



AGENDA REPORT

TO: Edward D. Reiskin
City Administrator

FROM: Ryan Russo
Director, Oakland
Department of
Transportation

SUBJECT: TOWN for All Staffing Proposal

DATE: February 17, 2022

City Administrator Approval 

Date: Feb 3, 2022

RECOMMENDATION

Staff Recommends That The City Council:

1) Adopt A Resolution Approving, To Support The Implementation Of The Transforming Oakland's Waterfront Neighborhoods (TOWN) For All Projects, The Following New Limited Duration Appointments, And Authorizing The City Administrator To Convert Such Appointments To Permanent Positions, Subject To Funding Availability:

- a. **Full Time Equivalent Transportation Manager; 1.00 Full Time Equivalent Senior Transportation Planner; 1.00 Full Time Equivalent Transportation Planner III; 1.00 Full Time Equivalent Transportation Planner II; 1.00 Full Time Equivalent Supervising Civil Engineer; Up To 3.00 Full Time Equivalent Civil Engineer; Up To 3.00 Full Time Equivalent Assistant Engineer II; 1.00 Full Time Equivalent Project Manager I; 1.00 Full Time Equivalent Program Analyst III; 1.00 Full Time Equivalent Accountant III In The Department Of Transportation; And**
- b. **1.00 Full Time Equivalent Business Analyst III And 1.00 Full Time Equivalent Administrative Analyst II Positions Shared Between The Department Of Transportation And Oakland Public Works; And**

2) Adopt A Resolution Waiving Further Advertising, Competitive Bidding And The City's Small-Very Small Local Business Enterprise Participation Requirement And Authorizing The City Administrator To Negotiate And Enter Into A Sole Source Contract, Without Return To Council, With Diablo Engineering Group In An Amount Not To Exceed Five Million, Five Hundred Thousand Dollars (\$5,500,000.00) To Provide Technical Project Management Support And Expedite The Delivery Of Critical Milestones For The Implementation Of The TOWN For All Projects, Subject To Funding Availability.

Special City Council
February 17, 2022

EXECUTIVE SUMMARY

Staff is recommending that the City Council adopt two proposed resolutions necessary to implement the Transforming Oakland's Waterfront Neighborhoods (TOWN) for All Projects. The TOWN for All Projects are a comprehensive package of infrastructure improvements that will provide safer, more sustainable and equitable access to the waterfront for all Oaklanders. Two resolutions would enable the Oakland Department of Transportation (OakDOT) to both create an internal staffing structure to be funded by one-time capital improvement project funding, as well as provide for a sole source consultant contract with Diablo Engineering Group (Diablo), a small, woman-owned local business, also to be funded with one-time capital improvement project funding.

BACKGROUND / LEGISLATIVE HISTORY

The TOWN for All Projects are a comprehensive package of infrastructure improvements that will provide safer, more sustainable and more equitable access to the waterfront for all Oaklanders. This suite of projects accelerates the implementation of longstanding transportation plans and projects with an equity lens. It includes 16 complex capital infrastructure projects and the establishment of a new downtown parking management plan called OakPARK that combined are estimated to cost nearly \$500 million and are summarized below:

- Active Transportation & Transit: 1.4 miles of new transit-only lanes and 10 miles of new sidewalks, bike lanes and trails connecting the greater downtown, Chinatown, and West Oakland to the waterfront to encourage walking, biking and transit.
- Rail Safety & Goods Movement: Rail corridor and roadway improvements to help move trucks and cargo in and out of the Port of Oakland efficiently, reduce traffic congestion and truck idling, and improve traffic safety for all.
- Parking & Traffic Management: OakPARK would provide a comprehensive suite of parking system upgrades and intersection improvements to manage on- and off-street parking and traffic.

These improvements will create a more connected Oakland. Stronger, safer, and more pedestrian, cyclist and transit friendly connections are needed to overcome the barriers that have historically separated Oaklanders from the waterfront. A network of new and improved complete streets will provide equitable, sustainable access to new waterfront amenities, while protecting and enhancing goods movement in and out of the nearby Port of Oakland (Port).

In 2021, the State of California identified \$279.5 million for Port improvements that facilitate enhanced freight and passenger access and promote the efficient and safe movement of goods and people. Of those funds \$260 million are expected to be available to support the implementation of many of the improvement projects included in the TOWN for All Projects. The State funds must be encumbered by June 30, 2024 and expended by June 30, 2027. Staff is actively working with Port staff to coordinate the programmatic elements and implementation plans for this State funding, which will be received by the Port from the State. Once these plans

have been finalized, staff anticipates bringing to Council for consideration a memorandum of understanding between the Port and the City.

