

**CITY OF OAKLAND**  
**AGENDA REPORT**

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND  
2005 MAR 10 PM 1:51

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Public Works Agency  
DATE: March 22, 2005

RE: **FOLLOW-UP INFORMATIONAL REPORT TO NOVEMBER 30, 2004  
REPORT ON FEDERAL, STATE AND LOCAL TRANSPORTATION  
INFRASTRUCTURE FUNDING PROGRAMS**

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## **SUMMARY**

At the November 30, 2004 Council workshop on transportation infrastructure funding programs, Council asked staff to prepare a follow-up report to address numerous questions about transportation expenditures, future revenues, and the City's prioritization processes for developing and funding transportation projects. This follow-up report responds to Council's requests. It also incorporates additional information on grant revenues (Revised Chart 1) not available at the time Council received the November 30 agenda report.

A separate report will address Council's questions about the City's pavement management system and sidewalk repair program, including performance measures. It will also discuss what constitutes maintenance vs. rehabilitation, and show how Oakland compares to other cities in maintaining its local streets. That report will be forwarded to the Public Works Committee in May in conjunction with a report on hiring a consultant for the City's new pavement management system.

## **FISCAL IMPACT**

Since this report is informational only, no fiscal impacts are included.

## **KEY ISSUES**

Council posed several questions at the November 30 workshop and/or requested supplemental information, as follows, that this report addresses:

- Revise Chart 8 (FY 04-05 Expenditure Budget) to include grants awarded and/or pending for the current fiscal year.
- For Chart 8, break out the costs of personnel and operations, as well as maintenance activities for the Public Works Agency for the current fiscal year (see Chart 8a).

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- Create a new chart showing the 10-year historical trend for transportation grants received by the City (see Chart 9).
- Provide a 5-year projection of *potential* transportation grants from FY 04-05 through FY 08-09 (see Chart 10).
- Provide a status report on transportation projects in the City's FY 04-05 Capital Improvement Program (CIP), including the Council District(s) in which each project is located.
- Explain the City's prioritization process for selecting transportation projects to be funded either in the CIP or through discretionary grants, including how Public Works Agency (PWA) staff collaborates with Community and Economic Development Agency staff to propose projects.

### **New and Revised Revenue and Expenditure Charts**

**Revised Chart 1 (10-year Revenue Recap)** includes an additional \$10 million of "grant" funds. This figure incorporates two (2) one-time allocations from Reauthorization of Measure B (1/2 cent sales tax for transportation) totaling \$9 million. While not technically "grants," these one-time allocations are important revenue sources. Revised Chart 10 also includes approximately \$1 million in grants from the mid-1990's for bicycle and pedestrian projects not reflected on the original chart (as the records were archived and not available previously). The revised 10-year historical transportation revenues now total \$235 million, up from \$225 million.

**Revised Chart 8 (FY 04-05 Expenditure Budget)** includes grants awarded and/or pending during the current fiscal year. The original Chart 8 did not include grant revenues for FY 04-05 since most were pending or proposed at the time staff wrote the agenda report last fall. Attachment A lists grants awarded to date this fiscal year, as well as those pending and/or proposed. This potential revenue source totals \$6.98 million for FY 04-05.

**New Chart 8a (FY 04-05 Maintenance Budget)** breaks out the costs for personnel and operations, as well as maintenance activities, within the Public Works Agency (PWA) for the current fiscal year. This new chart shows that 53.2% of the maintenance budget goes for street and sidewalk maintenance and rehabilitation; 29.2% goes for traffic operations and transportation services; 7.9% for administration (including infrastructure maintenance, facilities, environmental services and human resources); 7.1% for electrical maintenance; and 2.6% for "other" (including graffiti abatement and rapid response, parking citation assistance, and vegetation management).

**New Chart 9 (Grants Awarded FY 94-95 thru 03-04 and projections FY 04-05 thru 08-09).** This new chart shows the 10-year historical trend for transportation grants received by the City from federal, state and local agencies. It also includes a 5-year projection of potential grants. On average, Oakland can expect approximately \$4 million per year in grant funds over the next 5-year period. This compares with an average of \$6.7 million per year in the previous 10-year

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period. This decline is due to: 1) a reduction in the amount of federal grant funds available for street rehabilitation projects; and 2) the one-time allocation of Measure B ½ cent sales tax for two capital projects that occurred in FY 00-01. Please note there is no guarantee that these projected grant funds will be received. These estimates are based on the City's previous success in securing grant funds.

**New Chart 10 (5-year Revenue Projection)** provides an estimate of total revenue Oakland can expect from Measure B, State Gas Tax, and grants each year from FY 04-05 through FY 08-09. Projected annual increases for Measure B and State Gas Tax are 3 percent for FY 04-05 and 3.5% for each of the fiscal years from 2005-06 through 2008-09. These are the same escalation rates used by the Alameda County Transportation Improvement Authority and Metropolitan Transportation Commission for estimating future revenues. On average, these combined resources amount to an average of \$21 million per year for transportation infrastructure. By comparison, the preceding 10-year average was \$23.5 million.

**New Attachment B - FY 04-05 Capital Improvement Program for Transportation Projects** shows which capital improvement projects are programmed for this fiscal year, the status of each, and the Council District in which the projects are located. More than half of these projects span the entire City and touch on all districts.

## **Project Prioritization**

On July 20, 2004, Council adopted Resolution No. 78747 (see Attachment C) to establish prioritization methods for addressing the City's infrastructure needs. Pages 3 and 4 of this resolution established criteria for prioritizing street rehabilitation, sidewalk repair, and traffic improvements which includes traffic signals, neighborhood traffic safety projects, and bicycle facilities. Please refer to Attachment C for the criteria used in prioritizing each of these project types. Using Council's criteria, PWA staff recommends to Council projects for inclusion in the Council's annual CIP. As part of the budget adoption process, Council determines which projects will be included in the CIP and their respective funding levels.

## **Streetscape Development**

Staff from the Community and Economic Development Agency (CEDA) initiate new streetscape projects. This process begins at a grass-roots level through various neighborhood planning initiatives. As project proposals emerge, CEDA secures City Council approval to obtain planning and/or capital grant funding for these projects.

