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OAKLAND

2019 MAR 28 PM 1:24

# AGENDA REPORT

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

**FROM:** Ryan Russo  
Director, DOT

**SUBJECT:** Measure KK funding reallocations

**DATE:** March 18, 2019

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City Administrator Approval

Date:

3/27/19

## RECOMMENDATION

**Staff Recommends That the City Council Adopt A Resolution Reallocating Three Million Two Hundred and Fifty Thousand Dollars (\$3,250,000.00) Within the Fiscal Year (FY) 2017-19 Capital Improvement Program Budget For Measure KK Infrastructure Bond (Fund 5330) From Various Projects To Street Resurfacing.**

## EXECUTIVE SUMMARY

The Department of Transportation seeks to reallocate \$3.25 million within the first tranche of the Measure KK Infrastructure and Affordable Housing Bond funds, from Complete Streets Capital (grant matching) and Neighborhood Traffic Calming/Safe Routes to Schools to the Street Resurfacing (paving) program. These funds were appropriated in the FY 2017-19 budget in Fund 5330. This request does not seek to de-fund any projects permanently, but rather to provide funding to projects that are ready to implement to accelerate re-paving of City streets and advance the spend-down of Measure KK funds. The FY 2019-21 budget proposal will restore these re-programmed funds to their originally allocated projects.

## BACKGROUND / LEGISLATIVE HISTORY

In November 2016, the Measure KK General Obligation Bond was approved by the voters of Oakland to fund \$600 million of vital infrastructure improvements and anti-displacement and affordable housing Projects. From the total bond amount, \$350 million is dedicated to streets and roadway projects. The Bond requires that the City Council identify and approve each set of projects to be funded and implemented prior to issuance of each set of Measure KK bonds.

On May 30, 2017, staff presented to Council an informational report that described the proposed Fiscal Year 2017-19 Capital Improvement Program (CIP), including the subset of projects proposed to be funded with Measure KK bond funds. On June 19<sup>th</sup>, the City Council approved this list of projects for bond funding (see **Attachment A** Reso. No. 86773 C.M.S.). On August 1, 2017, the Measure KK, Series 2017A-1 General Obligation Bond (the "Bond") was funded in the amount of \$62.735 million, \$40.6 million of which was dedicated to transportation projects.

Item: \_\_\_\_\_  
Public Works Committee  
April 9, 2019

Since August 2017, the Department of Transportation (DOT) has worked to advance the projects identified for funding in the Bond. It is the Departments' goal to complete all projects and spend down available funding so that the next bond issuance will be available early in the next (FY 2019-21) budget cycle.

For the current tranche, bond documents indicated the "The City reasonably expects that more than 85% of Net Sale Proceeds will be expended for governmental purposes of the Bonds before August 30, 2020. The City also reasonably expects that at least 10% of the Net Sale Proceeds will be expended for governmental purposes of the Bonds before August 30, 2018, and that at least 30% of the Net Sale Proceeds will be expended for governmental purposes of the Bonds before August 30, 2019." As of February 2019, approximately \$13.5 million (33%) of DOT's KK funds have been spent, while another 19% has been encumbered in design or construction contracts and should be spent within a year, so the DOT is ahead of schedule on fund expenditure. In general, project spending is increasing rapidly; the first year of KK spending was devoted largely to design of improvements, but during FY 2018-19 projects have increasingly moved into the construction phase (including in-house construction by DOT crews) which constitute most of the project spending. However, inevitably, some projects have progressed more quickly than others, and staff seeks to respond to current project status to advance projects that will ensure spending targets will be met. The FY 2019-21 budget proposal will restore these re-programmed funds to their originally allocated projects.

#### **ANALYSIS AND POLICY ALTERNATIVES**

The Paving Program (Project 1001293) in DOT is both the largest single recipient of Measure KK funds and the fastest spender of fund categories within DOT. To date, the paving program has spent a total of 46% of its budgeted funds towards completion of the current five-year paving plan. Funds have been spent both in paving contracts and by in-house crews who have become increasingly critical in the delivery of street resurfacing projects. The paving program is currently preparing to advertise its last contract fundable with current resources, at which point there will be no additional funds to program in FY 2018-19. To continue to ramp-up the delivery of freshly paved streets, it is important to provide additional funding in the current bond. It is also important to move funds to paving to spend down the entire bond to 85% as quickly as possible, so that both paving and all other KK funded Capital Improvement Projects (CIP) can progress with the next tranche of funding.

DOT has identified projects that do not require funds immediately and would not suffer project delays if their funds are transferred to the paving program in the current fiscal year but are funded by the next bond issuance. In total, the Department proposes to reallocate \$3.25 million from these projects to the paving program. The projects are summarized below:

**Proposed Measure KK Funding Reallocation**

<b>Project number</b>	<b>Project</b>	<b>Reallocation amount</b>	<b>Reason funds available</b>
1003348	Streetscapes/Complete Street Capital	\$1,750,000	Matching funds for grant funded projects. Several projects' construction phases have been delayed until 2020 and will not require matching funds until second bond issuance.
1003349	Neighborhood Traffic Calming/ Safe Routes to Schools	\$1,500,000	SRTS Projects at eight schools are in the design phase; six small projects will go to construction this year, but two larger projects do not need construction funds not needed until 2020.
<b>TOTAL</b>		<b>\$3,250,000</b>	

The proposed reallocation will allow projects that are ready for construction to progress and will advance the spend-down of the bond. This will have a positive impact on the City by efficiently utilizing resources, both human and capital. In turn, this will allow the City to stay on schedule and expeditiously issue the next Measure KK capital improvement bond to advance the delivery of capital projects.

If the reallocation is not approved, spending of bond proceeds would be somewhat slower than is anticipated, as paving projects are ready to go, and other projects may not begin construction until 2020. Staff wants to ensure that spending continues to meet bond targets, so that the next bond may be issued promptly. The next bond issuance proposes to fund projects developed under the new (FY 2019-21) Capital Improvement Program, which incorporated a new project prioritization process developed with extensive community outreach, and incorporated objectives required by Measure KK. This process was also approved by the City Council on October 16, 2018, Resolution 87376 C.M.S. The next bond issuance will not only fund the acceleration of the paving program, but will also fund additional complete streets, safety and school projects in the Department of Transportation. That CIP will be proposed in the upcoming 2019-21 budget but will not be fully funded until the next issuance of Measure KK capital improvement program bonds is available. Delays in funding the next issuance will delay implementation of projects.

