



CIP Budget & Prioritization Process

Oakland DOT & Public Works Department

February 25, 2019



CITY OF
OAKLAND

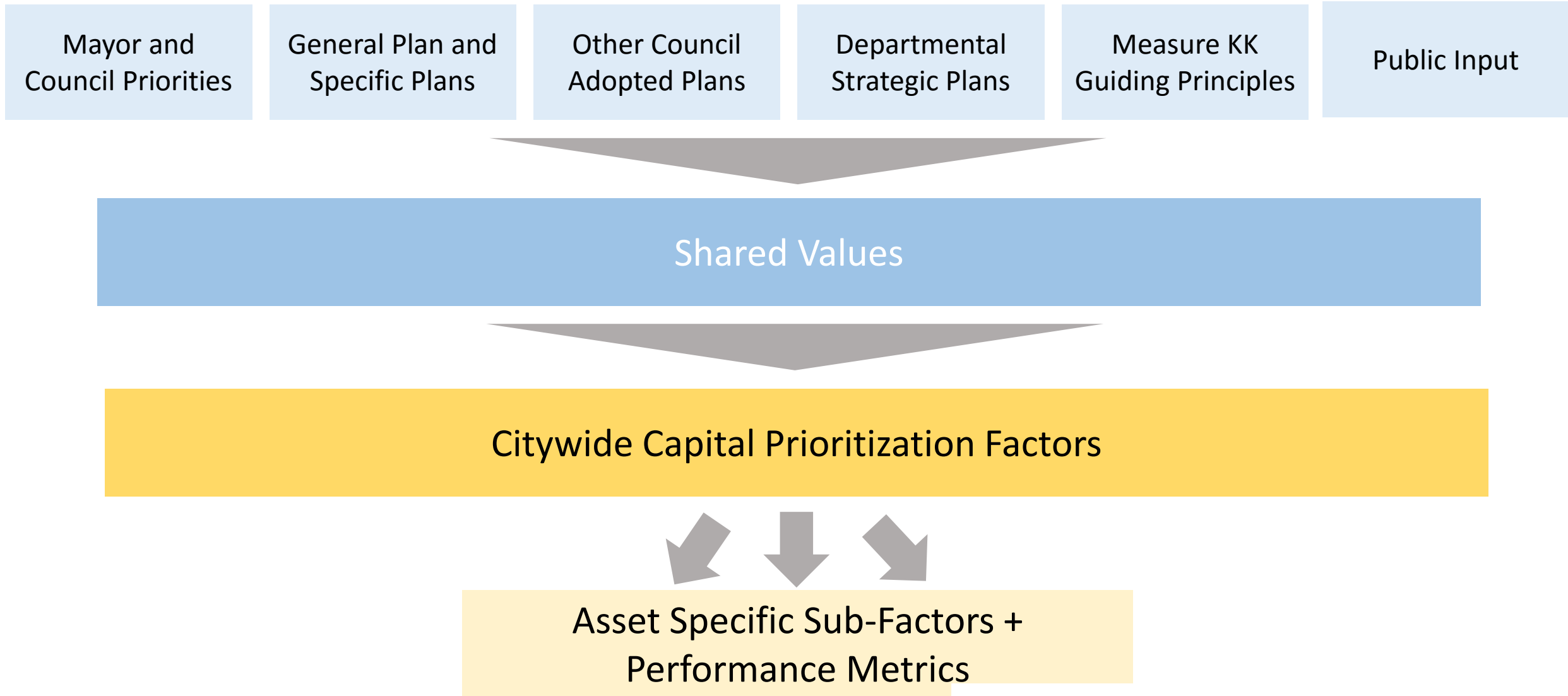
CIP Overview

- CIP Budget FY 17-19 Overview
- CIP Prioritization Inception & Development
- Prioritization Factors
- CIP Budget FY 19-21 Update

Capital Improvement Budget FY 17-19 Overview

- **Original Approved CIP Budget - \$119.78 million**
 - *Funding Sources:* Measure KK, Measure B, Measure BB, State Gas Tax, Sewer Service Fund, and General Purpose Fund
- **Approximate CIP Expenditures - \$108.2 million (through Dec. 2018)**
 - Includes original CIP funding sources and other additional sources carried forward and/or added mid-cycle
 - *Funding Sources:* Measure DD, East Bay Regional Park District Measure WW, Measure HH, Senate Bill 1, Transportation and Safety grants, Parks grants, Community Development Block grants, etc.
- **Estimate of Unfunded Capital Projects - \$2.364 billion**

A strong process prioritizes capital needs based on Oakland's values



- **Approximately 710+ people** attended meetings and workshops (not including festival events)
- Meetings with **interpreters** when needed for Spanish, Cantonese and Vietnamese. Materials **translated** in same language.
- **4 large scale community meetings**
 - East Oakland at East Oakland Youth Development Center, Saturday, 6/16, (7 people)
 - West Oakland, DeFremery Park Recreation Center, Wednesday, 6/20 (~40 people)
 - Central / Downtown / North Oakland, Main Library, Saturday, 6/23 (~40 people)
 - Central / East Oakland, Dimond Branch Library, Saturday, 6/30 (~ 40 people)
- **24 Community Specific/Small Group Meetings**
 - Community Based Organizations , NCPC, RAC, church, neighborhood council, business
- **1350 Surveys received**

Citywide Prioritization Factors & Proposed Weighting System

Equity: Investment in Underserved Oakland (16 pts.)