In order to meet ambitious deadlines set forth by State funding parameters, staff continue to seek and implement additional grants like the RAISE grant received by the City for three of the TOWN for All infrastructure elements (and proposed for acceptance and appropriation by the City Council concurrently with this report). To achieve the development goals without impacting other core priorities within OakDOT, the City must rapidly increase staff to focus on advancing these projects. From June 2021 staff has worked with Diablo to develop preliminary design cost estimates and funding strategies for the TOWN for All Projects.

ANALYSIS AND POLICY ALTERNATIVES

The proposed staffing plan would provide for implementation of the TOWN for All Projects, contributing to the **Citywide priorities of responsive, trustworthy government, holistic community safety and vibrant, sustainable infrastructure.**

The TOWN For All Projects amount to nearly \$500 million in investment over the course of approximately six years. For comparison, OakDOT's current capital improvement plan (CIP) for the entire City equates to \$174 million over two years. This anticipated surge in infrastructure investment must be met with proper staffing in order to meet the demands of the Town for All Projects. OakDOT has analyzed 16 capital projects and the OakPARK parking management plan that comprise the TOWN for All Projects in detail and considered the most effective strategy for rapid implementation to meet constraints associated with State funding that will have the least impact on other Citywide priority projects. The OakPARK parking management plan is a strategy to manage public parking to balance the diverse needs of Oakland's visitors, merchants, commuters, and residents in and around the Downtown, Chinatown, West Oakland and Jack London Square areas, through the innovative application of existing programs, including the residential parking permit program, on-street meter management, and off-street parking facility network & reservation system.

Staff proposes to create a new Major Projects Division within OakDOT to focus on the TOWN for All Projects. This division will be supported by up to 13 new full time equivalent staff. These positions will be limited duration appointment (LDA) positions and will be phased in over time as project funding from grants, state funds, and/or additional sources of funding become available. In addition, three new administrative positions are also needed, but those would not be organized within this new Major Projects Division, as represented in the Organizational Chart shown below (Figure 1). The staffing would be funded by grant project implementation as further discussed in the Fiscal Impact section below.

In the immediate future, the new Major Projects Division will focus on the TOWN for All Projects. However, as Town for All Projects near completion and staff have additional capacity, they can shift focus and attention to other major projects. These potential new projects are dependent on the development of emerging projects, which may or may not materialize into capital projects. Examples of major projects that are currently being conceptualized include: reconnecting communities across I-980, the Link21 project to develop a second bay crossing between

Oakland and San Francisco, the Coliseum redevelopment, a pedestrian and bicycle connection between Alameda and Oakland and more.

The team will be led by a Transportation Manager who will be responsible for overseeing staff advancing capital projects and launching OakPARK. The Transportation Manager will support staff's success by elevating issues and providing regular updates to City leadership, working to remove obstacles and ensuring the timely delivery of key outcomes. As typical in complex capital projects, the team will be supported by a number of consultants. Most consultants will be selected through existing on-call lists and competitive Requests for Proposals (RFP); however, to meet the constraints of this ambitious set of improvement projects within the tight State funding deadline, staff also proposes a sole source contract with Diablo, as explained below to jumpstart design development.

Staff Supporting Capital Projects

To support the development of the approximately \$500 million in transportation infrastructure projects included in the TOWN for All Projects, the City proposes to establish a team of transportation planners and engineers. Details on each of the positions are included in **Table 1** below.

To be as strategic as possible, the positions assume that the design work will be managed by engineering staff and completed by consultants, with approximately 20% of design and technical work (e.g., soft costs) spent by staff engineers and 80% of design and technical work completed by consultants. This is a common strategy for implementing complex projects used by the City of Oakland. This strategy also moderates the number of full-time employees (FTEs) needed, which is important because, with City Administrator authorization, the proposed positions can be converted from limited duration appointments to permanent, project funded positions. The TOWN for All Projects will provide a rapid infusion of investment that is unlikely to be sustained following the completion of the project. However, we anticipate that given Oakland's growth and ongoing needs, there will be additional complex major projects in the future, albeit potentially smaller, that would benefit from the expertise of this team.

The TOWN for All Projects are still in the planning stages and it is anticipated that partner agencies such as the Port and/or Alameda County Transportation Commission (ACTC) may take the lead on designing and implementing some of the capital projects herein. This proposal provides the flexibility for staff to grow to the maximum number of planning and engineering staff needed to support the entire suite of TOWN for All Projects. As mentioned, the planning and engineering staff are proposed to be project funded and would be hired as needed to provide technical support if and when associated projects funds are identified.

Human resources support to assist in the hiring of these positions is discussed in the *Administrative Staffing Support* section below. The funding of these positions is discussed in the *Fiscal Impact* section below.