**FISCAL IMPACT**

There is no fiscal impact as the proposed net-zero reallocation will not change the overall FY 2018-19 budget for the Measure KK Capital Improvement Program projects.

## **PUBLIC OUTREACH / INTEREST**

The funds available for allocation are the result of 82% of Oakland voters approving Measure KK, a General Obligation bond, in the November 2016 election. In 2017 and 18, staff developed a new CIP process to expand community input and participation for the Fiscal Year 2019-21 CIP, including the next issuance of Measure KK capital improvement project bonds.

## **COORDINATION**

The report has been reviewed by the Office of the City Attorney and Controller's Bureau.

## **SUSTAINABLE OPPORTUNITIES**

***Economic:*** The capital improvement projects implemented under Measure KK are required to comply with all Local Business Enterprise and Small Local Business Enterprise (LBE/SLBE) and local hire programs with verification by the Social Equity Division of the Department of Contracting and Purchasing. The projects improve roadways, sidewalks, facilities and many other improvements to the economic benefit of the City.

***Environmental:*** the capital improvement projects are required to adhere to the City's environmental mandates such as Leadership in Energy and Environmental Design (LEED), Bay Friendly Ordinance, the use of recycled materials in the products specified as well as integrate other environmental, waste reduction and energy conservation opportunities.

***Social Equity:*** As required in the Bond Ordinance, social and geographic equity are considerations in the development of the Measure KK capital improvement projects. All resulting projects will also comply with Americans with Disabilities Act (ADA) and enhance the City's infrastructure.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff Recommends That the City Council Adopt A Resolution Reallocating Three Million Two Hundred and Fifty Thousand Dollars (\$3,250,000.00) Within the Fiscal Year (FY) 2017-19 Capital Improvement Program Budget For Measure KK Infrastructure Bond (Fund 5330) From Various Projects To Street Resurfacing.

For questions regarding this report, please contact Bruce Williams, Funding Program Manager, at 510-238-7229.

Respectfully submitted,



Ryan Russo  
Director  
Oakland Department of Transportation

Reviewed by:  
Wladimir Wlassowsky, P.E.,  
Assistant Director  
Oakland Department of Transportation

Ariel Espiritu Santo  
Strategic Planning and Administration Manager  
Oakland Department of Transportation

Prepared by:  
Bruce Williams  
Funding Program Manager  
Oakland Department of Transportation

*Attachments:*

*Attachment A, Reso. No. 86773 C.M.S., June 19, 2017.*

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

Approved as to Form and Legality

2017 JUN -8 PM 4:19

## OAKLAND CITY COUNCIL

  
City AttorneyRESOLUTION ~~NO. 86773~~ C.M.S.**RESOLUTION IDENTIFYING AND APPROVING THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2; ALLOCATING BOND PROCEEDS IN THE AMOUNT NOT TO EXCEED \$63,000,000 FOR THE APPROVED PROJECTS**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects ("Measure KK") was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the "Bonds") pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the "Bond Law"); and

**WHEREAS**, pursuant to Section 2(C) of the Measure KK voter approved Ordinance ("the Ordinance"), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

**WHEREAS**, in compliance with Section 2(C), Exhibit A to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, the capital improvement projects to be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit A hereto; and

**WHEREAS**, the projects as set forth in Exhibit A meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and

**WHEREAS**, the requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore, be it

**RESOLVED**, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

**FURTHER RESOLVED**, That the City Council hereby approves the capital improvement projects as set forth in Exhibit A to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations; and be it

**FURTHER RESOLVED**, That the City Council hereby authorizes allocation of \$63 million of the proceeds of the Bonds to fund the capital improvement projects as set forth in Exhibit A; and be it

**FURTHER RESOLVED**, That the funding is being appropriated through the FY 2017 – 2019 budget in Fund 5330 Measure KK: Infrastructure and Affordable Housing; and be it

**FURTHER RESOLVED**: That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines, based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent with community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (project), Section 15301 (minor alterations to existing facilities), Section 15302 (replacement or reconstruction of existing structures), Section 15303 (new construction of small structures), and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

**FURTHER RESOLVED**, That this resolution shall be effective immediately upon passage.

**JUN 19 2017**

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

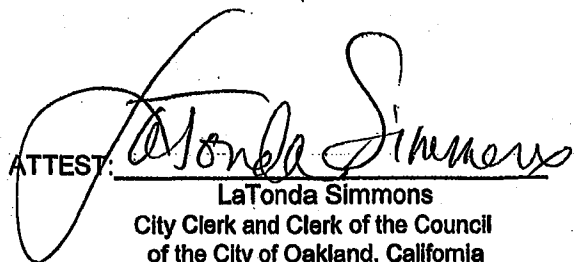
AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID — 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST:

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

**EXHIBIT A**

**FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM  
INFRASTRUCTURE BOND (MEASURE KK) PROJECT COST SUMMARY AND ANALYSIS**

<b>Project Cost Summary</b>	<b>pgs. K2-4</b>
<b>Facilities Projects Analysis</b>	<b>pgs. K5-11</b>
<b>Transportation Projects Analysis</b>	<b>pgs. K12-14</b>
<b>Maps</b>	<b>pgs. K15 -17</b>



