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CITY OF OAKLAND



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Office of the City Administrator
Dan Lindheim
City Administrator

(510) 238-3301

May 25, 2010

Finance and Management Committee
Oakland, California

Chairperson Quan and Members of the Finance and Management Committee:

RE: Supplemental Informational Report On The Status of Grants From The American Recovery And Reinvestment Act Of 2009 (Federal Government's "Stimulus Package") Including Grant Award Periods, Managing Departments, And Jobs Generated

SUMMARY

This supplemental informational report provides corrected information on some of the expenditures of grants received by the City under the American Recovery and Reinvestment Act (ARRA).

FISCAL IMPACT

This is an informational report, there are no fiscal impacts.

KEY ISSUES AND IMPACTS

The following are corrections to the expenditures of certain ARRA grants:

Clean Water State Revolving Fund (CWSRF) - Rain Barrel Program: \$83,155 as of 3/31/10
Community Development Block Grant (CDBG): \$121,800 as of 3/31/10
Community Oriented Policing Services (COPS): \$4,413,942 as of 4/30/10
Edward Byrne Memorial Justice Assistance Grant (JAG): \$616,699 as of 3/31/10

Item #:

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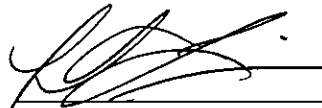
Total Expenditures of City-Managed ARRA Grants: \$10,379,987

These corrections are reflected in *Revised Attachment A*.

ACTION REQUESTED OF THE FINANCE AND MANAGEMENT COMMITTEE

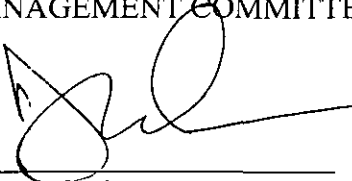
The Finance and Management Committee is requested to receive this supplemental informational report.

