

City of Oakland

Mayor's Commission on Persons with Disabilities (MCPD)

Monday, May 20, 2019

5:30 p.m. – 7:30 p.m.

Sergeant Daniel Sakai Room, Second Floor

One Frank H. Ogawa Plaza (City Hall), Oakland, CA 94612

Agenda

- I. Call to Order
- II. Roll Call
- III. Public Comments*
Any person may directly address the Commission on any items within the jurisdiction of this Commission. Speakers wishing to address a specific item on the agenda may do so at the time the item is being considered.
- IV. Agenda Modification and Approval
- V. Approval of April 15, 2019 Minutes (**Exhibit A**)
- VI. Chair Report; *Karen Nakamura, Chair*
 - A. Gratitude towards Commissioner Brandon Young for his service to MCPD
- VII. Commissioner's Announcements
- VIII. Chinatown Parking and Loading Zones; *Danielle Dai, Parking and Mobility Supervisor, Oakland Department of Transportation (OakDOT)*
- IX. Adaptive Bike Share Pilot Program; *Kerby Olsen, Shared Mobility Program Coordinator, OakDOT (Exhibit B)*
- X. Staff Updates and Announcements; *Anh Nguyen, ADA Programs Division Manager*
 - A. Woodminster Amphitheatre Settlement for Assistive Listening Devices (**Exhibit C**)

B. Proposed ADA Programs Division Operating Budget Fiscal Years 2019-21 **(Exhibit D)**

XI. Future Agenda Items

- A. Objective 1.1: Accessibility in the Bike Share Program
- B. Objective 1.2: Disabled Parking Spaces and Abuse of Disabled Parking Placards
- C. Objective 1.3: Accessibility of Fixed-Route Transit Systems in Oakland
- D. Objective 1.4: Reliability and Customer Service of Paratransit Systems in Oakland
- E. Objective 1.5: Wheelchair Accessible Vehicles in the Taxi Program and Transportation Network Companies
- F. Objective 1.6: Oakland's Complete Streets Program
- G. Objective 2.1: Oakland Police Department Crisis Intervention Training (CIT)
- H. Objective 2.2: Oakland Fire Department, Emergency Management Services Division Overview of Methods for Addressing Access and Functional Needs During an Emergency and Natural Disasters
- I. Objective 3.1: Update on Community Outreach
- J. Objective 4.1: ADA Transition Plan, including Curb Ramp and Sidewalk Repair
- K. Objective 4.2: Equitable Prioritization of Measure KK Funds for Public Infrastructure Improvements
- L. Objective 5.1: Measure KK Funds for Home Modifications to Enhance Accessibility
- M. Objective 5.2: Identify and Reduce Number of Homeless Persons with Disabilities in Oakland

XII. Adjournment

Note: The Commission May Take Action on Any Item on the Agenda

Public Comments: To offer public comments at this meeting, please register with Hoang Banh, ADA Programs Division Analyst, before the start of the MCPD meeting at 5:15 p.m. Please note that the MCPD will not provide a detailed response to your comments but may schedule your issue for a future meeting. The MCPD Public Comment period is limited to 15 minutes and each individual speaker is limited to 5 minutes. If more than 3 public speakers register, however, then each speaker will be limited to 3 minutes. If more than 5 public speakers register, then each speaker will be limited to 2 minutes. Exceptions to these rules may be granted at the discretion of the Chairperson.



This meeting is wheelchair accessible. To request ASL interpreting, materials in alternative formats, captioning or assistive listening device, or any other disability related accommodation, please email adaprograms@oaklandca.gov or call (510) 238-5219 (V) or 711 (California Relay Service) at least five (5) business days before the meeting. Please refrain from wearing scented products to this meeting so persons who may experience chemical sensitivities can attend. Thank you.

City of Oakland

Mayor's Commission on Persons with Disabilities (MCPD)

Monday, April 15, 2019

Draft Minutes

- I. Call to Order at 5:33 p.m.
- II. Roll Call
- III. Public Comments
 - Teresa VirgenTorres and Judy Ho introduced themselves as participants in Leadership Oakland.
 - Andy Campbell re-introduced himself as a member of the Bicycle and Pedestrian Advisory Commission (BPAC).
- IV. Agenda Modification and Approval
 - Motion to approve agenda without modification:
Gregory
Seconded by Tevelson
Aye - 7: Garner, Gregory, Meu, Nakamura, Smith, Sperling, Tevelson
- V. Approval of March 18, 2019 Minutes
 - Motion to approve minutes without modification:
Gregory
Seconded by Sperling
Aye - 7: Garner, Gregory, Meu, Nakamura, Smith, Sperling, Tevelson
- VI. Chair Report
 - Chair Nakamura is part of the Berkeley Disaster Preparedness Neighborhood Network (BDPNN) and

shared that the World Institute on Disability (WID) is hosting a community-based disaster preparedness fair in October.