Staff Supporting OakPARK

The proposal to support OakPARK includes a Project Manager I and Program Analyst III to develop the OakPARK project. This will include advancing the planning of the OakPARK program, establishing contracts to purchase necessary equipment and services, developing and

presenting City Council with relevant agreements and staffing needs to implement OakPARK, and developing relevant communications and marketing materials.

During the project development phase, positions will be located within the Major Projects Division where the Transportation Manager can provide dedicated attention, support, and coordination with the overall Waterfront Ballpark District. Once the project transitions to implementation, the Project Manager I (PMI) and Program Analyst III (PAIII) will transition and report to the Parking and Mobility Management Division, which oversees parking operations. The PMI and PAIII will coordinate with the Parking and Mobility Management Division during the project development phase, as demonstrated by the dashed line in the organizational chart provided in **Figure 1**. The positions, roles and responsibilities, cost, and proposed funding sources for these positions is provided in **Table 1**.

Human resources support to assist in the hiring of these positions is discussed in the *Administrative Staffing Support* section below. The funding of these positions is discussed in the *Fiscal Impact* section below.

Administrative Staffing Support

In addition to project support, administrative support is required to hire staff, enter into contracts with consultants, and process invoices associated with a variety of anticipated external fund sources. As such, staff propose the following support:

- 1) *Business Analyst III* (New Position): this position would be located in the Contract Administration Division of Oakland Public Works (OPW) and would be the lead contract administrator providing contract administration for TOWN for All Projects, and other projects as capacity is available.
- 2) *Administrative Analyst II* (New Position): this position would be located in the Contract Administration Division of OPW and would provide contracting administration support for TOWN for All Projects, and other projects as capacity is available.
- 3) *Accountant III* (New Position): this position would provide administrative support to process project funds. Project funds are anticipated to include State and federal funding, as well as other grant sources.
- 4) *Fund Human Resources (HR) Consultants*: to support hiring needs associated with TOWN for All Projects, staff will contract with the city's HR Consultant, which provides recruitment and hiring assistance. The HR Consultant has enough capacity to provide HR support for the hiring of these positions without compromising or deprioritizing the hiring of other City positions. Note that the City has existing lists for many of the proposed positions, and recently established continuous recruitments for numerous engineering positions. The City has a number of engineering vacancies in addition to the proposed positions, and this rolling list is helping to address this issue.

The funding of these positions is discussed in the *Fiscal Impact* section below.