## **Internal Collaboration on Transportation Projects**

CEDA and PWA staff meet monthly to collaborate on a variety of issues and projects. Staff has also recently begun regular meetings with AC Transit to coordinate projects. These monthly

coordination meetings provide a forum to discuss upcoming grant opportunities and to decide which infrastructure projects are likely to compete well for funding. Since the criteria and emphasis of each grant program varies, staff must identify which projects represent the City's best opportunity to secure funding from the current funding cycle, given said criteria. Staff then requests Council's authorization to apply for, accept, and appropriate grant funds to those projects which represent the best candidates.

## CONCLUSIONS

- The cost to maintain Oakland's transportation infrastructure will continue to increase and will likely outpace any new revenues that might become available.
- Revenues over the next five years are likely to decrease, compared to the previous ten years – from an average of \$23.5 million per year, to an average of \$21 million per year.
- It is unlikely that new transportation revenues will be forthcoming from Sacramento as the legislature has been unwilling to raise the State Gas Tax above the current rate of 18 cents per gallon. This rate has been in effect since 1995. A 2/3<sup>rd</sup>s vote of the legislature would be required to increase it.
- Similarly, increases in federal funding for transportation should not be expected.
- As the City Council begins developing its FY 05-07 budget, difficult trade-offs will need to be made between maintaining the existing system and investing in operational improvements or other capital projects.
- If the City shifts funds from maintenance – which primarily consists of personnel costs -- to new capital projects, the backlog of deferred maintenance will increase. The longer routine maintenance gets deferred, the more costly repairs become.
- Despite year-to-year fluctuations, grant funds represent the best source for funding new capital projects. The 5-year revenue projection for capital grants in (FY 04-05 through 08-09) averages approximately \$4 million per year.

**ACTION REQUESTED OF THE CITY COUNCIL**

This report is for informational purposes only; no Council action is requested.

Respectfully submitted,



**RAUL GODINEZ II, P.E.**  
Director, Public Works Agency

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Prepared by:  
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Transportation Services Division

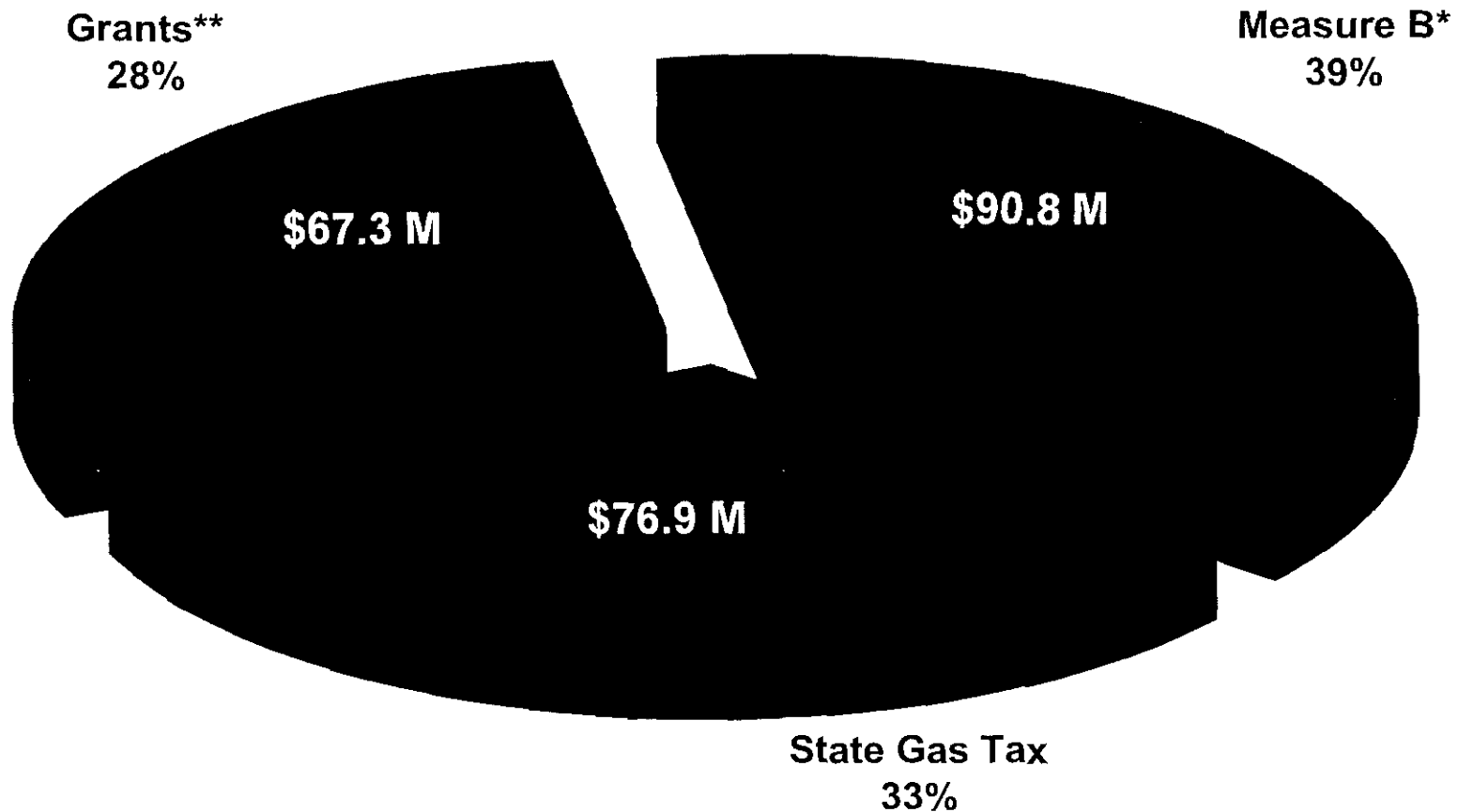
APPROVED AND FORWARDED TO THE  
FINANCE & MANAGEMENT COMMITTEE

  
**OFFICE OF THE CITY ADMINISTRATOR**

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**CITY OF OAKLAND TRANSPORTATION INFRASTRUCTURE  
GRANT AND SUBVENTION REVENUE BY SOURCE  
10 YEAR HISTORICAL OVERVIEW  
Fiscal Years 1995 - 2004  
\$ 235 Million\*\***