VII. Commissioner's Announcements

- Commissioner Gregory provided an update related to Objective 5.1. He went to City Council Finance and Management Committee, where he made a pitch for Measure KK funding for a renters programs. Staff from Council Member Thao's office followed up by email to ask for funding request, to which Commissioner Gregory suggested \$500,000 per year (about 4 times Berkeley amount based on population and area median income).
- Commissioner Gregory also shared that San Mateo County contacted him about working on a public service announcement for Disabled Parking Placards (DPP). He encouraged them to invite Oakland Department of Transportation (OakDOT).
- Last Saturday, at Alameda County Disaster Preparedness Day, The Center for Independent Living (CIL) presented on the Functional Assessment Service Team (FAST).
- Commissioner Sperling attended the Shared Mobility Technical Advisory Committee (TAC) by OakDOT. The TAC included representatives from deep East Oakland, scooter companies, and Oakland staff.

VIII. Reliability and Customer Service of Oakland Paratransit for the Elderly and Disabled (OPED); *Hakeim McGee, Senior Services Supervisor, OPED, Human Services Department*

- Mr. McGee presented the Annual Report for OPED, which included data and customer satisfaction survey results for the following programs:
 - Taxi Scrip Program
 - Grocery Return Improvement Program
 - Van Voucher Program (wheelchair van)
 - Senior Group Trip Program (accessible shuttle)
 - Partnership with the Senior Companion Program's (SCP) Taxi Up and Go! (TUGO) Project
 - Pilot same-day and door-through-door accessible lift van service

IX. East Oakland Neighborhoods Initiative (EONI), *Dylan Hamilton, Planner, Planning and Building Department*

- Mr. Hamilton introduced the EONI as a partnership between the City of Oakland and 13 community partners, centered on designing the future of East Oakland.
 - Their goal is to create a more equitable, healthy, and resilient East Oakland by building off community feedback and expertise.
 - Resident-led meetings focus on asset mapping, reviewing existing infrastructure, and visioning new projects.
 - The results of this planning cycle will help shape a plan for East Oakland that promotes housing affordability, transportation access, improved air and water quality, and thriving business districts.
 - This plan will inform future development in East Oakland, and help stakeholders pursue funding to build projects and infrastructure designed by EONI participants.

X. Staff Updates and Announcements; *Anh Nguyen, ADA Programs Division Manager and Hoang Banh, ADA Program Analyst*

- Mr. Nguyen announced that the Oakland E-Scooter Survey is still available online:
<https://www.oaklandca.gov/news/2019/we-want-to-hear-from-you-take-the-oakland-scooter-survey>
- The San Pablo Avenue Corridor Project Survey is also still online – click on tab labeled “Provide Your Input”:
<https://www.alamedactc.org/programs-projects/multimodal-arterial-roads/sanpabloave/>
- The GIG Car Share Survey, while it is flawed due to lack of questions related to disability, is important to complete to provide perspectives of persons with disabilities:
https://berkeley.qualtrics.com/jfe/form/SV_e36yiBzUT5OefDn#2
- Ms. Banh updated that ADA Programs Division worked with the Housing Resource Center and Parking Citation Assistance Center to implement Video Remote Interpretation (VRI) for American Sign Language (ASL). A reminder that ADA Division worked with the Oakland Main Library and Oakland Police Department to set up VRI for ASL in 2018.

XI. Future Agenda Items

- A. Objective 1.1: Accessibility in the Bike Share Program
- B. Objective 1.2: Disabled Parking Spaces and Abuse of Disabled Parking Placards

- C. Objective 1.3: Accessibility of Fixed-Route Transit Systems in Oakland
- D. Objective 1.4: Reliability and Customer Service of Paratransit Systems in Oakland
- E. Objective 1.5: Wheelchair Accessible Vehicles in the Taxi Program and Transportation Network Companies
- F. Objective 1.6: Oakland's Complete Streets Program
- G. Objective 2.1: Oakland Police Department Crisis Intervention Training (CIT)
- H. Objective 2.2: Oakland Fire Department, Emergency Management Services Division Overview of Methods for Addressing Access and Functional Needs During an Emergency and Natural Disasters
- I. Objective 3.1: Update on Community Outreach
- J. Objective 4.1: ADA Transition Plan, including Curb Ramp and Sidewalk Repair
- K. Objective 4.2: Equitable Prioritization of Measure KK Funds for Public Infrastructure Improvements
- L. Objective 5.1: Measure KK Funds for Home Modifications to Enhance Accessibility
- M. Objective 5.2: Identify and Reduce Number of Homeless Persons with Disabilities in Oakland
- XII. Adjourned at 7:09 p.m.