Figure 1. Organizational Chart

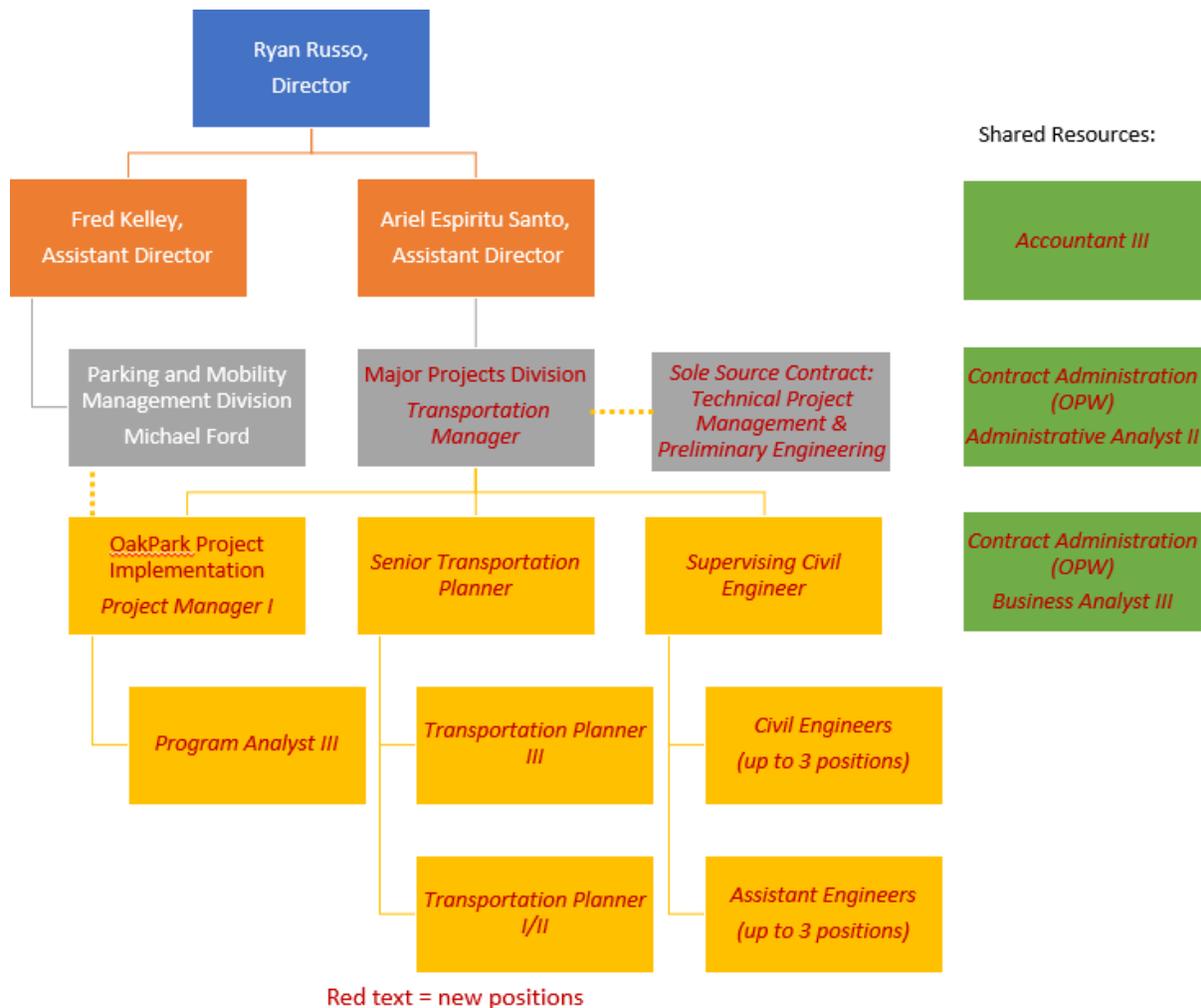


Table 1: Staffing Overview

Position	FTE (LDA)	Summary of Work	Annual Fully Burdened Costs and Funding Sources
Transportation Manager	1	<ul style="list-style-type: none"> Lead coordination with City leadership and project-related interagency coordination Ensure projects are on-schedule Manage overall team 	Cost: \$458,579/year (plus inflation) Funding source: project funding to be requested

Position	FTE (LDA)	Summary of Work	Annual Fully Burdened Costs and Funding Sources
			through development agreement
Capital Project Staff			
Senior Transportation Planner	1	<ul style="list-style-type: none"> • Lead grant development and management • Lead community engagement • Oversee the technical consultant contract (timelines, invoicing, reporting) • Lead on-site development entitlements for DOT • Coordinate right of way (ROW) ownership and easements • Manage Transportation Planner III and I/II 	Cost: \$377,269/year (plus inflation) Funding Source: project funding
Transportation Planner III	1	<ul style="list-style-type: none"> • Manage grant development and management • Manage community engagement • Manage the technical consultant contract (timelines, invoicing, reporting) • Manage on-site development entitlements for DOT • Coordinate ROW ownership and easements 	Cost: \$295,589 (plus inflation) Funding Source: project funding
Transportation Planner II	1	<ul style="list-style-type: none"> • Support grant development and management • Support community engagement • Support the technical consultant contract (timelines, invoicing, reporting) • Support on-site development entitlements for DOT 	Cost: \$255,352 (TPII; plus inflation) Funding Source: project funding
Supervising Civil Engineer	1	<ul style="list-style-type: none"> • Manage the engineering-specific task orders • Manage work for engineering, design, cost estimating, feasibility studies, CEQA/NEPA documentation • Manage team of Civil Engineers • Lead coordinator on rail safety improvements (other agency lead) • ROW coordination 	Cost: \$412,375 (plus inflation) Funding Source: project funding

Position	FTE (LDA)	Summary of Work	Annual Fully Burdened Costs and Funding Sources
Civil Engineer	Up to 3	<ul style="list-style-type: none"> Civil Engineers will manage (coordinate with consultants) corridor level TOWN for All Projects to 100% design 	Cost: \$325,333 each (plus inflation) Funding Source: project funding
Assistant Engineer II	Up to 3	<ul style="list-style-type: none"> Assistant Civil Engineers will support Civil Engineers in their roles on individual projects 	Cost: \$285,062 each (plus inflation) Funding Source: project funding
OakPARK Staff			
Project Manager I	1	<ul style="list-style-type: none"> Single point person responsible for coordinating all aspects of parking management implementation through testing, launch, and burn in periods. Responsible for work order management and primary point of contact for the Parking & Curb Management Shop. 	\$396,152/year (plus inflation) Funding source: project funding to be requested through the development agreement
Program Analyst III	1	<ul style="list-style-type: none"> A program analyst that contributes to project delivery but specializes in communicating with communities and internally for the implementation of new systems as well as the launch of operations around Howard Terminal. Also responsible for design, marketing, branding, website, and social media. 	Cost: \$281,494/year (plus inflation) Funding source: project funding to be requested through the development agreement
Administrative Staff			
Accountant III	1	<ul style="list-style-type: none"> Process purchasing/billing/ invoices related to TOWN for all Projects 	Cost: \$281,923 (plus inflation) Funding Source: overhead related to project funding
Business Analyst III	1	<ul style="list-style-type: none"> Lead Contract Administrator, provides contract administration and contracts analyses for complex contract activities for TOWN for all Projects 	Cost: \$328,740 (plus inflation) Funding Source: overhead related to project funding
Administrative Analyst II	1	<ul style="list-style-type: none"> Provides contract administration support for processing of standard contracts administration activities for TOWN for all Projects 	Cost: \$253,030 (plus inflation)

