

CITY OF OAKLAND
AGENDA REPORT

OFFICE OF THE CITY CLERK
2007 JUL 17 11:53:33

TO: Office of the City Administrator
ATTN: Deborah Edgerly
FROM: Community & Economic Development Agency
DATE: July 17, 2007

RE: **Supplemental Report on the Update Report on Park Prioritization and Action on a Recommendation That the City Council Establish A Parks Project Prioritization List for the City of Oakland Park Capital Improvement Projects and Authorize the City Administrator, or Her Designee, to Apply for Grants for Projects on the Prioritization List**

SUMMARY

This supplemental report codifies the motion approved by the members of the Life Enrichment Committee at their July 10, 2007 meeting by providing a revised Parks Project Prioritization List (Attachment B) placing City Stables in the top group of citywide projects and by revising the project description for the City Stables project in the prioritization evaluation form to re-affirm the Master Plan (Attachment C).

BACKGROUND

At the July 10, 2007 Life Enrichment Committee meeting, staff presented an update report with a recommendation for the Council to adopt a Parks Project Prioritization List and to authorize the City Administrator to apply for grants for projects on the adopted project list. The Life Enrichment Committee recommended adopting the Attachment B project list with the modifications of moving the City Stables project into the top group of citywide projects and revising the project description for the City Stables to reflect the affirmed Master Plan for equestrian activities.

Item : _____
City Council
July 17, 2007

ACTION REQUESTED OF THE CITY COUNCIL

Recommendation to adopt Attachment B of the Parks Project Prioritization List, allow each Councilmember to re-order the list within their district, re-affirm the City Stables Master Plan and place the City Stables project on the priority citywide project group, and authorize the City Administrator, or her designee, to apply for grants for projects on the adopted prioritization list.

Respectfully submitted,

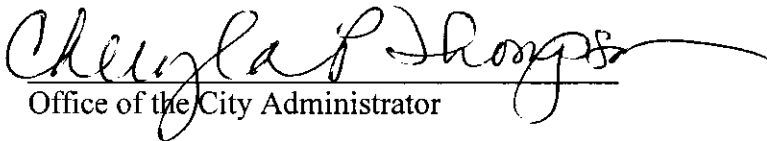


Claudia Cappio, Development Director
Community & Economic Development Agency

Reviewed by:
Michael Neary, Assistant Director
Community & Economic Development Agency
Design & Construction Department

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

APPROVED AND FORWARDED TO
THE CITY COUNCIL:



Office of the City Administrator

Attachment B, Revised Park Capital Improvement Project Prioritization Summary (July 2007)
Attachment C, Park Capital Improvement Project Prioritization Evaluation System Form for City
Stables. (7-11-07)

Item : _____
City Council
July 17, 2007

ATTACHMENT B
City of Oakland
Park Capital Improvement Project Prioritization Summary
Jul 2007

Rank	Project Name	District	Estimated Project Budget	Evaluation System						Estimated O&M Cost Increase (Decrease) per annum	
				Public Safety or Health Risk	Maximize Use and Program Services	Collaborative Opportunities	Operation And Maintenance Efficiency	Protection of Existing Resources	Project Funding Status		Total Point
Measure DD projects and Citywide projects:											
1	Measure DD - Lake Merritt Park	2, 3	\$ 130,250,000	25	17	10	15	14	5	86	\$6,512,500
3	Measure DD- Waterfront Trails	2,3,5,7	\$ 106,000,000	15	11	10	15	15	2	68	\$5,300,000
8	City Stables*	6	TBD	20	7	0	10	14	2	53	TBD
12	Measure DD - Lake Merritt Channel	2, 3	\$ 37,000,000	10	1	5	10	15	5	46	\$1,850,000
15	Leveling Playing Fields	Citywide	\$ 2,663,400	5	17	10	5	0	2	39	\$96,500
16	Tot Lot Resurfacing	Citywide	\$ 1,748,000	15	10	0	10	0	2	37	\$87,400
Group A - Priority Projects by District:											
2	Tassafaronga Rec. Center	7	\$ 3,140,908	25	17	10	15	0	2	69	\$22,000
4	Peralta Hacienda Park - Historic Core	5	\$ 5,814,300	10	17	10	10	15	2	64	\$290,715
5	Leona Lodge Upgrade*	6	\$ 1,424,153	25	7	10	20	0	0	62	\$1,000
7	Moss House*	3	\$ 1,732,320	25	1	0	15	15	0	56	\$21,200
9	Morcom Rose Garden	2	\$ 1,988,710	20	1	5	10	14	0	50	\$0
13	Bushrod Park - General Improvements	1	\$ 2,802,125	10	17	10	5	0	0	42	\$15,400
13	Brookdale Park	4	\$ 2,079,594	10	17	10	5	0	0	42	\$7,500
19	Chinese Garden	At Large / 2	\$ 1,289,790	5	11	0	5	10	0	31	\$18,200
Group B - Priority Projects by District:											
5	2496 Coolidge Ave (Peralta Hacienda Historical Park)*	5	\$ 762,480	25	17	10	10	0	0	62	\$6,000
6	Rainbow Recreation Ctr. Expansion	6	\$ 1,439,640	20	17	10	10	0	0	57	\$14,300
10	Lincoln Square Park Plan	2	\$ 1,944,000	10	17	10	10	0	2	49	\$72,000
10	Raimondi Fields	3	\$ 12,140,000	10	17	10	10	0	2	49	\$607,000
10	Officer Willie Wilkins (Elmhurst) Park	7	\$ 2,520,894	10	17	5	15	0	2	49	\$16,500
17	Montclair Park	4	\$ 1,644,410	10	11	0	15	0	0	36	\$0
18	Bushrod Park - Soccer Field (Washington Elem. School)	1	\$ 3,225,150	5	17	10	0	0	0	32	TBD
21	Carter Middle School	At Large / 1	\$ 3,005,298	5	7	10	0	0	0	22	TBD