Respectfully submitted,



Margaretta Lin
Deputy City Administrator

APPROVED AND FORWARDED TO THE FINANCE AND
MANAGEMENT COMMITTEE



Dan Lindheim
City Administrator

Revised Attachment A

Status of City of Oakland-managed ARRA Grants

REVISED ATTACHMENT A

Grant	Responsible City Agency/ Department	Amount Received	Grant Period	Jobs Created/ Retained To Date* and Job Type	Current Status of Project or Program	Expenditures as of Recent Date	Estimated Overall Jobs to be Created/ Retained Over Entire Grant Period	Estimated Other Community Benefits Over Entire Grant Period
AC Hires-Wage Subsidy	Human Resources/City Administrator's Office	Alameda County provides reimbursement of 80% of salary for eligible new hires	Currently expires on 9/30/10. Extension of program is pending.	7 FTE (City staff: park attendants, custodians, parks/recreation workers)	Filling the Council-approved vacancy list, budgetary savings of \$69,913 from existing new hires. 17 more eligible new hires currently in approval process. An additional 25 to 50 new hires by the end of June.	\$4,946	41 to 66 (potentially more depending upon eligibility of new hires)	Potential budgetary savings of \$286,227 to \$437,308
Anti-Human Trafficking Task Force	Oakland Police Department	\$375,000	10/1/09 - 9/30/12 (Grant contract finalized April 2010)	N/A	Specialized law enforcement operations underway	\$0 (Grant contract finalized in April 2010)	N/A	Over 50 children rescued; over 100 officers and community members trained in rescue efforts and operations; improvement in law enforcement response to all elements of human trafficking with emphasis on child victims; increased public awareness and knowledge of human trafficking and its relationships to prostitution, sexual exploitation, and other criminal activities having adverse impacts on local communities
ASSETS - Senior Community Service Employment Program (SCSEP)	Department of Human Services	\$277,120	2/17/09 - 4/30/10	.6 FTE	50 low-income seniors enrolled in or completed work-based training program that includes placement into subsidized part-time community service positions; ARRA program completed.	\$244,866 as of 4/30/10	N/A	50 seniors served
ASSETS - Senior Community Service Employment Program (SCSEP) - Digital Inclusion	Department of Human Services	\$30,000	2/17/09 - 6/30/10	N/A	48 seniors trained to use the internet to access existing community services such as health providers and food programs.	\$19,255.20 as of 4/30/10	N/A	48 seniors served
ASSETS - Workforce Investment Act**	Department of Human Services	\$200,000	7/1/09 - 6/30/11	N/A	33 seniors served.	\$90,788.96 as of 5/13/10	N/A	33 seniors served
Brownfields Assessment	Public Works - Environmental Services	\$400,000	6/1/09 - 10/31/12	0.1 FTE	Community outreach to affected neighborhoods; staff in process of identifying eligible, accessible properties in West Oakland.	\$23,093 as of 3/31/10 (additional \$7,000 expected to be spent by 5/25/10)	1-2	Community-wide petroleum and hazardous substances assessment for West Oakland; training opportunity for trainees in Cypress Mandela's stimulus-funded Brownfields Remediation Training program; community outreach activities
Clean Water State Revolving Fund (CWSRF) - Rain Barrel Program	CEDA - Engineering and Construction	\$1,300,000	9/22/09 - 9/30/12	.66 FTE (City Staff). An additional 1.75 FTE unreported manufacturing jobs were created.	Reduction of stormwater runoff and increased water efficiency for approximately 70 households.	\$83,155 as of 3/31/10	6-8 City Staff; 30.7 manufacturing jobs	Reduction of stormwater runoff and increased water efficiency for approximately 4,751 households
Clean Water State Revolving Fund (CWSRF) - Stormwater Treatment Projects	CEDA - Engineering and Construction	\$3,450,000	8/10/09 - 3/31/13	2.04 FTE (City staff). In addition, 554 job hours for 11 construction workers, drivers, and engineers were created.	Of three construction projects, first project has been completed, second and third projects to commence next year; installation of inlet baskets citywide to commence next year; public outreach efforts with EPA and State have commenced and are ongoing.	\$751,605 as of 5/13/10	16-24	Installation of stormwater separators, inlet inserts, inlet screens, booms and sea curtains to directly and effectively reduce nonpoint source pollutants at Lake Merritt and the Oakland Estuary

Status of City of Oakland-managed ARRA Grants

REVISED ATTACHMENT A

Grant	Responsible City Agency/ Department	Amount Received	Grant Period	Jobs Created/ Retained To Date* and Job Type	Current Status of Project or Program	Expenditures as of Recent Date	Estimated Overall Jobs to be Created/ Retained Over Entire Grant Period	Estimated Other Community Benefits Over Entire Grant Period
Community Development Block Grant (CDBG)	CEDA - CDBG	\$2,259,921	8/25/09 - 9/30/10	4 FTE (City staff and green construction jobs)	1 home weatherized; escrow closed on two homes; 5 homes pending escrow closing; 8 homes submitted for loan approval; 16 homes total assigned to rehabilitation advisors; 26 total active applications pending.	\$121,800 as of 3/31/10	108	72 homes weatherized, 30% reduction in energy use per home
Community Oriented Policing Services (COPS)	Oakland Police Department	\$19,747,117	7/1/09-6/30/12	41 FTE (law enforcement officers)	41 law enforcement officers retained.	\$4,413,941.87 as of 4/30/10	41	Enhancement of crime prevention leading to economic growth and increased tax revenue
Community Services Block Grant (CSBG)	OCAP	\$1,212,697	7/1/09 - 9/30/10	14.98 FTE (16 people)(food retail, construction, salesperson, auto mechanic, auto detailer, restaurant, career advocate, job developer, transportation director, driver, shuttle attendant)	51 job training participants served; 125 seniors served by free senior shuttle; 3,242 free paratransit rides to seniors and low-income residents.	\$233,583.00 as of 5/7/10	131	98 people served
Early Head Start and Head Start (COLA & Quality Improvement)	Department of Human Services	\$895,396	7/1/09 - 9/30/10	2.83 FTE	Funds have increased wages and fringe benefits for employees and provided career and academic counseling for staff.	\$305,661.07 as of 4/30/10	3.44	1,574 people served
Early Head Start Expansion	Department of Human Services	\$5,651,167	9/1/09 - 8/31/11	6.0 FTE	204 infants, toddlers and pregnant mothers have been served through site-based and home-based services throughout Oakland.	\$330,660.77 as of 4/30/10	25	204 children served
Edward Byrne Memorial Justice Assistance Grant (JAG)—Formula	Oakland Police Department	\$3,212,330	3/1/09 - 2/28/13	5 FTE (crime analysis staff in OPD)	Funds have supported technical and leadership training for officers and related travel expenses, ammunition and other supplies.	\$616,699 as of 3/31/10	7	Overtime for special operations, equipment, technology and materials to prevent and control crime and improve public safety, including officer training, crime analysis (including Compstat), special enforcement, tactical and operational equipment, the 911 Recorder, and accountancy services
Energy Efficiency & Conservation Block Grant (EECBG)	Public Works - Environmental Services	\$3,919,200	8/31/09 - 8/31/12	1.71 FTE (City staff in engineering and contract compliance, environmental consulting workers)	Of 8 projects, one has received design-build proposals, two are approaching design-build RFP deadlines, and the 5 remaining projects are over 50% completed in the design phase.	\$315,728 as of 4/27/10	39	\$1,358,000 in energy savings per year