Health & Safety

Improves Safety & Encourages Healthy Living
(16 pts.)

Existing Conditions

Renovate or Replace Broken or Outdated City Properties
(13 pts.)

Economy:

Community Investment and Economic Prosperity
(13 pts.)

Environment:

Sustainability
(11 pts.)

Required Work:

Regulatory Mandate
(10 pts.)

Improvement:

Level and Quality of Service
(8 pts.)

Collaboration:

Multiple Asset Category Benefits/ Collaborative Opportunities
(8 pts.)

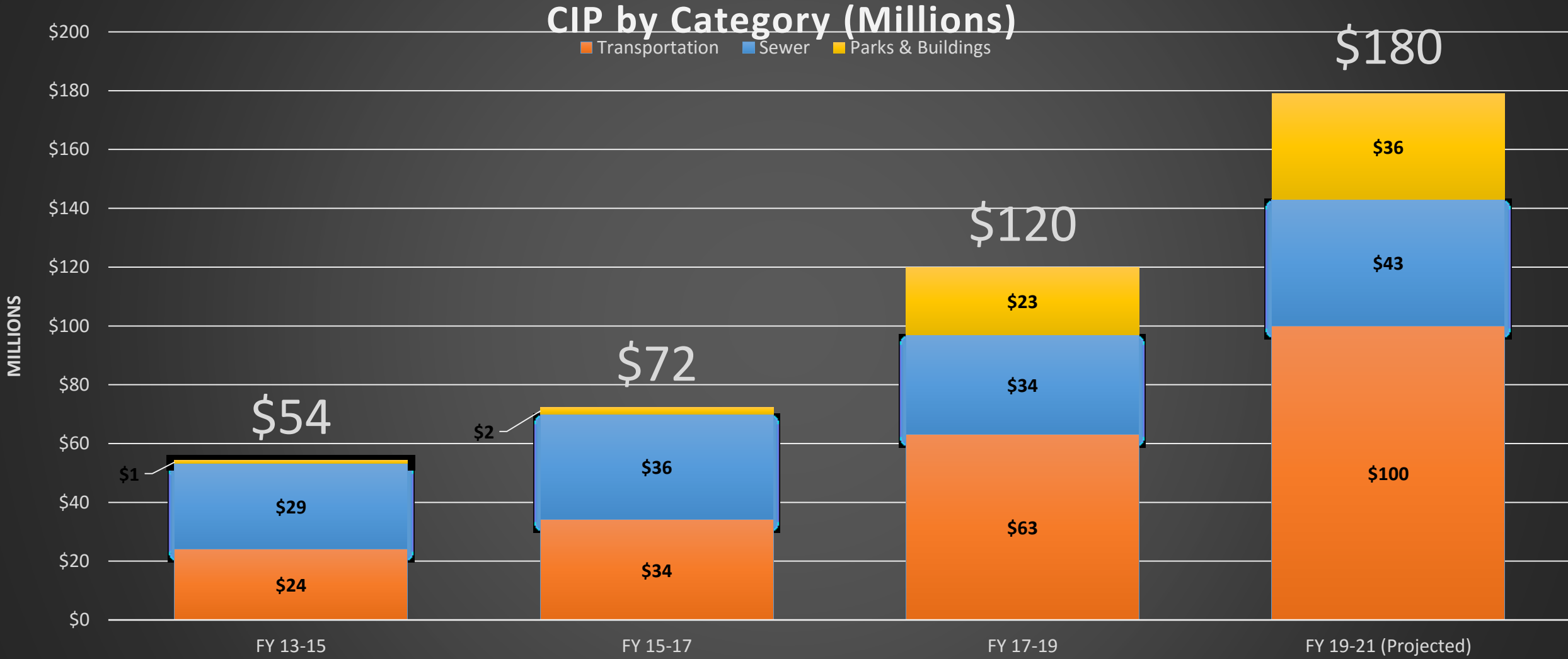
Shovel Ready:

Project Readiness
(5 pts.)

Equity is also considered by identifying projects that **address disparities within** the Health/Safety, Economy, Environment, Improvement and Collaboration Factors

- **CIP Budget Proposal for FY 19-21**
 - Currently Under Development
- **Anticipated CIP Sources of Funding**
 - Measure KK
 - Sewer Service Fund
 - Measure B
 - Measure BB
 - Measure HH
 - Proposition 68
 - Transportation Grants
 - Safety Grants
 - Parks Grants
 - Others

Capital Improvement Budgets by Budget Cycles



Increasing Delivery of Projects

- **CIP Budgets have tripled since FY 13-15**
- **Minimum of 2 ½ years to 3 years to implement most projects**
- **Additional resources have been procured and requested, however further resources will be required**
- **Utilization of on-call design, construction management and construction contracts to assist with project resources can help with delivery of projects**

WHAT'S NEXT?