ATTACHMENT B
 City of Oakland
 Park Capital Improvement Project Prioritization Summary
 Jul 2007

Rank	Project Name	District	Estimated Project Budget	Evaluation System							Estimated O&M Cost Increase (Decrease) per annum
				Public Safety or Health Risk	Maximize Use and Program Services	Collaborative Opportunities	Operation And Maintenance Efficiency	Protection of Existing Resources	Project Funding Status	Total Point	
				25	17	10	20	15	10	97	
Group C - Priority Projects by District											
11	Jefferson Square Park	3	\$ 2,131,569	10	17	10	10	0	0	47	\$22,700
11	Josie De La Cruz Park - Syn. Turf	5	\$ 625,536	0	17	10	20	0	0	47	\$3,700
13	Clinton Park General Improvement	2	\$ 1,825,572	5	17	10	10	0	0	42	\$12,400
13	East Oakland Sport Center	7	\$ 19,670,000	10	17	10	0	0	5	42	\$712,500
19	Dimond Park	4	\$ 726,840	5	17	0	5	4	0	31	\$0
20	Caldecott Trail to Skyline Blvd.	1	\$ 1,405,730	5	1	0	10	14	0	30	\$7,900
Remaining Projects											
13	Glen Daniel King Estates Trails	7	\$ 1,965,490	5	17	5	10	5	0	42	\$7,400
14	Durant Park - Urban Mini Park	3	\$ 479,736	10	16	5	10	0	0	41	\$7,300
14	25th Street Mini Park	3	\$ 680,400	15	16	0	10	0	0	41	\$12,500
17	Madison Square Park Plan	2	\$ 2,818,370	10	11	5	10	0	0	36	\$12,400
22	William Wood Park (Dog Park)	5	\$ 1,308,766	10	6	0	5	0	0	21	\$7,100

*O&M cost increase (or decrease) for the site may vary depending on usage and programs for the specific sites.

TBD - The O&M for sites owned by OUSD depends on final real property agreement.

Item: _____

Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and RecreationDate: 10/27/2006Prepared by PWA/OPR/Consultants (WRT)Final Ranking No. 6Project Name: City Stables

Total Points

53

(Total Points Available - 97)

PROJECT SCOPE DESCRIPTION:

Renovation and improvements to provide educational and recreational activities for the public, particularly youth, through equestrian programs, sustainable agriculture programs, and related activities.

ESTIMATED PROJECT COSTS:

Construction Cost	TBD
Pre-Design/Planning	_____
Design	_____
Construction Management	_____
Inspection/Permits	_____
Project Management/Admin.	_____
Project Contingency	_____
Estimated Total Proj. Cost	TBD

Project Type:

- Buildings
 Parks
 Fields
 Playgrounds

Existing Available Funding Sources: (Check all that apply)

- Grant
 Bond Measure
 General Fund
 Other: _____

Increase (Decrease) in cost per annum
for Operations & Maintenance TBD

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
PUBLIC SAFETY OR HEALTH RISK	Maximum 25 pts.	
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	10
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
SUBTOTAL PTS		20
MAXIMIZE USE AND PROGRAM SERVICES	Maximum 17 pts.	
Project will improve or expand programs or services for an underserved neighborhood population	10 points	?
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
SUBTOTAL PTS		7
COLLABORATIVE OPPORTUNITIES	Maximum 10 pts.	
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	
Provide new collaborative programs with non-profit organizations.	5 points	
SUBTOTAL PTS		0
OPERATION AND MAINTENANCE EFFICIENCY	Maximum 20 pts.	
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
SUBTOTAL PTS		10
PROTECTION OF EXISTING RESOURCES	Maximum 15 pts.	
Preserve cultural/historical/natural resources	10 points	10
Improve/enhance cultural/historical/natural resources	4 points	4
Create new cultural/historical/natural resources	1 points	
SUBTOTAL PTS		14
PROJECT FUNDING STATUS	Maximum 10 pts.	
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	2
No funding	0 points	
SUBTOTAL PTS		2

Item: _____