Chart 1 - revised  
March 4, 2005



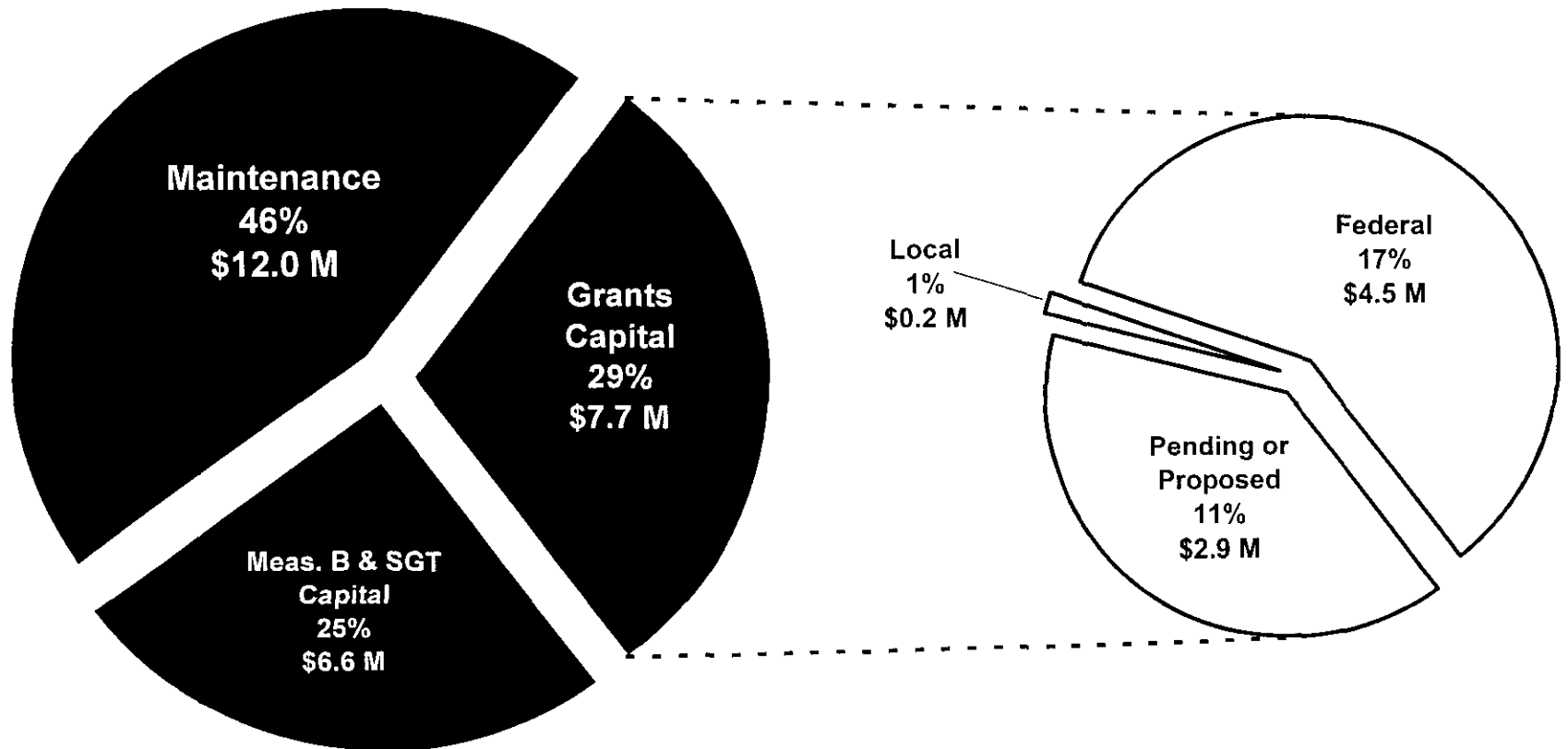
\*Countywide half cent sales tax for transportation

\*\*Includes two one-time Measure B allocations that were not included in the 11/30/04 Council workshop report:

- 1.) \$4.0 M for Local Streets and Roads
- 2.) \$5.0 M for Downtown Streetscape Project

**CITY OF OAKLAND TRANSPORTATION INFRASTRUCTURE  
FISCAL YEAR 2004-2005 EXPENDITURE BUDGET  
MEASURE B, STATE GAS TAX (SGT) & GRANTS  
\$26.3 Million**