**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<u>FIRE</u>	<u>BUILDINGS AND FACILITIES</u>	Feasibility Studies, Right of Way Acquisition Options, and Preliminary Design for New Fire Stations 4 and 29	\$1,000,000	\$6,237,500
		Apron and Hardscape Replacement for Six Stations and Training Center	\$1,000,000	
		Roof Assessment and Replacement	\$1,087,500	
		Telescopic Apparatus Door Replacement	\$150,000	
		Fire Stations Citywide Renovations - Top Four Priority Stations	\$3,000,000	
<u>POLICE</u>	<u>BUILDINGS AND FACILITIES</u>	Phase II Feasibility Study, Right of Way Acquisition Options for Police Administration Building (PAB)	\$200,000	\$200,000
<u>LIBRARY</u>	<u>BUILDINGS AND FACILITIES</u>	2-3 Branch Renovations - West Oakland, Asian, Brookfield Branches proposed (includes electrical and data infrastructure upgrades to meet current requirements and code, safety and accessibility enhancements)	\$2,025,000	\$4,375,000
		Main Library improvements	\$2,350,000	
<u>PARKS &amp; RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Dimond Park - Lions Pool Improvement	\$1,015,000	\$9,265,000
		Head Start at Brookfield Recreation Center - Room Upgrade	\$375,000	
		Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	\$375,000	
		Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.	\$480,000	
		Head Start Renovation at Manzanita Rec. Ctr. - Flooring & new restroom	\$600,000	
		Rainbow Rec Ctr & Pk Expansion/Addition	\$5,000,000	
		Tassafaronga Gymnasium Upgrade	\$420,000	
	<u>PARKS &amp; OPEN SPACE</u>	Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	\$1,000,000	
<b>Subtotal Facilities:</b>				<b>\$20,077,500</b>

**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<b>TRANSPORTATION</b>	<b><u>GREAT STREETS</u></b>	Paving Program	\$25,000,000	\$35,600,000
		ADA 30-year Curb Ramp Transition Plan Citywide Sidewalk Construction Complete Streets Projects (Infrastructure bond fund as local match to existing grants), including: (ATP - Active Transportation Program) (HSIP - Highway Safety Improvement Program) (OBAG - One Bay Area Grant) (Strategic Growth Council) ATP1 International Blvd BRT-supportive Ped ATP2 Telegraph Complete Streets ATP3 Fruitvale Alive Gap Closure ATP3 14th Street Safe Routes in the City ATP2 19th Street BART to Lake Merritt Greenway HSIP7 Telegraph Avenue Safety Improvements HSIP7 Market Street/ San Pablo Safety Improvements HSIP7 Downtown Intersection Safety Improvements HSIP7 Shattuck Av & Claremont Safety Improvements HSIP8 Bancroft Avenue Safety Improvements HSIP8 Fruitvale Avenue Safety Improvements HSIP8 High Street Safety Improvements HSIP8 35th Avenue Safety Improvements HSIP8 Downtown Pedestrian Safety Improvements HSIP8 Citywide Guardrails Program Improvements OBAG1 7th Street West Oakland Phase 2 SGC 2 10th Street Pedestrian Improvements	\$3,600,000 \$2,000,000 \$5,000,000	
	<b><u>SAFE STREETS</u></b>	Bicycle Master Plan Implementation, including: Bike Street Paving, Bikeway Striping, Bikeway Signage Paving: 104th Ave, 38th Ave, 55th St, 69th Ave, Bellevue, Camden St, E.7th St, Genoa St, West St, Kennedy St. Bike Striping: 38th Ave, Embarcadero/E. 7th St, MacArthur Blvd, E. 18th St., Bancroft Ave.	\$3,000,000	\$5,000,000

**PROJECT COST SUMMARY**

<b>DEPARTMENT</b>	<b>CATEGORY</b>	<b>PROJECT TITLE</b>	<b>PROJECT COST</b>	<b>DEPARTMENT SUBTOTAL</b>
	<u>SAFE STREETS (Cont'd)</u>	Safe Routes to Schools, including: Chabot Elementary United for Success Academy Montclair & Thronhill Elementary Community Unites Elementary/Futures Elementary International Community School Edna Brewer Middle School Achieve/World Academy New Highland Academy	\$2,000,000	
		<b>Subtotal Transportation</b>		<b>\$40,600,000</b>
<u>HUMAN SERVICES</u>	<u>BUILDINGS AND FACILITIES</u>	Henry Robinson Multi-Service Center - Air Conditioning Replacement	\$257,500	\$257,500
<u>ANIMAL SERVICES</u>		Animal Shelter - Replace HVAC and Energy Management Sys.	\$1,650,000	\$1,650,000
<u>WATER, ENERGY &amp; SEISMIC</u>		<b>Subtotal Water Energy &amp; Seismic</b>		<b>\$1,907,500</b>
		<b>PROPOSED I-BOND FUND (FIRST ISSUE)</b>		<b>\$62,585,000</b>

## PROJECTS ANALYSIS

The projects below are recommended for I-Bond funding from the first bond sale. The I-Bond Ordinance requires that prior to issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;
2. How the projects address improvements to the City's existing core capital assets;
3. How the projects maintain or decrease the City's existing operations and maintenance costs; and
4. How the projects address improvements to energy consumption, resiliency and mobility.

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities<sup>[1]</sup>, low-income<sup>[2]</sup>, and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The maps "Expenditure and Equity" for both Transportation and Building and Facilities identify projects proposed for I-bond funding by their equity status.

The information below provides the analysis required by the Bond Ordinance.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

## FACILITIES

### FIRE

**BUILDINGS AND FACILITIES** The replacements, renovations, and improvements proposed for OFD are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving the residents and visitors of the City of Oakland.

#### Social and Geographical Equity:

The proposed OFD's facility replacements, renovations and improvement are necessary for OFD to maintain its network of fire stations and facilities while maintaining a consistent level of service throughout the City of Oakland. Additionally, they are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving all the residents and visitors of the City of Oakland. The proposed station replacements No. 4 and No. 29 serve high and very high disadvantaged neighborhoods.

**Preservation of Capital Assets:**

OFD facilities are core capital assets that are tied to OFD's emergency response capabilities for all Oakland Citizens. The OFD station replacements, renovations and improvements will keep these core capital assets functional well into the future.

**Maintenance:**

By addressing years of deferred maintenance, all the proposed projects will decrease maintenance costs well into the future. The **Apron and Hardscape Replacement** at six stations and the **Training Center** will make these facilities safer and accessible for continued use. The **Roof Replacements** at four stations will keep stations functional and will prevent severe and long term water damage to the facilities. The **Replacement of Telescopic Apparatus Doors** allows speedy and safe egress of fire apparatus and improves energy consumption by sealing out heat, cold, and inclement weather. The **Feasibility Study, Right of Way Acquisition Options and Preliminary Design** for replacement of Fire Stations Nos. 4 and 29 are required as the current facilities cannot be brought up to current firefighting/emergency response standards as stipulated by the National Fire Protection Association (NFPA).