Position	FTE (LDA)	Summary of Work	Annual Fully Burdened Costs and Funding Sources
			Funding Source: overhead related to project funding

No Funding Scenario

As noted above, staff is proposing an ambitious plan to implement a suite of improvement projects as part of the TOWN for All Projects in order to meet the tight deadlines set by the State funding. This plan cannot be executed without significant increase in staffing, as described above. While staff is requesting City Council to authorize these new positions, they will be filled only when and as funding becomes available to support them. If any of the funding falls through, the positions can be ended by the City. This process inherently minimizes the financial risk to the City.

Sole Source Contract with Diablo Engineering Group and Team

The most pressing challenge in meeting the obligations for the City to construct the TOWN for All Projects is time. The initial design development phase includes the need to discover issues that are currently unknown or need to be better understood. In addition, secured grant funding and the aforementioned state funding includes specific project development milestone dates that must be met. There is a critical need to initiate design development investigations, prepare environmental studies, complete environmental approvals, and begin development of the preliminary engineering designs.

Unfortunately, both the hiring and RFP processes to build the staffing and consultant team to deliver these projects will take time. The proposed sole source contract with Diablo helps bridge this gap to ensure that projects progress efficiently. Diablo and their team have already provided critical project support in developing cost estimates and funding strategies for the TOWN for All Projects and are intimately familiar with the projects and required next steps. With this knowledge, the team can maximize time and resources in order to accelerate projects and best position the City for success.

Local Business Certifications

Diablo is a State Certified Disadvantaged Business Enterprise (DBE) and a woman owned business that is a certified small local business, headquartered in Oakland. Diablo's two principals are trusted and have worked closely with City Staff +15 years and are experienced in managing large transportation/infrastructure projects (I-880/29th/23rd). Diablo has qualified for City on-call contracts numerous times, demonstrating its ability to meet the City's qualifications. Diablo no longer has budget capacity remaining through the existing on-call contracts authorization to meet the needs of this Project, which is the reason for staff's request.

In addition, Diablo has assembled a team of consultants that are specialized experts in the necessary technical fields that are critical to the delivery of HT offsite infrastructure. Diablo has worked with these consultant team experts for +10 years on previous large infrastructure projects. One of the key teaming partners on the Diablo team is Environmental Science Associates (ESA). ESA is a certified Oakland local business and is a business owned by a

majority of women. A majority of the contract amount for the Diablo team is estimated to be fulfilled by local Oakland businesses (69%) as well as businesses owned by women (69%).

Scale of Sole Source Contract is Small; Positions City for Larger Investments

The proposed Diablo contract amount is less than 5% of the total anticipated costs for City staff and consultants to perform services (design, environmental, permits and construction) needed to deliver the overall Town for All Projects. The successful launch of the most important projects by the Diablo team will help ensure that the projects are viable, and in turn support the aforementioned project staff and new competitive consultant contracts.

Strategy to Deliver approximately \$500 million of Offsite Infrastructure

1. Preliminary Engineering and Environmental Studies: There is a need to immediately commence design development and environmental studies. Diablo has a diversified team that will immediately commence preliminary design development and environmental studies on the most time-challenged projects (Broadway between 2nd Street and 11th Street, the vehicle overcrossing, the pedestrian and bicycle overcrossing, and Embarcadero West Corridor). These initial services will be specifically focused on discovery to document overall project scheduling assumptions, budget assumptions and identification of design problems that must be initiated as quickly as possible. In some cases, the Diablo team will start these important design development and environmental tasks with the knowledge that said tasks will soon be transferred to a different design or environmental team.
2. 35%, 65% and Final Engineering Designs and Environmental Approvals: Diablo will support the City with the competitive solicitation process to secure independent design teams to develop and deliver final Plans, Specifications and Estimates (PS&E) for construction, and final environmental approvals. The information developed during the initial Preliminary Engineering and Environmental Studies phase will be communicated to prospective design teams during the solicitation process. These initial efforts will benefit the overall project by assisting the City and design teams with the preliminary discoveries. This should also be informative to prospective team to facilitate a more competitive procurement process.
3. Project Management Support: Diablo will continue supporting the City throughout the design development and environmental approval process. Said project management services will include consultant management, grant management, schedule management, budget management and/or design support services during construction.