Chart 8 - revised  
March 4, 2005



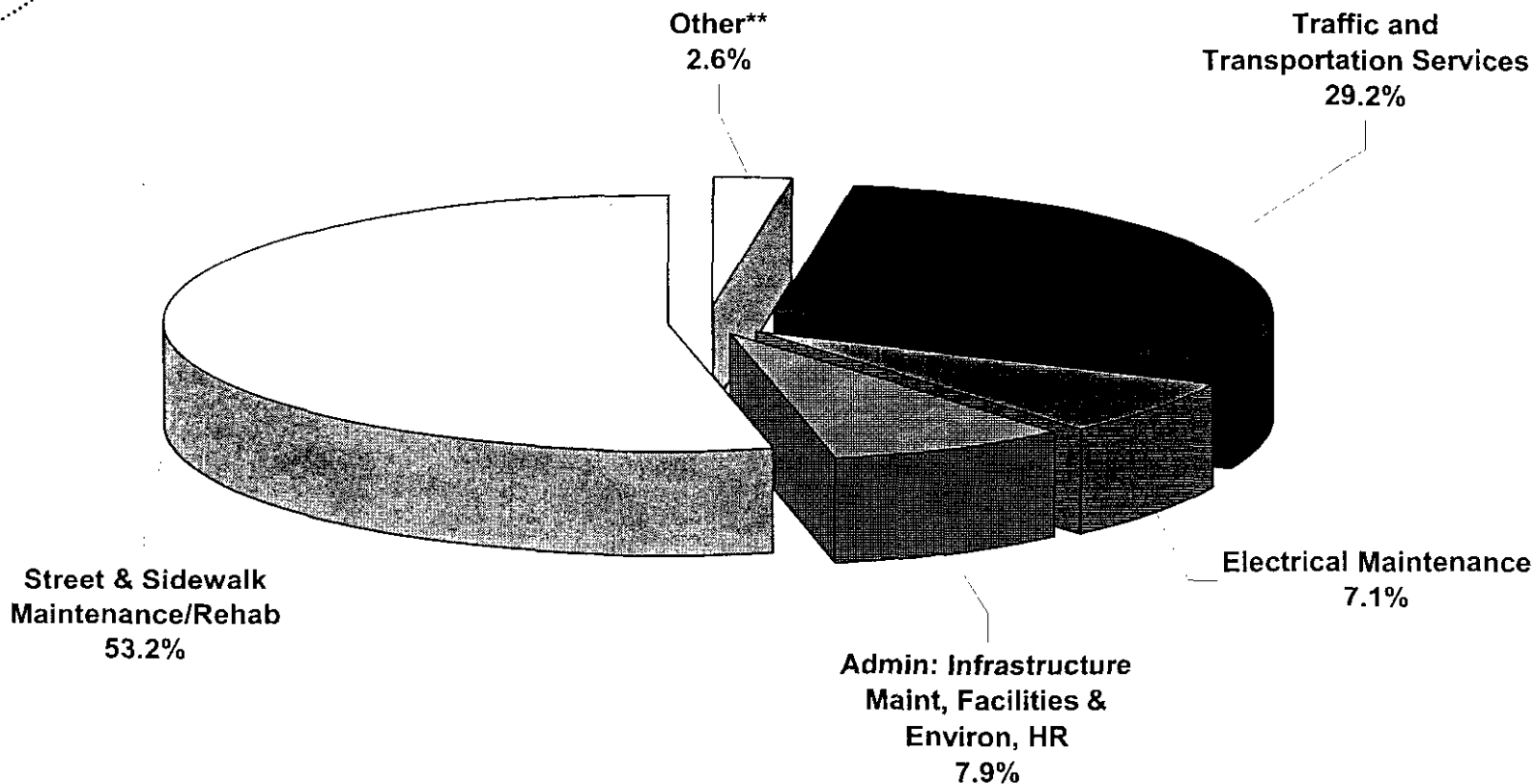
\*Revised to include grants

**CITY OF OAKLAND TRANSPORTATION INFRASTRUCTURE  
FISCAL YEAR 2004-2005 CHART 8 "MAINTENANCE" BUDGET (Personnel and O&M\*)  
MEASURE B & STATE GAS TAX**

**\$12 Million**

**FTE = 99.0**

Maintenance  
46%  
\$12.0 M

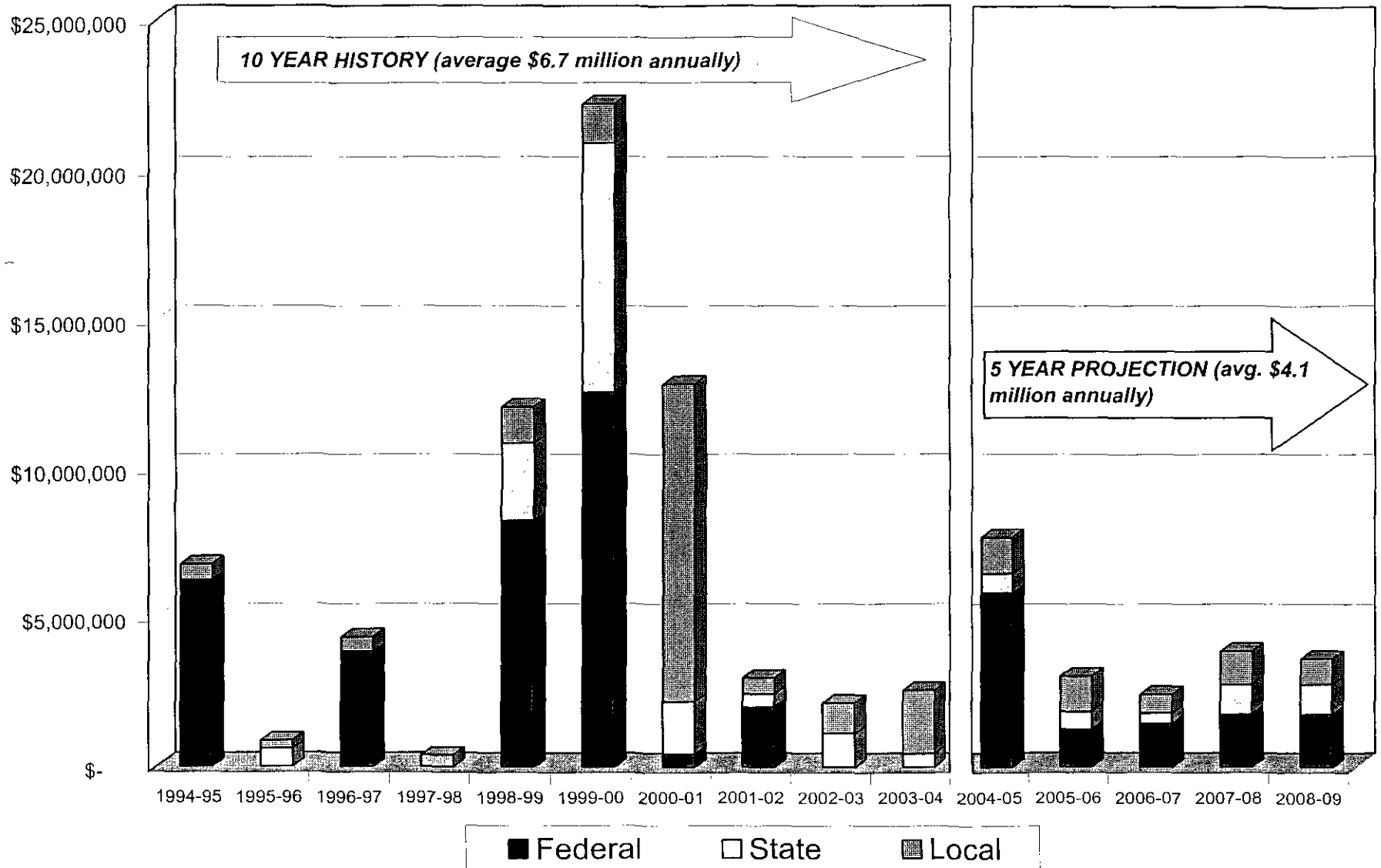


\*O&M = utilities, computers and equipment, office supplies, postage, copying, training, etc.