**Energy Consumption, Resiliency and Mobility:**

The proposed projects are an opportunity to improve OFDs aging building stock to not only improve firefighting/emergency response capabilities, but also to implement changes that would bring the buildings in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), the 2016 Update to the Energy and Climate Action Plan, and would therefore have a potential to reduce energy consumption in OFD Fire Stations.

Fire stations serve as the "base" for OFDs emergency response, be it an incident involving a single person/structure, or an incident or disaster such as the Loma Prieta Earthquake and the Oakland Hills Firestorm. Delaying these repairs increases risks to both OFD personnel and the residents of Oakland, as well as impacts the City's and the greater Oakland community's ability to respond and recover from a large scale disaster.

The purpose of the City of Oakland 2016-2021 Local Hazard Mitigation Plan is "for the City to become more resilient and disaster-safe" additionally, one of the goals of the Plan is to "protect the health and safety of Oakland residents and others in the city by minimizing potential loss of life and injury caused by safety hazards." The projects identified with the Oakland Fire Department are consistent with the goal and purpose of the Local Hazard Mitigation Plan, and with several strategies highlighted therein, including: "Green Infrastructure Planning", "Assessment and retrofits of Critical Facilities and Infrastructure/Infrastructure Operators", "Implement Energy Assurance Plan", and "Continuity of Operations Planning".

The "resilience values" as stated in Resilient Oakland also align to OFDs projects. The Fire Station improvement projects would "improve the continuity of critical services". Moreover, the OFDs planning efforts for the OFD Training Center and Fire Stations 4 and 29 are in alignment with the resilience value of "fostering long-term and integrated planning".

POLICE

BUILDINGS AND FACILITIES The existing Police Administration Building (PAB) is inadequate and does not meet the requirements of an essential facility. Phase I of the feasibility study which includes the determination of OPD program and space requirements will complete in June/July 2017. The proposed Phase II Feasibility Study will survey potential real estate acquisition options.

Social and Geographic Equity:

The proposed Phase II Feasibility Study for a new PAB will support the OPD's public safety efforts citywide.

Preservation of Capital Assets:

The PAB is a core capital assets that supports OPD's public safety capabilities for all of Oakland. The existing PAB does not meet the Essential Services Seismic Safety Act of 1986. A new PAB will meet the Essential Services requirement while providing an updated contemporary building that provides the required space for public safety service.

Maintenance:

A new PAB will provide an up to date building that with ample space for both the existing Eastmont Substation and the PAB while meeting the Essential Services Seismic Safety Act of 1986, and significantly reducing will maintenance needs currently present at both existing buildings.

Energy Consumption, Resiliency and Mobility:

A new PAB will provide a contemporary facility that will meet LEED standards and therefore reduce energy consumption while meeting Essential Services Seismic Safety requirements and the space needs of OPD.

LIBRARY

BUILDINGS AND FACILITIES The proposed Library Branch Improvements - Asian, Brookfield, West Oakland, and Main - are essential to keeping these core capital assets safe, accessible and able to meet the needs of Oakland's residents.

Social and Geographical Equity:

The Asian Branch Library is in a highly underserved low income, limited English speaking, and high density area of the downtown region serving a largely Asian American community. It is over 21 years old and is the 2nd busiest branch in the system. The Brookfield Branch is in one of the most isolated neighborhoods in East Oakland serving a largely African American and growing Spanish speaking community that is low-income and primarily renters. The West Oakland Branch is in a very high underserved area of Oakland, large quantity of single-parent families, racially and economically diverse and transitioning, low-income and geographically isolated by I-880, I-980, and I-580 freeways. The Main Library is over 65 years old and serves all of the city's residents at a systemwide level. The immediate neighborhood is a mixed race/ethnicity population, close to Chinatown and has limited English proficiency. Households, again are mixed between lower-income renters and higher-income condominium owners. Few households in this area have vehicles.

**Preservation of Capital Assets:**

These four library branches are core community and capital assets that range in age from 21-65 years. All four branches require a variety of renovations including upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. These renovations will ensure that these libraries remain open, provide up-to-date library services and increase accessibility and safety for residents and staff well into the future.

**Maintenance:**

By addressing years of deferred maintenance, the proposed library renovations will decrease maintenance costs well into the future. The renovations include upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. The enhancements will decrease the City's operational and maintenance costs due to breakage and replacement of panels, circuit breakers, painting of graffiti, overall maintenance

**Energy Consumption, Resiliency and Mobility:**

The proposed library renovations will help to bring the facilities in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), and will provide electrical and technological infrastructure upgrades and efficiencies, providing up-to-date library services, while increasing accessibility and safety for residents and staff well into the future.

**PARKS & RECREATION**

**BUILDINGS AND FACILITIES**

The proposed Park and Recreation facility renovations and improvements include three recreation facilities, **Rainbow Recreation Center, Tassafaronga Recreation Center Gym, Lions Pool at Diamond Park, and four Head Start facilities at Brookfield, Arroyo, Manzanita and San Antonio** recreation centers. The improvements are addressing deferred maintenance, growing programming needs, and federally mandated safety criteria that have rendered some of the facilities inoperable. The renovations will also provide the opportunity for additional services.

**Social and Geographical Equity:**

The **Rainbow and Tassafaronga Recreation Centers** are located in an areas of high ethnic diversity, low income, limited English speaking neighborhoods. the Center is aged, in need of upgrades, and has been previously identified for an expansion project that has gone through a robust community engagement process. This project requires additional funding for construction of the replacement of the facility that will allow for increased services to the community. In the case of **Lions Pool**, it is one of three pools in Oakland that is open year-around. It is therefore used by Oakland residents, adults and youth, City wide for swim instruction, rehabilitation for those who are disabled or injured, and general swimming recreation. **The Head Start Program facilities** serve Oakland's most vulnerable families. The sites proposed for improvements are located in east and central Oakland neighborhoods that have some of the highest child poverty rates in the city: **Brookfield (94606 – Child Poverty Rate: 39.6%); Manzanita and San Antonio Park (94603 – Child Poverty Rate: 28.7%) and Arroyo Viajo (94605 – Child Poverty Rate: 30.5%)**. In addition, the zip code areas of 94603 and 94605 have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need.