Status of City of Oakland-managed ARRA Grants

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Homelessness Prevention	Department of Human Services	\$3,458,120	7/31/09 - 9/29/12	7.27 FTE	697 individuals received homelessness prevention and re-housing services, including rental assistance, moving cost assistance, hotel vouchers for shelter diversion, case management, outreach, housing locators, legal services, and credit repair.	\$290,484 as of 5/11/10	7.88	Over 700 people served; investment in county-wide Homeless Management Information System (HMIS) to include new providers; development of a housing assessment tool to interface with HMIS data and be completed in real time; and tracking and analyzing utilization patterns of households requesting and receiving HPRP assistance
National Surface Transportation System - Federal Highway Administration	CEDA - Engineering and Construction	\$8,523,000	Grant period end date for all projects is 6/30/15 (start dates range from 5/12/09 - 4/22/10)	.5 FTE (City staff). In addition, 72 job hours for an operating engineer were created.	Of 5 total projects, 3 are under construction, one is in the contract award process, and one has recently received Caltrans approval to proceed.	\$250,803 as of 5/13/10	47	Streets resurfaced, sidewalks and ramps repaired, preventive maintenance citywide; completion of 7th Street/West Oakland Streetscape Project
Port Security Grant Program (Domain Assistance Center)	Oakland Fire Department	\$2,900,000	9/29/09 - 8/31/12	N/A - project not started as of 3/31/10	Project not started as of 3/31/10	\$0 (project not started as of 3/31/10)	17	Increased individual port-wide risk management; enhanced domain awareness; and strengthened capabilities to prevent, detect, respond to and recover from attacks involving improvised explosive devices and other non-conventional weapons.
Recovery Zone Facilities and Economic Development Bonds and Qualified Energy Conservation Bonds	Treasury/CEDA	\$16,800,214	Allocated but not yet received	N/A - grant allocated but not received	Grant allocated but not yet received.	\$0 (funds not yet received)	186.67	
Workforce Investment Act (25% Rapid Response, Adults, Dislocated Worker Assistance, and Summer Youth Employment)	WIB/Private Industry Council	\$6,302,628	2/17/09 - 6/30/11	925.63 FTE for Summer Youth Employment (youth summer jobs, program staff at subrecipients and OPIC); .18 FTE for Adults Program	1,042 total youth served in Summer Youth Employment.	\$2,373,706.40 as of 3/31/10	Over 1000	Services, including education, training, leadership development, and employment and job search support for laid off workers, dislocated workers, youth and adults
TOTALS		\$80,713,910		1,022.46 FTE created/ retained to date	2,321 Additional Individuals and households served to date	\$10,379,987 Expended	1,707.69 Expected overall jobs	7,500 Expected additional overall individuals and households served

*Some job figures have been updated since the last ARRA quarterly reports

**Subcontract under Workforce Investment Act - Adults award