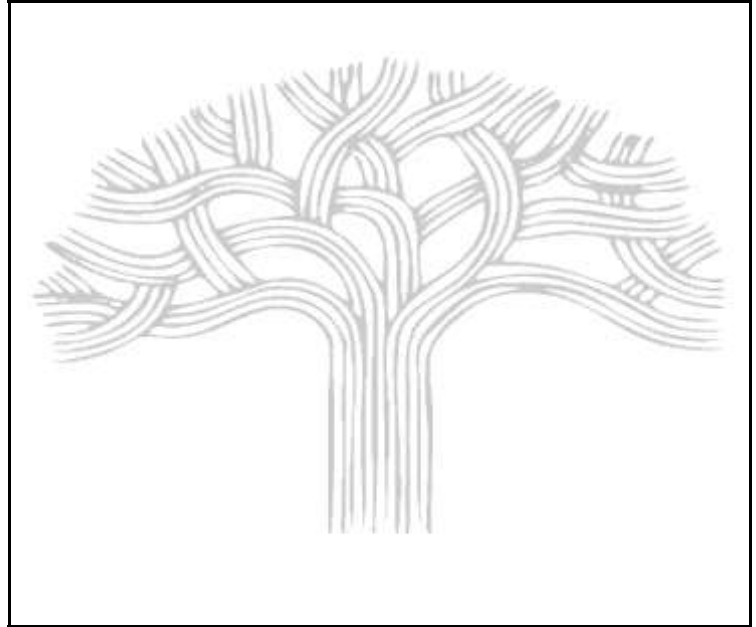
Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	1,500,000	250,000	250,000	250,000	250,000	2,500,000
TOTAL	1,500,000	250,000	250,000	250,000	250,000	2,500,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	250,000	260,000	270,400	281,216	292,465	1,354,081
TOTAL	250,000	260,000	270,400	281,216	292,465	1,354,081

Project Description

Project Title: Recware Application Replacement

Description: The City of Oakland is proposing the replacement and upgrade of the online recreation management and registration application currently used by the Park and Recreation Agency with a cloud based solution.

Justification: The currently deployed online recreation management application is more than 10 years old and does not meet current industry security standards. The Payment Card Industry Standard (PCI) requires the City to protect card holder data processed by this application. The City cannot meet these requirements with the currently deployed solution. Failure to meet PCI compliance can subject the City to costly fines. This project replaces the existing application with a PCI Compliant cloud based solution.

Category: TECHNOLOGY ENHANCEMENTS

Council District Citywide

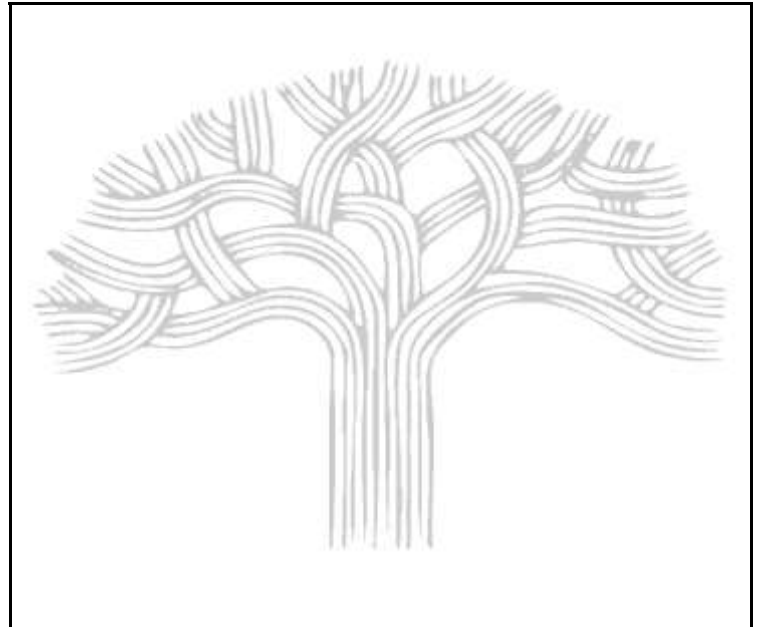
Department: Department of Information Technology

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 1 Life Safety
 - Hazard Elimination
 - Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	150,000	0	0	0	0	150,000
TOTAL	150,000	0	0	0	0	150,000

Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	189,270	192,470	195,798	199,259	202,859	979,656
TOTAL	189,270	192,470	195,798	199,259	202,859	979,656

Project Description

Project Title: SalesForce – HelpDesk Software Upgrade

Description: Maintenance, Support and Upgrade of the City’s cloud based Help Desk system.