**Preservation of Capital Assets:**

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The Rainbow Recreation Center project will replace a majority of the facility that will allow for increased services to the community and provide a new building that will serve the community well into the future. The improvements at the Tassafaronga Gym, Lions Pool and four Head Start facilities will address years of deferred maintenance that have either caused the closure or threatens the closure of these resources. The improvements will provide safe, useable facilities that will extend the useful life of each and in some cases provide capacity for additional programming.

**Maintenance:**

After years of deferred maintenance, the renovations and improvements of these OPR facilities will address many significant needs and prevent further damage to the facilities. The Rainbow Recreation Center project will improve and modernize the facility, which will decrease maintenance needs. Currently the condition of Lions Pool presents hazards to users that have resulted in litigation. The pool deck has many large breaks and is uneven. The site is slated for closure due to infrastructure instability. Fixing the roof and current water damage at the Tassafaronga Gym will prevent further water damage. The proposed Head Start facility renovations will address deteriorating facilities and years of deferred maintenance by replacing play structures, safety surfacing, flooring, windows, fencing and providing new toddler restrooms, which in turn will allow the facilities to stay open and decrease maintenance costs. Additionally, the improvements will in some cases lower operations cost by removing hazards and liability risks.

**Energy Consumption, Resiliency and Mobility:**

Modern infrastructure at Rainbow Recreation Center and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. At Lions Pool new pool technology as it relates to heating, filtration and water quality will lend to reduction of energy costs and resource consumption. The project will also bring the pool into ADA compliance. Improvements to the Tassafaronga Gym will allow the facility to be reopened, which will provide the this very underserved neighborhood a safe place for youth to gather, deliver opportunities for fitness and health as well social engagement. Improvements to the Head Start facilities will increase water and energy efficiencies in renovated/new restrooms, and replaced windows. In addition, investments in the Head Start facilities will support the Mayor's cradle-to-career community initiative. The Oakland Promise. Ensuring the proposed improvements are made will not only provide greater access to high-quality, safe, and nurturing learning and recreation environments, but will be a further investment in the city's core "human and social" assets – its diverse families and children.

**PARKS & OPEN SPACE** The four athletic fields proposed for lighting upgrades are Curt Flood, Golden Gate, Lowell, and Tassafaronga. The project will replace the wiring and light fixtures that have been vandalized and stolen.

**Social and Geographical Equity:**

The Ballfield Wiring projects are located at four ballfields (Curt Flood, Golden Gate, Lowell, and Tassafaronga) in highly underserved areas of west and east Oakland in neighborhoods of high ethnic diversity and primarily low income. These fields provide sorely needed recreational opportunities for youth and adults in these neighborhoods.



**Preservation of Capital Assets:**

Functional lighting will allow for night play decreasing negative use of fields such as encampments, drinking and vandalism, and thereby decreasing vandalism and sustaining the condition of the fields.

**Maintenance:**

The project will provide functional lighting at four ballfields with anti-theft technology reducing future maintenance and replacement costs.

**Energy Consumption, Resiliency and Mobility:**

The project will provide energy efficient light fixtures and allow access to the fields for night games, which will help to decrease crime and blight, while providing opportunity for night time recreation.

**HUMAN SERVICES**

**BUILDINGS AND FACILITIES**

The Henry Robinson Multi Service Center (HRMSC) located in the Touraine Hotel at 559 – 16th Street, serves over 300 literally homeless adults annually, many directly from encampments or places not fit for human habitation.

**Social and Geographic Equity:**

The Henry Robinson Multi Service Center (HRMSC) located in the Touraine Hotel at 559 – 16<sup>th</sup> Street, in a highly underserved area. A profile of the clients show: 60% are male; 34% are between the ages of 45 – 54; 83% are African-American; and 48% have mental illness, with over 40% have 2+ physical/mental conditions. In addition, the Henry Robinson Multi Service Center program serves clients that are at a higher risk of infectious diseases and other health conditions than the general public.

**Preservation of Capital Assets:**

The inside temperature at HRMSC is often extreme during summer months, making work nearly impossible for the homeless and service staff. The replacement of the degraded 20-ton HVAC system will provide a comfortable environment and complement the \$1.5 million in capital improvements completed in 2012.

**Maintenance:**

In FY 2015 and FY 2016 the maintenance and repair costs for the current HVAC system at HRMSC was close to \$35,000 on top of the service agreement costs. Having a system that does not require such costly repairs each year will create savings for the City.

**Energy Consumption, Resiliency and Mobility:**

A new HVAC system at HRMSC will address the swings in temperature, reduce yearly maintenance/repair costs and provide a more livable/workable environment for clients and service staff. The new system will be more energy efficient than the current HVAC system which is over 20 years old.

**ANIMAL SERVICES**

**BUILDINGS AND FACILITIES**

**Social and Geographic Equity:**

Oakland Animal Services provides services to animals and animal owners across Oakland. The shelter is Oakland's only "open admissions" shelter that accepts homeless, injured, orphaned, unwanted, lost, abandoned and mistreated animals.

**Preservation of Capital Assets:**

The proposed HVAC and Energy Management System replacement project will allow air quality and temperature control that will help to prevent the spread of communicable diseases between animals and staff, thereby making the facility useable into the future.

**Maintenance:**

The current HVAC and EMS are at the end of their useful life and do not work properly. They require constant maintenance and adjustments. Replacement of these systems will improve air quality in the 27,000 s.f. building and decrease maintenance costs.

**Energy Consumption, Resiliency and Mobility:**

The new HVAC and EMS will be more energy efficient and provide healthier environment for the animals and staff.

## TRANSPORTATION

Transportation projects funded by the Infrastructure Bond include both "Great Streets" and "Safe Streets" projects. Great Streets includes paving and complete streets projects, and Safe Streets projects include Bicycle Master Plan and Safe Routes to Schools projects. Most of the bond proceeds proposed to fund Transportation projects (\$25 million) directly address Pavement Resurfacing by expediting the completion of the existing five year paving plan. The remainder of the Transportation portion of the bond proceeds (\$15.6 million) fund CIP projects for curb ramps installation, sidewalk construction, and complete street, bicycle master plan, and safe routes to schools projects. More importantly, this latter category funds the local match for grants received for complete streets and street safety projects throughout the City. Finally, Pavement Program funds, Transportation Matching Grant funds and Streetscape funds will also be used for installation of Water Quality Control Board full trash capture systems as appropriate.