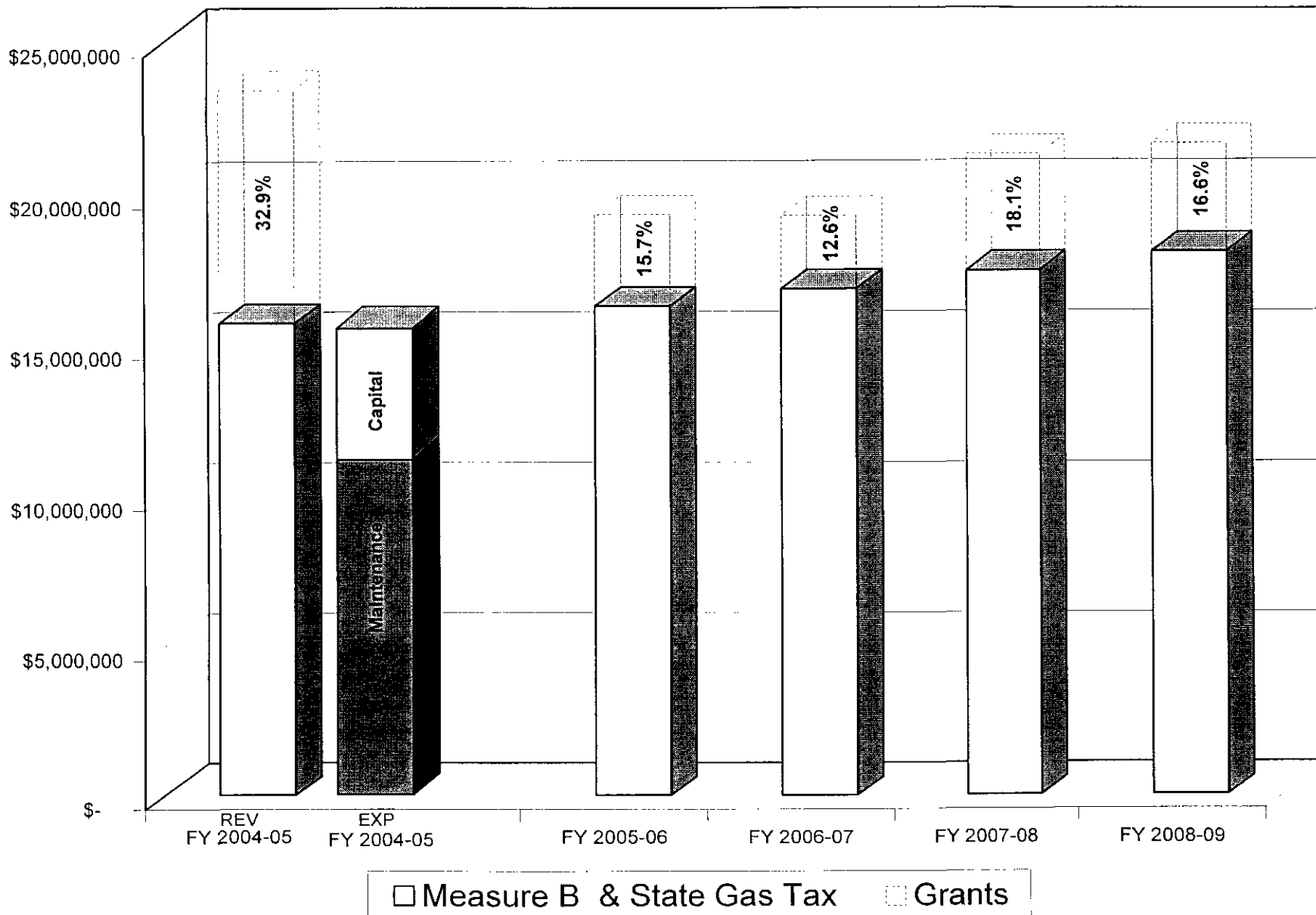
\*\*Graffiti Abatement & Rapid Response, Parking Citation Assistance Center, Vegetation Management Unit



### GRANTS AWARDED FISCAL YEARS 1994-95 THRU 2003-04 (Projections 2004-05 thru 2008-09)



### 5 YEAR REVENUE PROJECTION MEASURE B (MB) & STATE GAS TAX (SGT) SUBVENTION AND GRANTS FISCAL YEARS 2005-2009



\*5 Year Average = \$21 M

\*\*MB & SGT Projected Increases (sources: MTC and ACTIA) = 3% in FY 04-05, 3.5% each FY thru 08-09

CITY OF OAKLAND  
 TRANSPORTATION INFRASTRUCTURE GRANTS  
 FY 2004-05 (Awarded and Pending)