EXHIBIT A.1 for Attachment to Minutes of Event Date
City of Oakland Mayor's Commission on Persons with Disabilities
Meeting for April 15, 2019

COMMISSIONERS ROLL CALL

Quorum Established: Y							
Number Voting Members Present: 7	Present	Excused Late	Arrive Late	Leave Early	Absent	Excused	Non-voting status
Chairperson Karen Nakamura	X						
Vice Chair Frank Sperling	X						
COMMISSIONERS							
Sarah Garner	X						
Thomas Gregory	X						
Marjorie Lynne					X	X	
Daryl Meshack					X	X	
Lester Meu	X						
Karina Ryan					X	X	
Noah Smith	X						
Howard Tevelson	X						
Brandon Young					X		
Staff: Anh Nguyen, ADA Programs Manager Hoang Banh, ADA Program Analyst							
Interpreters: none							

EXHIBIT A.2 for Attachment to Minutes of Event Date

SIGN IN SHEET

Mayor's Commission on Persons with Disabilities

Meeting for April 15, 2019

**Subscribe to
MCPD Notices
(Y/N)**

Name Agency Email Phone Address

Teresa VirgenTorres, Leadership Oakland (Oakland Chamber of Commerce),
tvirgentorres@gmail.com, Y

Judy Ho, Leadership Oakland, judyzhho@gmail.com

Audrey Fisher, msinberkeley@gmail.com, Y

Andy Campbell, BPAC, andygc1x@gmail.com

Adaptive Bike Share Pilot



Mayor's Commission on Persons with Disabilities
5/20/2019

Background

In October 2016 a grievance was received regarding the accessibility of the bike share program to persons with disabilities.

Staff responded by forming a technical advisory committee and studying best practices from other cities.

A survey was distributed to receive feedback on program aspects.

In December, 2018 Lyft agreed to fully fund a pilot program.



Survey

- 61 responses received
- Distributed through:
 - MCPD email list and Facebook page
 - BORP Adaptive Cycling email list
 - Bicycle and Pedestrian Advisory Committee email list
 - Berkeley Disabled Listserve

Paper copies were available at:

-The CIL sites in Berkeley, Alameda, Oakland

Survey results summary

Preference for a recreation and exercise use

Preference for rental service with staff present

Three-wheel trike, hand cycle and side-by-side tandem preferred

Preference for off-street trails

Support for both Lake Merritt and Jack London locations

Ambivalence about integrating with “look and feel” of Ford GoBike

Other needs: Storage for mobility device, help transferring

Pilot proposal

- Solely funded by Lyft/ Motivate
- Operated by BORP through contract with Motivate
- 8 adaptive bikes
- Duration: 1 hour with extension possible
- Every weekend between Spring 2019 and Winter 2019 with weekday opportunities
- Ford GoBike Membership Required?
- Online Reservations and Walk Up if Available.

EXHIBIT B

5/21



Upright handcycle

- Pedaled with Arms
- People with SCI and other paralysis
- Easiest to Transfer to
- Fits most people
- Easy to Maneuver
- Adaptable for Quads
- Internal 7 speed, Reverse Brake
- This model: Durable, Sliding Seat, large gear range, adaptable pedals



Recumbent handcycle

- Pedaled with Arms
- More Stability than Upright
- Less Maneuverable
- Adaptable for Quads
- 7 Speed Internal gears with reverse brakes
- This Model: durable, easy to adjust.



Recumbent foot trike

- Pedaled with Legs
- More stable than traditional trike.
Adaptive Pedals
- Used by people with partial paralysis, low balance, one side paralysis (ie. stroke survivors, people with CP, head injuries)
- This Model: 450 lb capacity (vs. 225 for others), durable, sliding seat, fits large range easily.



Side by side tandem

- Very Versatile
- Users: People with low vision, head injuries, stroke survivors, low strength, low balance, etc.
- Why this model: durable, stable, variable pedal modes, sliding seat, supportive adaptations.