### Social and Geographic Equity:

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities<sup>(1)</sup>, low-income<sup>(2)</sup>, and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The map "Expenditure and Equity" identifies transportation projects proposed for I-bond funding by their equity status. Projects are presented in two categories, Paving Projects and Transportation CIP Projects. Mapping analysis shows that the majority of projects are located in Very High and High quintiles, and the smallest percentage is located in the Very Low quintile. However, projects are distributed through all neighborhoods in Oakland.

Paving projects are typically scattered throughout Oakland based on paving need, while Transportation CIP projects, particularly those funded by grants, are focused in high and very high quintiles. Some of the largest grant funded projects, such as the International Blvd. BRT-Supportive Pedestrian Improvements, the Fruitvale Alive Gap Closure, and the Highway Safety Improvement Program (HSIP) projects reach deep into parts of East Oakland that score the most disadvantaged on the Oakland Equity Index. Others, such as 14th St. Safe Routes to the City, provide a gateway from West Oakland to job and resource centers downtown.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

**Preservation of Capital Assets:**

The City's streets are a core capital asset that allows for the safe, efficient movement of people and goods throughout Oakland. All of the I-bond funds for transportation will directly address preservation of, or an improvement to these core capital assets. The majority of bond proceeds proposed for transportation (\$25 million) will fund expedited completion of the 5 year Pavement Resurfacing Program, and also will fund Paving of Bicycle Plan Streets. Funds will also repair the City's existing Sidewalks and install ADA compliant Curb Ramps. Bond funds will also leverage grant funded projects that will improve existing streets; these projects will increase safety for bicyclists, pedestrians, and drivers by installation of crossing signals, signage, bike lanes, pedestrian crossing improvements, paving, etc. Finally, this program will implement Safe Routes to Schools improvements near up to eight elementary and middle schools in Oakland.

**Maintenance:**

The transportation projects proposed in the I-bond will decrease the City's operations and maintenance cost by repairing street infrastructure to a "new" condition. In the case of Pavement Resurfacing, Operations & Maintenance (O&M) and capital costs both increase exponentially as pavement quality decreases. By expediting completion of the citywide street resurfacing program, it will decrease the long term capital costs by resurfacing streets that are in fair/good condition before they fall into poor conditions that can drastically increase the cost for repair. Likewise the O&M costs on poor/failing streets are much higher than recently resurfaced ones, which require more pothole repair and other labor intensive "band aids. On a citywide basis the total O&M need will decrease. While it is very unlikely that the City's O&M needs will decrease below current O&M budgets (because they are currently relatively small), it is likely that a greater percentage of O&M budgets can be devoted to system preservation enhancements (such as crack sealing and skim coating) rather than short term solutions to catastrophic failures such as pothole patching.

**Energy Consumption:**

Investment in the City's streets infrastructure generally, and in the proposed I-bond projects specifically, has a neutral to positive impact on overall energy consumption for the following reasons:

- a. Investment in resurfacing city streets benefits not only autos, but also low energy consuming transit and bicycle transportation options.
- b. Most of the non-paving investments explicitly improve the safety and ease of the pedestrian, bicycle and transit environment, and increase the mode share of transportation alternatives to the single occupant vehicle.
- c. Investments are concentrated in areas of highest density and highest non-auto mode share.

**Resiliency:**

The maintenance and improvement of a multi-modal transportation network builds resiliency into the system by promoting transportation options. In addition, while maintenance (including street resurfacing) occurs throughout the City, no large new transportation projects are proposed in areas of high fire danger or sea-level rise danger.