Diablo Team Scope of Work

The Diablo team will commence Preliminary Engineering and Environmental Studies immediately. Services will be provided on a time and materials basis with the priority goal of addressing the most complex issues and corridors as quickly as possible. Specifically, it is anticipated that the following tasks will be immediately started:

- Vehicle Overcrossing (VOC) at Brush or Market Street
 - Right of way acquisitions
 - Environmental studies
 - Utility relocations
- Pedestrian Bicycle Overcrossing (PBOC) at Jefferson Street or Clay Street
 - Right of way acquisitions
 - Environmental studies

- Utility relocations
- Reconstruction of eight (8) at-grade intersections and fencing along Embarcadero West
 - Concept designs to commence Union Pacific Railroad (UPRR) and California Public Utilities Commission (CPUC) meetings
 - Environmental studies
 - Preliminary designs to support potential grant funding applications
- Broadway improvements between Embarcadero West and 11th Street
 - Environmental studies and approvals – National Environmental Policy Act (NEPA) documentation and approvals
 - Must attain RAISE grant schedule commitments (currently behind schedule)
- Other projects may need Preliminary Engineering and/or Environmental Studies to be developed. Diablo will respond as needed, per direction from the City.
- Other projects will need grant funding support services from the Diablo team. Diablo will respond as needed, per direction from the City.

Key milestones associated with the above scope of work is displayed in **Appendix A**.

Diablo Team Budget

The Diablo team has developed a budget for specialty subconsultants to perform the above noted Preliminary Engineering and/or Environmental Studies scope of work. The above noted services and corresponding budgets will be at the City's direction and cease upon award of each project to City-managed design team to complete outstanding engineering and environmental phases. **Appendix B** provides a proposed level of effort necessary to perform the above noted services for the Diablo team. All costs associated with this sole source contract would be project funded, as such funds become available, and at the sole discretion of the City.

Diablo Team Anticipated General Task Descriptions

ESA – Environmental Services

- Prepare NEPA studies for the Broadway corridor in compliance with RAISE grant
- Identify the anticipated NEPA studies required along the Embarcadero Corridor
- Identify the anticipated NEPA studies required for the VOC and PBOC
- Commence preparation of the most time critical studies along the Embarcadero Corridor

TYLI – Structural Engineering Services

- Commence development of preliminary foundation and bridge geometry design plans
- Identify utilities requiring relocation
- Identify right of way impacts
- Commence bridge type selection process

JMA – Railroad Design Services

- Develop preliminary designs for eight (8) at-grade crossings
- Develop preliminary designs for the multiuse path and fencing between intersections
- Prepare agendas, schedule meetings and coordinate with UPRR and CPUC

Fehr & Peers – Traffic Engineering and Grant Writing Support Services

- Support ESA with traffic analysis documentation in support of NEPA technical studies

- Support the City grant team with writing and preparing exhibits in support of grant applications

Gray Bowen Scott – Grant Management Services

- Support the City grant team with funding strategy, and writing and managing grant applications

Diablo Engineering Group – Project Management Services

- Support the City team with overall technical engineering project management, including consultant management, schedule management and grant application management.

FISCAL IMPACT

The proposed LDA positions located in the Major Projects Division and the sole source contract would be funded by one-time capital improvement project funds. Capital improvement project funds include one-time funding sources intended for a specific use. These sources can include local, regional, state and federal grants and/or other sources of funding. The positions described in the *Capital Project Staffing* section above will initially be funded by a combination of currently available funding sources, including from grants like the Active Transportation Program grant (see **Table 2** below). Additionally, Staff is actively working with the Oakland Athletics on its proposed Waterfront Ballpark District Project and to the extent appropriate, certain positions may be available temporarily funded under the existing Project Expense Payment Agreement with the Oakland Athletics and ultimately in the Development Agreement that is under negotiation. Staff will also be funded by accepted and forthcoming grants as well as the \$260 million in State funding already approved by the State legislature. **Table 2** summarizes the funds received to-date, anticipated funds (those that are very likely, but formal contracts haven't been written and/or approved by City Council), and funding gap. As of this date, approximately \$327.7 million is acquired and anticipated.

Table 2. Funding: Acquired, Anticipated and Remaining Gap

	Millions \$
Total Project Cost	\$431.3
Funding Acquired	\$39
<i>Active Transportation Program</i>	\$14.2
<i>RAISE</i>	\$14.5
<i>Affordable Housing Sustainable Communities</i>	\$0.6
<i>Highway Safety Improvement Program (Cycle 9)</i>	\$0.3
<i>Measure KK Paving & Complete Streets (funding previously identified per paving plan)</i>	\$9.4
Funding Anticipated	\$288

	Millions \$
Total Project Cost	\$431.3
<i>Regional Measure 3 (RM3)</i>	\$15
<i>Federal Earmarks</i>	\$2
<i>ACTC TEP</i>	\$10
<i>State Funding</i>	\$260
<i>500 Kirkham Development Contribution</i>	\$1.5
Funding Gap	\$104

Table 3 describes prospective funding sources, which include grant sources that align closely with project goals, and the target grant amount, which is the anticipated amount the City would apply for.