Attachment A

Public Works Transportation Grants	Revenue Source	Amount	Award Date
<b>Regional Grants</b>			
<i>Grand Avenue Transit/Pedestrian Improvement</i>	TDA Article 3	\$245,847	Jan-05
<i>Bancroft Bike Lanes (same as below) - match for BTA</i>	TDA Article 3	\$25,000	Jun-05
<i>Market St Bike Lanes, Phase 2 (14th to 3rd)</i>	TDA Article 3	\$100,000	Jun-05
<i>Curb Ramp Program, Phase VI</i>	TDA Article 3	\$125,000	Jun-05
Market Street Bike Lanes	TFCA Regional	\$49,000	Oct-04
CityRacks IV	TFCA Regional	\$60,000	Oct-04
<i>Market St Bike Lanes, *(3rd St to West MacArthur Blvd.)</i>	ACTIA	\$300,000	May-04
<i>Bay Trail Segment</i>	Bay Trail	\$300,000	Jun-05
<b>Subtotal</b>		<b>\$1,204,847</b>	
<b>State Grants</b>			
<i>Hazard Elimination Project TBD</i>	HES	TBD	Jun-05
<i>Traffic Safety Project</i>	OTS	TBD	Jun-05
<i>Safe Routes to School (Cycle 6) TBD</i>	SRTS	\$450,000	Jun-05
<i>Bancroft Bike Lanes (66th Ave/Camden 82nd Ave)/&amp; Bond/Bancroft to Foothill</i>	BTA	\$200,000	Jun-05
<b>Subtotal</b>		<b>\$650,000</b>	
<b>Federal Grants</b>			
Integrated Emergency Operations/Traffic Management Center	2004-5 Omnibus Approp	\$744,000	Nov-04
Revive Chinatown, Phase 1	TEA 21 Reauth TLC	\$2,200,000	Dec-04
Street Resurfacing Program (MTS Streets)	TEA 21 Reauth/Cycle 2	\$1,573,482	Dec-04
<i>MacArthur Transit Hub Streetscape (40th between MLK &amp; Telegraph)</i>	RBPP 25% (CMAQ)	\$1,251,000	Apr-05
<i>Pavement Management Technical Assistance (Sheldon)</i>	TEA 21 Reauth Cycle 1	\$25,000	TBD
Revitalizing Foothill/Seminary Planning Grant	TEA 21 Reauth Cycle 1	\$75,000	Nov-04
<b>Subtotal</b>		<b>\$5,124,482</b>	
<b>TOTAL</b>		<b>\$6,979,329</b>	
<i>Italics = pending application</i>			
ACTIA: Alameda County Transportation Improvement Authority			
BTA: Bicycle Transportation Account			
HES: Hazard Elimination Safety Program			
OTS: Office of Traffic Safety			
SRTS: Safe Routes to School			
TDA: Transportation Development Act			
TFCA: Transportation Fund for Clean Air			
TLC: Transportation for Livable Communities			

CITY OF OAKLAND  
 FY 2004-05 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR TRANSPORTATION PROJECTS (Budget Detail)

Attachment B

Project #	Project Name	CIP Budget (000)	Status	Council District	Comments
C03930	TRAFFIC SIGNAL CONTROLLER REPLACEMENT FD 2	\$ 100	Replaced 9 traffic signal controllers on Madison Street. The next major corridors will be Franklin and Harrison Street	2	
C161840	ON CALL CONSULTANT/CONTRACTOR SERVICES 2004-2005	\$ 100	Proposal is to fund two studies: 1) Sobrante Park safety and access study; and 2) Chinatown one-to- two-way street conversion. Studies to be underway by Summer 2005	2, 7	
C165720	MEASURE "B" BICYCLE & PEDESTRIAN STREETScape SAFETY ELEMENTS	\$ 180	Funded Laurel Streetscape Improvement and Grand Avenue Bulb-outs	4	
C181020	DOWNTOWN & GATEWAY STREET IMPROVEMENTS 2003 - 05	\$ 500	Funded 29th Avenue and Chapman Gateway	5	
C184020	MATCHING FUNDS FOR FEDERALLY FUNDED PROJECTS	\$ 450	Leveraged \$13M of federal grants for street rehab and bridge seismic retrofit projects	All	See attached Street Resurfacing List; and Seismic Retrofit Bridges
C214820	REPAIR CITY PATHS & STAIRWAYS	\$ 250	Funded construction of Oakmore Stairs	4	
C229210	TRAFFIC SIGNAL - 14TH AVE. @ E. 29TH & 19TH AVE	\$ 250	Construction scheduled for Spring 2006	2	
C231110	TRAFFIC CIRCLES & ISLANDS 2004 - 2005	\$ 260	Working with community to identify locations; design to begin summer/fall 2005	TBD	
C231420	GUARD RAILS 2004 - 2005	\$ 150	Project being rebid for roadway guardrails and reflective markings at high-accident locations; construction to begin summer 2005	1, 4, 7	
C232410	TRAFFIC SIGNAL INTERNATIONAL @ 4TH AV.	\$ 250	Construction scheduled for Spring 2006	2	
C232510	TRAFFIC SIGNAL BANCROFT AV. @ 57TH/TRASK	\$ 225	Construction scheduled for Spring 2006	6	
C232820	PEDESTRIAN COUNT DOWN SIGNALS 2004 - 05	\$ 90	Will match State Office of Traffic Safety Grant to install 57 intersections; Installation to begin Summer 2005	All	See attached list of Pedestrian Countdown Signal locations
C232920	BICYCLE FACILITY FEASIBILITY STUDIES 2004 - 2005	\$ 90	Funded local match for Bike Plan Update grant	All	
C233020	CITYWIDE SIGN REPLACEMENT 2004 - 2005	\$ 90	Installed 560 highly visible street and traffic signs Citywide	All	
C233040	CITYWIDE SIGNAGE 2004 - 05 FUND 2211	\$ 100	Will fund approximately 1,000 street and traffic signs beginning Spring 2005	All	
C234911	STREET REHAB 04-05 / MEAS B	\$ 540	These funds will be used for a Citywide Slurry Seal Project scheduled to begin in June 2005	All	See attached list of Slurry Seal Streets
C235011	STREET CONDITION SURVEY 04-05	\$ 150	These funds will be used to perform a Citywide Street Condition Survey for the Pavement Management Program to begin in May 2005	All	
C37310	TRAFFIC LOOP DETECTORS FD 2211	\$ 100	Installed 11 vehicular video detection cameras to replace failed in-pavement loop detectors. On-going Citywide program dictated by need.		See attached list of Traffic Loop Detector Replacements
C55010	TRAFFIC SIGNAL CAPITAL REPLACEMENT FUND 2211	\$ 100	Repaired and/or replaced 11 traffic signal poles for hazard capital replacement. On-going Citywide program dictated by need.	3,4,5,6,7	See attached list of Traffic Signal Capital Replacements
C78052	SIDEWALK REPAIR - MEAS B BIKE PED 04-05 FUND 2212	\$ 225	These funds will be used to perform sidewalk, curb, gutter and curb ramp repairs for the Citywide Slurry Seal project scheduled to begin in June 2005	All	See Slurry Seal List above
C78061	SIDEWALK REPAIR - MEAS B 04-05 FUND 2211	\$ 500	Funds On-Call sidewalk repair work currently out to bid; work should begin early June 2005. Locations determined based upon trip and fall incidents, as well as hazardous sites found during sidewalk inspections.	All	
C98220	ON - CALL STREET PROJECTS 2003 - 05	\$ 200	Rehabilitated Edes Ave Street and Sidewalk	7	
C98720	STREET HAZARD ELIMINATION FD 2211	\$ 100	Modification of signals, left turn arrows, ped heads and other safety improvements at high accident locations downtown to begin Fall 2005	3	
C99530	ROADWAY SLIDE REPAIR - CONTINGENCY 2003 - 05	\$ 200	Westmoreland Dr. slide repaired Feb 2005; Saroni and Shephard Canyon Retaining Wall construction to be complete by May 2005	1, 4	
G219240	SAFE ROUTES TO SCHOOL 2004 - 2005	\$ 100	Local match for Cycle 6 grant application due late Spring 2005	TBD	
		<b>\$ 5,300</b>			