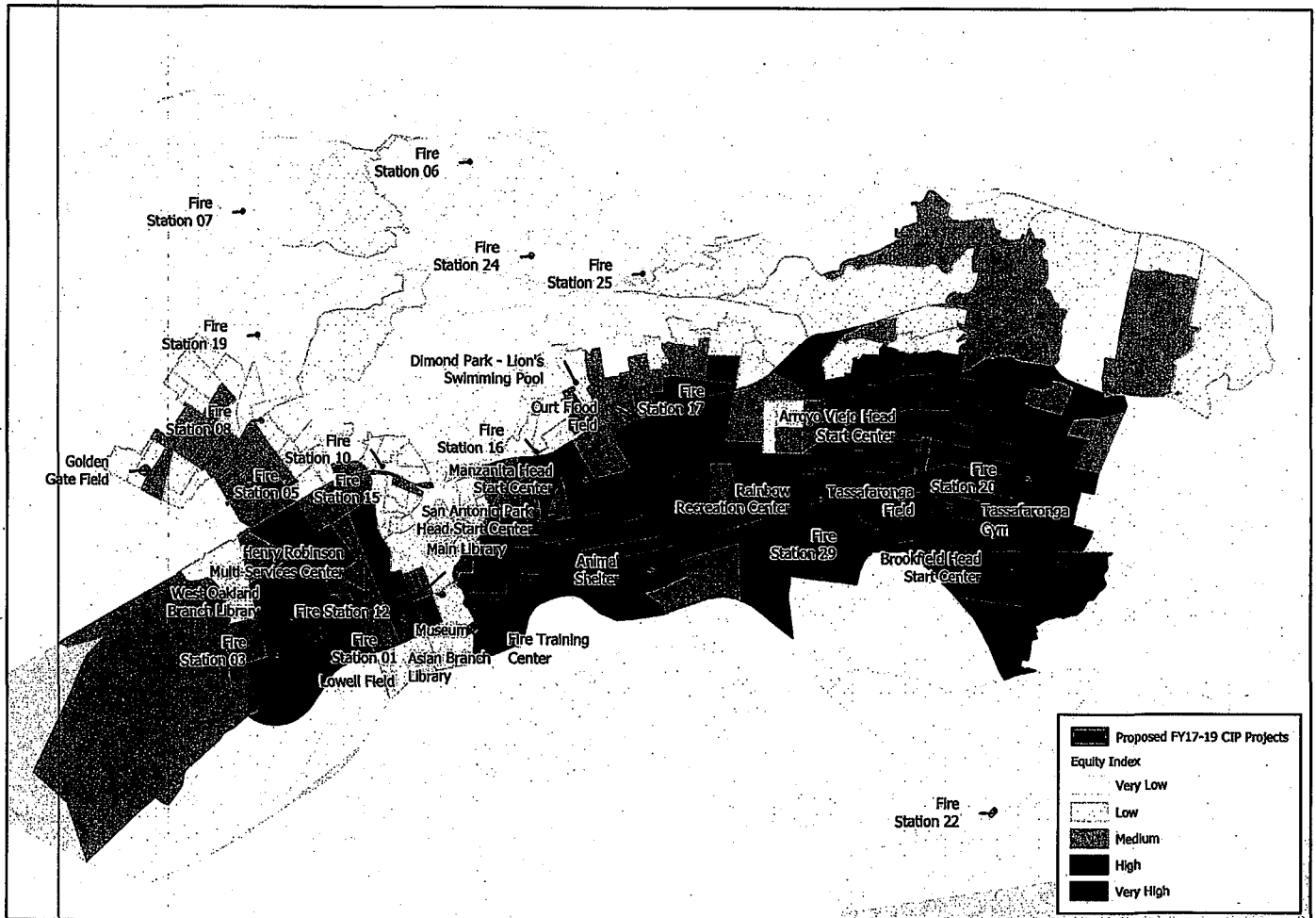
**Mobility:**

The projects proposed for I-bond funding likewise enhance mobility for all Oaklanders in all neighborhoods for the following reasons:

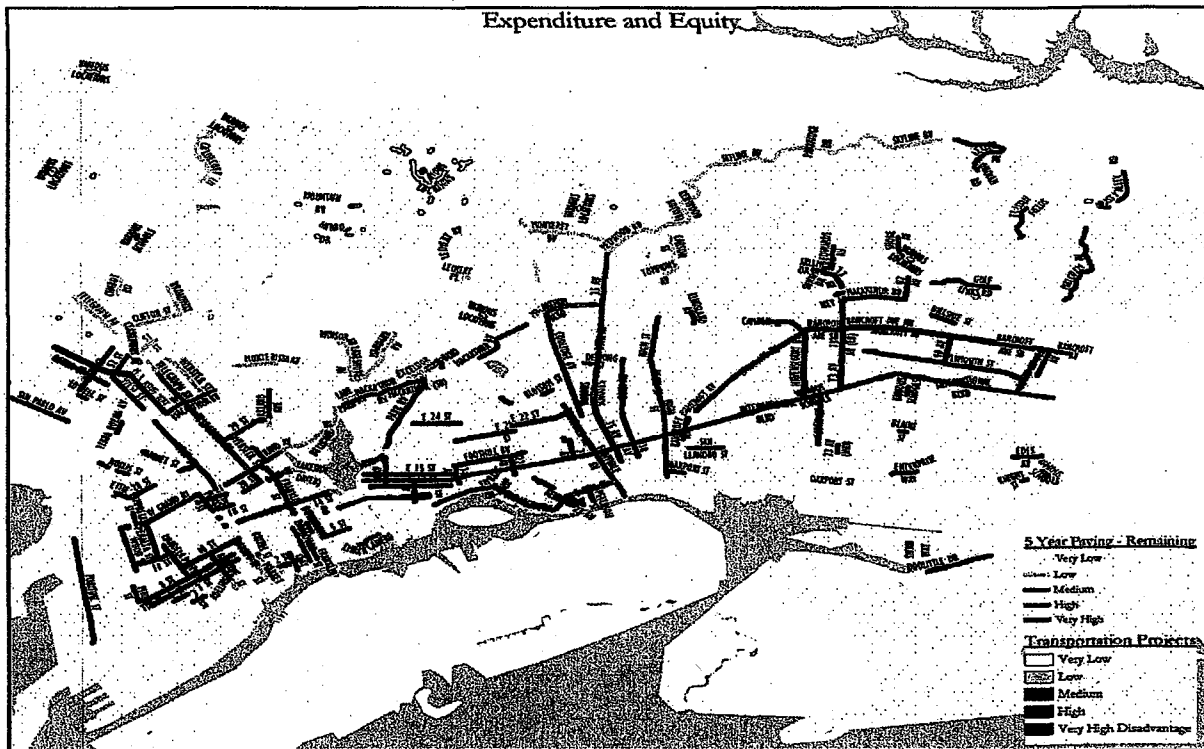
Pavement Resurfacing improvements are planned for all neighborhoods to enhance mobility for all modes, not only autos, but also the bicyclists and transit vehicles that use these roads, and the pedestrians who use the sidewalks and curb ramps that are also improved as a part of any paving project.

Other Transportation Investments, particularly complete streets, bicycle master plan, and pedestrian investments, are concentrated in areas of high density and along corridors well served by transit. These projects explicitly seek to increase the safety, utility and appeal of walking, biking and using transit as a valid alternative to driving.