OakDOT has substantially increased its ability to win competitive funding opportunities. In the current fiscal year alone (2021-2022), OakDOT has already won \$80 million in competitive grant funding, accounting for nearly 50% of the competitive grant funding won by the Department over the last six fiscal years. OakDOT anticipates that we will continue to grow our funding prospects in the years to come and as it relates to the TOWN for All Projects. The recent Infrastructure Investment and Jobs Act (IIJA) adopted by Congress virtually doubles infrastructure spending by the USDOT. In addition, the City's values align closely with the Federal Administration's goals for that spending. Finally, the City has been working closely with Townsend Public Affairs and transportation consultants to identify potential competitive funding opportunities and best position ourselves for success. While staff is optimistic about the City's ability to secure future grants, it should be noted that discretionary sources are never guaranteed.

Table 3. Prospective Funding and Target Grant Amount

Improvements by Corridor/Project	Potential Funding Sources	Target Grant Amount (Millions)
1. 7th Street Corridor Streetscape Improvements (Mandela to MLK - including Brush/Castro)	Safe Streets and Roads for All	\$4.4
	Alameda County Transportation Commission CIP	
2. MLK Corridor Streetscape Improvements (2nd Street to 12th Street)	Safe Streets and Roads for All	\$11.4
	Reconnecting Communities	
	Rebuilding American Infrastructure with Sustainability and Equity (RAISE)	
	Active Transportation Program (ATP; 2022)	\$13.4

Improvements by Corridor/Project	Potential Funding Sources	Target Grant Amount (Millions)
3. Market Street Corridor Streetscape Improvements (2nd Street to 7th Street)	One Bay Area Grant	
	Active Transportation Infrastructure Investment	
4. 3rd Street Corridor Streetscape Improvements (Market to Franklin)	n/a - projected to be fully funded by anticipated funding sources	\$0
5. Underpass and BART Wayfinding Improvements	Alameda County Transportation Commission CIP	\$3.3
	One Bay Area Grant	
6. Broadway Corridor Transit & Pedestrian Improvements (2nd Street to 11th)	Rebuilding American Infrastructure with Sustainability and Equity (RAISE)	\$3.6
	One Bay Area Grant	
7. Adeline Street Corridor Traffic Improvements (I-880 Off-ramp to 3rd Street)	n/a - projected to be fully funded by anticipated funding sources	\$0
8. Crash Analysis Improvements (Brush at 17th and 18th, Castro/5th, MLK/17th)	Highway Safety Improvement Program (HSIP)	\$2.6
	City of Oakland Transportation Impact Fee	
9. Brush Street Surface Improvements (3rd to 7th)	n/a - projected to be fully funded by anticipated funding sources	\$0
10. 2nd Street Transit Hub & Bike Gap Closure Improvements (Brush and Broadway)	Transit and Intercity Rail Capital Program (TIRCP)	\$3.1
11. Embarcadero Corridor - surface improvements (at-grade crossings, class I bike path, fencing between rail lines and sidewalks/bike path)	Infrastructure For Rebuilding America (INFRA)	\$26.6
	Active Transportation Infrastructure Investment	
	Consolidated Rail Infrastructure and Safety Improvements Program (CRISI)	
	RM3 Competitive (Goods Movement)	
12. Emergency Vehicle Access (EVA) between Middle Harbor Road and Embarcadero/Schnitzer Steel	Consolidated Rail Infrastructure and Safety Improvements Program (CRISI)	\$2.0
13. Railroad Pedestrian and Bike Bridge Project	Consolidated Rail Infrastructure and Safety Improvements Program (CRISI)	\$8.1
14. Railroad Vehicle Grade Separation Project	Consolidated Rail Infrastructure and Safety Improvements Program (CRISI)	\$8.8

Improvements by Corridor/Project	Potential Funding Sources	Target Grant Amount (Millions)
15. Washington Street	Oakland CIP	\$0.038
16. 8th Street Sidewalk Improvements	100% funded by CalSTA	\$0
17. Downtown Parking Management	ACTC CIP, City of Oakland funds (financing)	\$16.4
TOTAL		\$104M

Table 4 below provides a summary of the annual staff costs when all staff are hired.