### Street Resurfacing List

(for federally funded Street Rehabilitation Grant Awarded in FY 04-05)

Street Name	Begin	End	Width (FT)	Length (FT)	Area (SY)	District
35 AV	E 12 ST	INTERNATIONAL	36	917	3,668	5
35 AV	SAN LEANDRO	E 12 ST	50	726	4,033	5
35 AV	FOOTHILL BV	HARPER ST	24	538	1,435	5
8 ST	HARRISON ST	BROADWAY	60.2	1,141	7,632	2
CASTRO ST	2 ST	5 ST	42	963	4,494	3
COLISEUM WAY	RR TRACKS	66 AV	66.1	1,552	11,399	6
E 12 ST	2 AV	PARK BV	35	2,783	10,823	2
E 12 ST	PARK BV	14TH AV	35	2,783	10,823	2
HIGH ST	BROOKDALE	REDDING	40	2,764	12,284	4
HIGH ST	JENSON ST	OAKPORT	37.2	287	1,186	5
HIGH ST	FOOTHILL BV	BROOKDALE	34.2	4,205	15,979	4 & 5
M L KING WAY	W GRAND AV	27 ST	56.5	1,573	9,875	3
MACARTHUR BV	DURANT AV	FOOTHILL BV	60.5	2,417	16,248	7
POWELL ST	STANFORD	CITY LIMIT	60	400	2,667	1
STANFORD AV	POWELL	SAN PABLO AV	60	407	2,713	1
TELEGRAPH AV	MACARTHUR BV	40TH ST	66.8	1,020	7,571	1

**Seismic Retrofit Bridges  
(FY 04-05)**

The list of Bridges which will be retrofitted

Leimert Blvd	Dist 4
Park Boulevard Viaduct 1	Dist 4
Park Boulevard Viaduct 2	Dist 4
Park Boulevard Viaduct 3	Dist 4
Hegenberger Road	Dist 7
23rd Avenue Bridge	Dist 5
Campus Drive Bridge	Dist 6
Coliseum Way- Damon Slough Bridge	Dist 7

Bridges to be replaced	
Lake Merritt Channel Bridge	Dist 2

## PEDESTRIAN COUNTDOWN SIGNALS - FY 04-05

No.	N-S Street	E-W Street	Council District	No. of Collisions involving Pedestrians
1	Broadway	14th St	3 & 2	6
2	Bancroft Ave	77th Ave	6	6
3	International Blvd	90th Ave	7	5
4	Macarthur Blvd	90th Ave	7	5
5	Broadway	13th St	3 & 2	4
6	Foothill Blvd	Coolidge Ave	5	4
7	Franklin St	11th St	2	4
8	Macarthur Blvd	39th Ave	4	4
9	Macarthur Blvd	High St	4 & 6	4
10	Macarthur Blvd	64th Ave	6	4
11	Macarthur Blvd	Market St	1 & 3	4
12	Market St	18th St	3	4
13	Piedmond Ave	41st St	1	4
14	Telegraph Ave	Macarthur Blvd	3 & 1	4
15	Broadway	3rd St	3	3
16	Bancroft Ave	Church St	6	3
17	Edes Ave	98th Ave	7	3
18	Foothill Blvd	5th Ave	2	3
19	Fruitvale Ave	27th St	5	3
20	Harrison St	17th St	3	3
21	International Blvd	27th Ave	5	3
22	International Blvd	38th Ave	5	3
23	Macarthur Blvd	82nd Ave	6 & 7	3
24	Madison St	14th St	2	3
25	Market St	55th St	1	3
26	Oak St	12th St	2	3

27	Oak St	8th St	2	3
28	Peralta St	12th St	3	3
29	Shattuck Ave	52nd St	1	3
30	Shattuck Ave	Alcaltraz Ave	1	3
31	Webster St	12th St	2	3
32	Webster St	8th St	2	3
33	Webster St	30th St	3	3
34	Webster St	7th St	2	3
35	Webster St	14th St	2 & 3	3
36	12th St	10th Ave	2	2
37	21th St	14th Ave	2	2
38	24th St	10th Ave	2	2
39	Harrison St	27th St	3	2
40	12th St	2nd Ave	2	2
41	Broadway	20th St	3	2
42	Broadway	11th St	2 & 3	2
43	Broadway	8th St	2 & 3	2
44	Broadway	15th St	3	2
45	Broadway	7th St	2 & 3	2
46	Broadway	5th St	2 & 3	2
47	Broadway	27th St	3	2
48	Brush St	12th St	3	2
49	Clay St	12th St	3	2
50	Foothill Blvd	35th Ave	5	2
51	Foothill Blvd	36th Ave	5	2
52	Foothill Blvd	48th Ave	4 & 5	2
53	Franklin St	8th St	2	2
54	Franklin St	14th St	2 & 3	2
55	Franklin St	20th St	3	2
56	Franklin St	9th St	2	2
57	Fruitvale Ave	23rd St	5	2