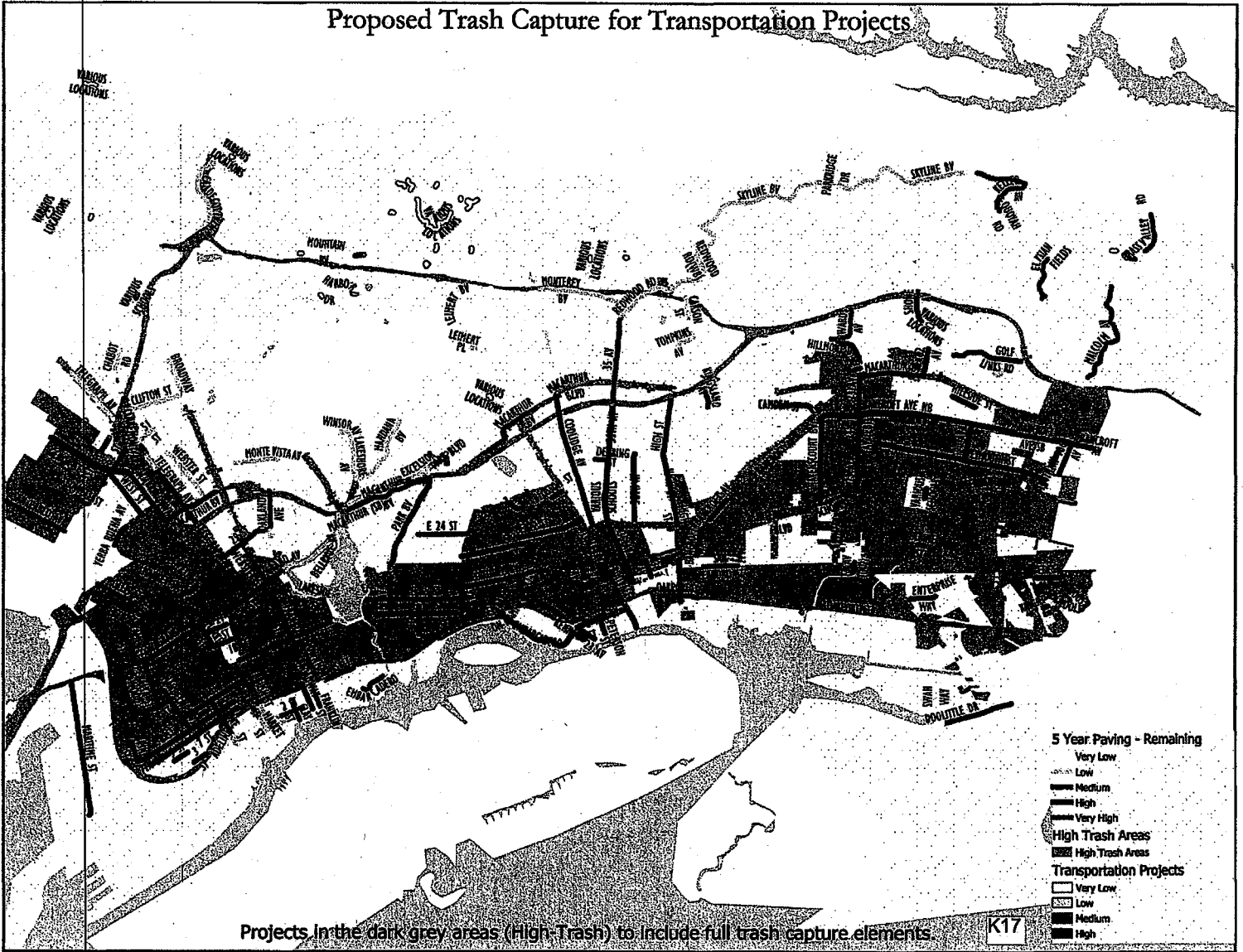
# Proposed FY17-19 CIP Projects - Facilities and Parks



# Map – Transportation



### Proposed Trash Capture for Transportation Projects





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OFFICE OF THE CITY CLERK  
OAKLAND

# OAKLAND CITY COUNCIL

*Ravi S Patel*  
Ravi S Patel City Attorney

2019 MAR 28 PM 4:24 RESOLUTION No. \_\_\_\_\_ C.M.S.

**RESOLUTION REALLOCATING THREE MILLION TWO HUNDRED AND FIFTY THOUSAND DOLLARS (\$3,250,000.00) IN FUNDS WITHIN THE FISCAL YEAR 2018-19 CAPITAL IMPROVEMENT PROGRAM BUDGET FOR MEASURE KK INFRASTRUCTURE BONDS (FUND 5330) FROM VARIOUS PROJECTS TO STREET RESURFACING**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects (“Measure KK”) was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, pursuant to Section 2(C) of the Measure KK voter approved Ordinance (“the Ordinance”), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City’s existing core capital assets, maintain or decrease the City’s existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, in compliance with Section 2(C), the Council approved Resolution No. 86773, C.M.S., which reflects the results of the investigation conducted by staff of the capital improvement projects proposed for funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City’s existing core capital assets, maintain or decrease the City’s existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, funding for the first issuance of the Measure KK bond proceeds was appropriated through the FY 2017 – 2019 Biennial Adopted Budget in Fund 5330 Measure KK: Infrastructure and Affordable Housing; and

**WHEREAS**, this City Council issued City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 (the “Bond”) pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the “Bond Law”) on August 1, 2017; and

**WHEREAS**, Bond proceeds in Series 2017A-1 totaling \$62.585 million were devoted to a variety of capital projects such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings in according to the appropriation in the FY 2017-19 Biennial Adopted Budget; and

**WHEREAS**, \$40.6 million was devoted to projects overseen by the Department of Transportation; and

**WHEREAS**, Bond proceeds have been spent at varying rates on different funded projects; and

**WHEREAS**, to date, approximately \$13.6 million in bond funds have been spent by the DOT, and an additional \$7.7 million have been encumbered in contracts; and

**WHEREAS**, the Department of Transportation seeks to reallocate funding between named projects to accelerate the spending of Bond proceeds; and

**WHEREAS**, the paving program of the Department of Transportation is ready and able to spend additional funds to accelerate rehabilitation of the city's streets; and

**WHEREAS**, this reallocation of funds will not slow the completion of any planned capital work and will instead reflect current project schedules; and

**WHEREAS**, the re-allocations identified in this Resolution do not substantially change the manner in which the projects authorized for funding by Resolution 86773 address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, the Department of Transportation requests to increase FY 2018-19 appropriation for the Citywide Street Resurfacing (Project 1001293) by \$3.25 million by reallocating \$1.75 million from the Streetscapes/Complete Street Capital (Project 1003348) and \$1.50 million from the Neighborhood Traffic Calming/Safe Routes to Schools (Project 1003348), all within the Measure KK Capital Improvement Program budget in Fund 5330; now, therefore, be it

**RESOLVED**, that the City Council hereby approves the reallocation of \$3.25 million in capital improvement projects between projects to increase the pace of Measure KK investments and improve the condition of the City's streets; and be it

**FURTHER RESOLVED**, that this resolution shall be effective immediately upon passage.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

AYES - FORTUNATO BAS, GALLO, GIBSON MCELHANEY, KALB, REID, TAYLOR, THAO AND PRESIDENT KAPLAN

NOES -

ABSENT -

ABSTENTION -

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