Table 4: Maximum Annual Staff Costs

Total annual staff costs (maximum number of proposed staff)	\$5,171,688
Total annual project funded positions	\$3,171,770
Total annual costs for proposed developer funded positions	\$1,136,225
Total annual overhead funded positions	\$863,693

The proposed three administrative positions as described in **Table 1** would be funded by overhead costs. The proposed project funded positions requested in **Table 1** will be charged 25.52% of their cost for Departmental Overhead rates. This will result in approximately \$1.07 million of additional overhead funding available for OakDOT. This slightly exceeds the yearly cost estimate for the three admin positions referenced above and therefore will be used to cover such costs.

It should be noted that building out the full staffing plan described in this report assumes the City would be designing and delivering all of these projects; however, the City anticipates that partner agencies such as the Port and ACTC may take the lead on final design and delivery of some of these projects, which would in turn reduce the number of staff hired.

It is also important to note that the Budget Bureau's process for approving new hires must be followed: any position that advances to the hiring process must demonstrate adequate project funding support to sustain the position. So, while the proposed staffing and sole source contracts would be well supported by the existing funds, the Budget Bureau will provide

additional oversight and the staff would only move forward with new positions as funding sources are identified.

With the adoption of the proposed staff positions and sole source agreement, the City will be poised to both deliver on the TOWN for All Projects and apply for new funding opportunities with the potential to win tens of millions of dollars in additional investment. Without these proposed actions, the City would not be able to meet the existing funding deadlines and would not be able to staff the TOWN for All Projects without undermining existing OakDOT work priorities.

PUBLIC OUTREACH / INTEREST

Staff has not engaged the public on these staff and contracting resolutions. A significant effort was made to engage the public in the development of the TOWN for All Projects through on the ground surveys that reached hundreds of Oaklanders in high priority neighborhoods adjacent to the waterfront, community workshops and stakeholder meetings.

COORDINATION

Staff has coordinated with the City Administrator's Office, Human Resources Management, Oakland Public Works, the City Attorney's Office, the Budget Bureau, and the Port to develop these proposals.

SUSTAINABLE OPPORTUNITIES

Economic: In addition to designing and delivering the projects identified in TOWN for All, which will promote economic development, the transportation planning staff would work to attract competitive grant funding.

Environmental: The projects identified in TOWN for All help to achieve City's vehicle trip reduction and emissions goals, including 1.4 miles of new transit-only lanes and 10 miles of new sidewalks, bike lanes and trails connecting the greater downtown and West Oakland to the waterfront to encourage walking, biking and transit.

Race & Equity: The projects in the TOWN for All proposal underwent a racial equity impact assessment to identify the most effective projects at reducing existing transportation disparities between the surrounding neighborhoods and more affluent neighborhoods in Oakland. This proposal would help advance projects to meet those goals while also not impacting staffing for other critical transportation capital improvement projects.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council:

1) Adopt A Resolution Approving, To Support The Implementation Of The Transforming Oakland's Waterfront Neighborhoods (TOWN) For All Projects, The Following New Limited Duration Appointments, And Authorizing The City Administrator To Convert Such Appointments To Permanent Positions, Subject To Funding Availability:

- a. Full Time Equivalent Transportation Manager; 1.00 Full Time Equivalent Senior Transportation Planner; 1.00 Full Time Equivalent Transportation Planner III; 1.00 Full Time Equivalent Transportation Planner II; 1.00 Full Time Equivalent Supervising Civil Engineer; Up To 3.00 Full Time Equivalent Civil Engineer; Up To 3.00 Full Time Equivalent Assistant Engineer II; 1.00 Full Time Equivalent Project Manager I; 1.00 Full Time Equivalent Program Analyst III; 1.00 Full Time Equivalent Accountant III In The Department Of Transportation; And
- b. 1.00 Full Time Equivalent Business Analyst III And 1.00 Full Time Equivalent Administrative Analyst II Positions Shared Between The Department Of Transportation And Oakland Public Works; And

2) Adopt A Resolution Waiving Further Advertising, Competitive Bidding And The City's Small-Very Small Local Business Enterprise Participation Requirement And Authorizing The City Administrator To Negotiate And Enter Into A Sole Source Contract, Without Return To Council, With Diablo Engineering Group In An Amount Not To Exceed Five Million, Five Hundred Thousand Dollars (\$5,500,000.00) To Provide Technical Project Management Support And Expedite The Delivery Of Critical Milestones For The Implementation Of The TOWN For All Projects, Subject To Funding Availability.

For questions regarding this report, please contact Nicole Ferrara, Policy & Intergovernmental Affairs Advisor, at 510-238-4720.

Respectfully submitted,



RYAN RUSSO
Director, Department of Transportation

Prepared by:
Nicole Ferrara, Policy & Intergovernmental
Affairs Advisor

Attachments (2):

Appendix A: Diablo Team Schedule
Appendix B: Diablo Team Budget