City of Oakland  
 FY 05-06 Slurry Seal List  
 C234910

ID	STREET	FROM	TO	WIDTH	LENGTH	AREA (SF)	COUNCIL DISTRICT
7	57 ST	M L KING JR WAY	GENOA ST	36	531	19,116	1
34	GENOA ST	AILEEN ST	ADELIN ST	32	1426	45,632	1
49	MONROE AV	CARLTON ST	BROADWAY TERR	20	1085	21,375	1
50	MONROE AV	BROADWAY	CARLTON ST	33	318	10,589	1
79	E 20 ST	23 AV	14 AV	32	3029	96,928	2
97	WAWONA AV	PORTAL AV	NORTH END	30	531	15,930	2
127	ETTIE ST	EAST END	32 ST	24	1099	26,376	3
134	MYRTLE ST	26 ST	W GRAND AV	24	1066	25,584	3
135	MYRTLE ST	W GRAND AV	18 ST	28	1167	32,676	3
137	PALM AV	PERKINS ST	EUCLID AV	30	898	26,940	3
171	CALIFORNIA ST	SILVERWOOD AV	35 AV	28	439	12,292	4
228	LOMA VISTA AV	QUIGLEY ST	MACARTHUR BV	28	590	16,520	4
229	LOMA VISTA AV	MACARTHUR BV	HARBOR VIEW AV	30	2211	66,330	4
	MOYER PL	WOOD DR	END	36	152	5,472	4
299	E 17 ST	FRUITVALE AV	34 AV	26	607	15,782	5
301	E 20 ST	27 AV	23 AV	32	1633	52,256	5
320	LA CRESTA AV	TOWNSEND AV	E 38 ST	26	1643	42,718	5
380	PHAETON DR	HANSOM DR	HANSOM DR	35	2,277	8,855	6
381	RIDGEMONT CT	RIDGEMONT DR	END	32	591	2,101	6
382	RIDGEMONT DR	S. END	N. END	32	2,964	10,539	6
385	SHAY DR	HANSOM DR	HANSOM DR	36	1,323	5,292	6
414	94 AV	E 14 ST	B ST	32	1105	35,360	7
415	97 AV	B ST	E 14 ST	30	1072	32,160	7
430	DANTE AV	106 AV	99 AV	30	1879	56,370	7

**TRAFFIC LOOP DETECTOR REPLACEMENT WITH VIDEO DETECTION  
(FY 04-05)**

<b>Main</b>	<b>Cross</b>		<b>Camera</b>	<b>Council District</b>
OAKPORT	HASLER		1	7
EDES	ELMHURST		1	7
REDWOOD	MOUNTAIN		2	4
PARK	7TH AVE		1	2
14th aver	E. 15TH ST		1	2
TELEGRAPH	59TH		1	1
98th	E		1	7
73RD	San Leandro		1	7
PARK	MOUNTAIN		1	4
REDWOOD	MONTEREY		1	4
			11	

**TRAFFIC SIGNAL CAPITAL HAZARD REPLACEMENT  
(FY 04-05)**

<b>Location</b>	<b>Type</b>	<b>Hazard</b>	<b>Council District</b>
High & Brookdale	T/S	*	4,6
29th & Del Monte	T/S	*	5
High & MacArthur	T/S	*	4,6
Bancroft & 73rd Ave	T/S	*	6
Maritime & W.Maritime	T/S	*	3
98th & Stearns	T/S	*	7
66th Ave & International	T/S	*	6,7
San Leandro & 50th Ave	T/S	*	5,6
Hegenberger & Edes	T/S	*	7
High & San Leandro	T/S	*	5,6
Church & Bancroft	T/S	*	6

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OFFICE OF THE CITY CLERK  
OAKLAND

## OAKLAND CITY COUNCIL

RESOLUTION NO. 78747 -C.M.S.

2004 JUL 15 PM 3:36

*Rec'd [Signature]*

**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:

<u>Infrastructure Type</u>	<u>Prioritization Method</u>
Facilities and Structures (Capital Maintenance Projects)	<p>Prioritize calls for service from high to low using the following factors:</p> <p><b>High</b></p> <ul style="list-style-type: none"><li>o Life safety issues, including liability exposure</li><li>o Mandated service</li><li>o Hazardous situations</li><li>o Security breaches</li><li>o Preventive maintenance of emergency response systems</li></ul> <p><b>Medium</b></p> <ul style="list-style-type: none"><li>o Scheduled preventive maintenance projects</li></ul> <p><b>Low</b></p> <ul style="list-style-type: none"><li>o Deferred maintenance projects</li></ul>
Parks (Park Facilities) and Open Space	<p>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.)</p> <p>Criteria to prioritize future infrastructure needs related to parks and open space are:</p> <ul style="list-style-type: none"><li>o Projects that resolve existing health and safety issues, including liability exposure.</li><li>o Projects that replace existing deteriorated facilities, fields, tot lots, etc.</li><li>o Projects that leverage existing improvements that are already funded, or in design or construction, particularly those that are approved by Citywide vote.</li><li>o Projects that are partially funded and suitable for grant-funding opportunities.</li><li>o Projects that increase access to existing parks for school children.</li></ul> <p>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.</p>
Sanitary Sewers	<p>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</p>

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

IN COUNCIL, OAKLAND, CALIFORNIA, JUL 20 2004, 2004


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

AYES---

NOES---  $\emptyset$

ABSENT---  $\emptyset$

ABSTENTION---  $\emptyset$

ATTEST:   
CELIA FLOYD  
City Clerk and Clerk of the Council  
of the City of Oakland, California