Justification: Reduces the need for Help Desk application maintenance currently performed by staff.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Ifeoma Olike x7980

Council District Citywide

Location: 150 Frank H. Ogawa Plaza

Prioritization Factors:

New Facility Existing Facility

Leverages Outside Funding

Mandated Program

0 Life Safety

0 Hazard Elimination

5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	30,000	0	0	0	0	30,000
TOTAL	30,000	0	0	0	0	30,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	60,000	62,400	64,896	67,492	70,192	324,980
TOTAL	60,000	62,400	64,896	67,492	70,192	324,980

Project Description

Project Title: Security Software Upgrade

Description: Project to upgrade and maintain the security of the City's internal and public facing systems.

Justification: The City of Oakland is the custodian of a wide range of information. The need to safeguard this information is an essential requirement. The implementation of this request will provide the ability to implement and maintain security measures to protect information assets.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Terry Allen x6458

Council District: Citywide

Location: 150 Frank H. Ogawa Plaza

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 4 Life Safety
 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	300,000	200,000	100,000	0	0	600,000
TOTAL	300,000	200,000	100,000	0	0	600,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	259,270	265,270	271,510	278,000	284,749	1,358,799
TOTAL	259,270	265,270	271,510	278,000	284,749	1,358,799

Project Description

Project Title: Server Refresh

Description: This project will replace obsolete server hardware.

Justification: Technology updates and new applications require server hardware capable of supporting critical business functions. The majority of the City's current server platforms have exceeded their useful life. Warranties have expired and are no longer available on certain platforms.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Terry Allen x6458

Council District: Citywide

Location: 150 Frank H. Ogawa Plaza

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 0 Life Safety
- 0 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	585,000	275,000	0	0	0	860,000
TOTAL	585,000	275,000	0	0	0	860,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	184,270	187,270	190,390	193,635	197,009	952,574
TOTAL	184,270	187,270	190,390	193,635	197,009	952,574

Project Description

Project Title: Uninterruptable Power Supply (UPS) upgrade and maintenance

Description: This project will upgrade and maintain power backup systems for the City's Data Centers.

Justification: The City's Data Centers contain components that provide critical services to internal City staff as well as the citizens of Oakland. Uninterruptable Power Supplies (UPS) provide protection against interruption in electrical services. The UPS will ensure that critical public safety services remain available when there is a power failure.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Terry Allen x6458

Council District Citywide

Location: 150 Frank H. Ogawa Plaza

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 5 Life Safety
- 0 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	15,000	20,000	20,000	20,000	10,000	85,000
TOTAL	15,000	20,000	20,000	20,000	10,000	85,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	139,270	140,470	141,718	143,016	144,366	708,840
TOTAL	139,270	140,470	141,718	143,016	144,366	708,840

Project Description

Project Title: Wireless Infrastructure Upgrade

Description: This project will provide increased wireless coverage in City conference rooms and other shared areas.

Justification: The increased use of mobile data technologies and mobile devices are continuously placing new demands on the City's wireless infrastructure. In order to meet increased demands for wireless coverage and bandwidth, the City's wireless infrastructure needs to be upgraded and expanded.

Category: TECHNOLOGY ENHANCEMENTS

Department: Department of Information Technology

Contact: Terry Allen x6458

Council District: Citywide

Location: 150 Frank Ogawa Plaza

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 1 Life Safety
 Hazard Elimination
- 5 Preventive Maintenance



Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	200,000	150,000	100,000	0	0	450,000
TOTAL	200,000	150,000	100,000	0	0	450,000
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	159,270	161,270	163,350	165,513	167,763	817,166
TOTAL	159,270	161,270	163,350	165,513	167,763	817,166

Notes