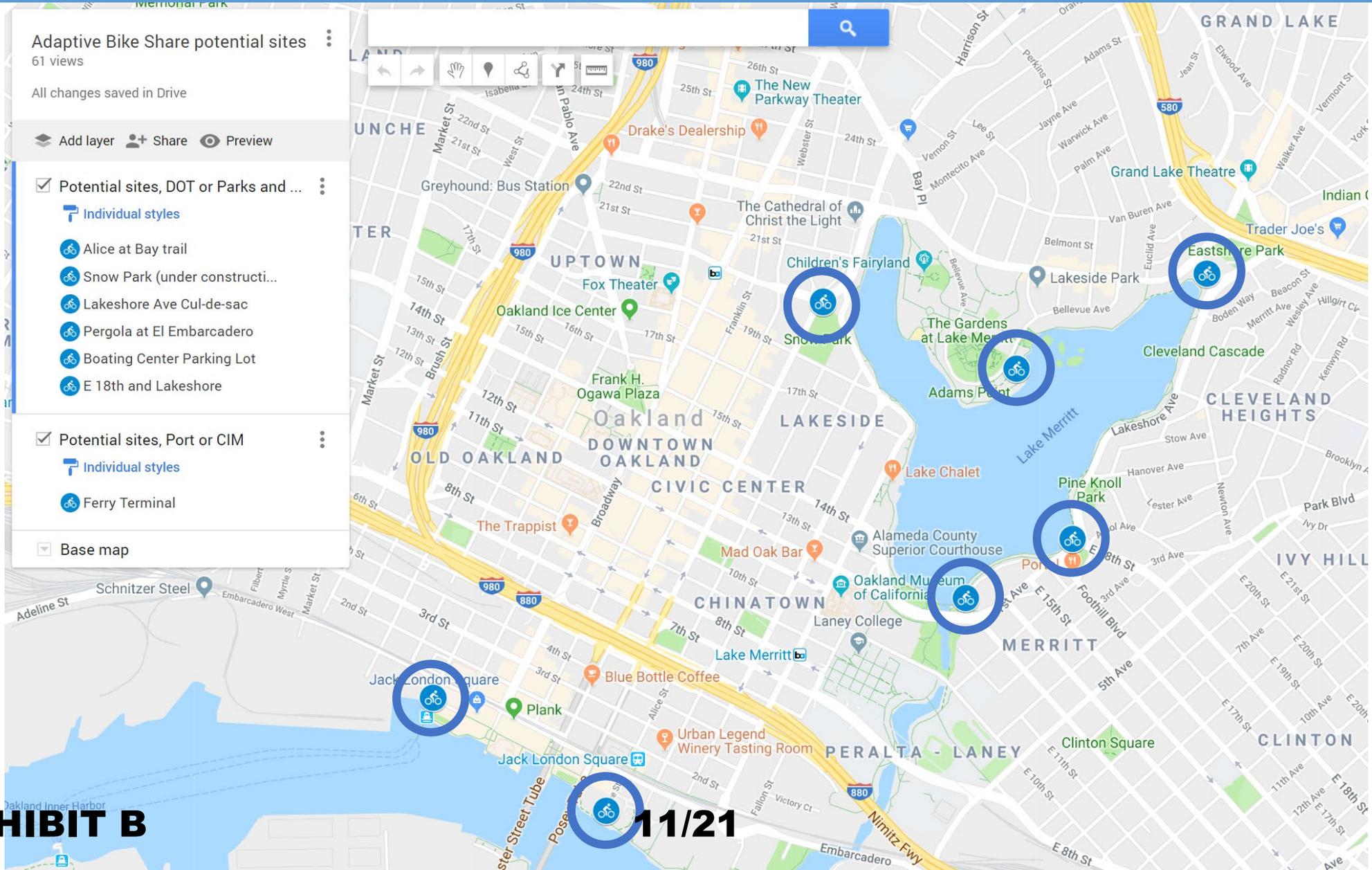


Other adaptive equipment

- Supportive Leg Pedals
- Quad/Tetra Hand Pedals
- Chest Straps, Seat Belts, Leg Straps, Hand Straps
- Hoyer Lift with Sling.
- Loaner Helmets for first time users.



Potential sites for Adaptive Bike Share Pilot



Potential sites

Snow Park

Positives +

- Close to BART
- Near off-street trail

Negatives -

- Under construction



Lake Merritt Boathouse

Positives +

- Plenty of parking
- Near off-street trail

Negatives -

- Pay to park



Potential sites

Lake Merritt Pergola

Positives +

- Near off-street trail
- Near Bike Share station
- Foot traffic

Negatives -

- Far from BART
- Facility occasionally rented

EXHIBIT B



14/21

Potential sites

E 18th and Lakeshore

Positives +

- Near off-street trail
- Near Bike Share station

Negatives -

- No parking
- Trail somewhat narrow



Potential sites

Lakeshore Cul-de-sac

Positives +

- Near off-street trail
- Parking
- Relatively close to BART

Negatives -

- Trail is busy and somewhat narrow



Potential sites

Alice at Bay Trail

Positives +

- Near off-street trail
- Parking

Negatives -

- Trail is rough in some sections



Ferry Terminal

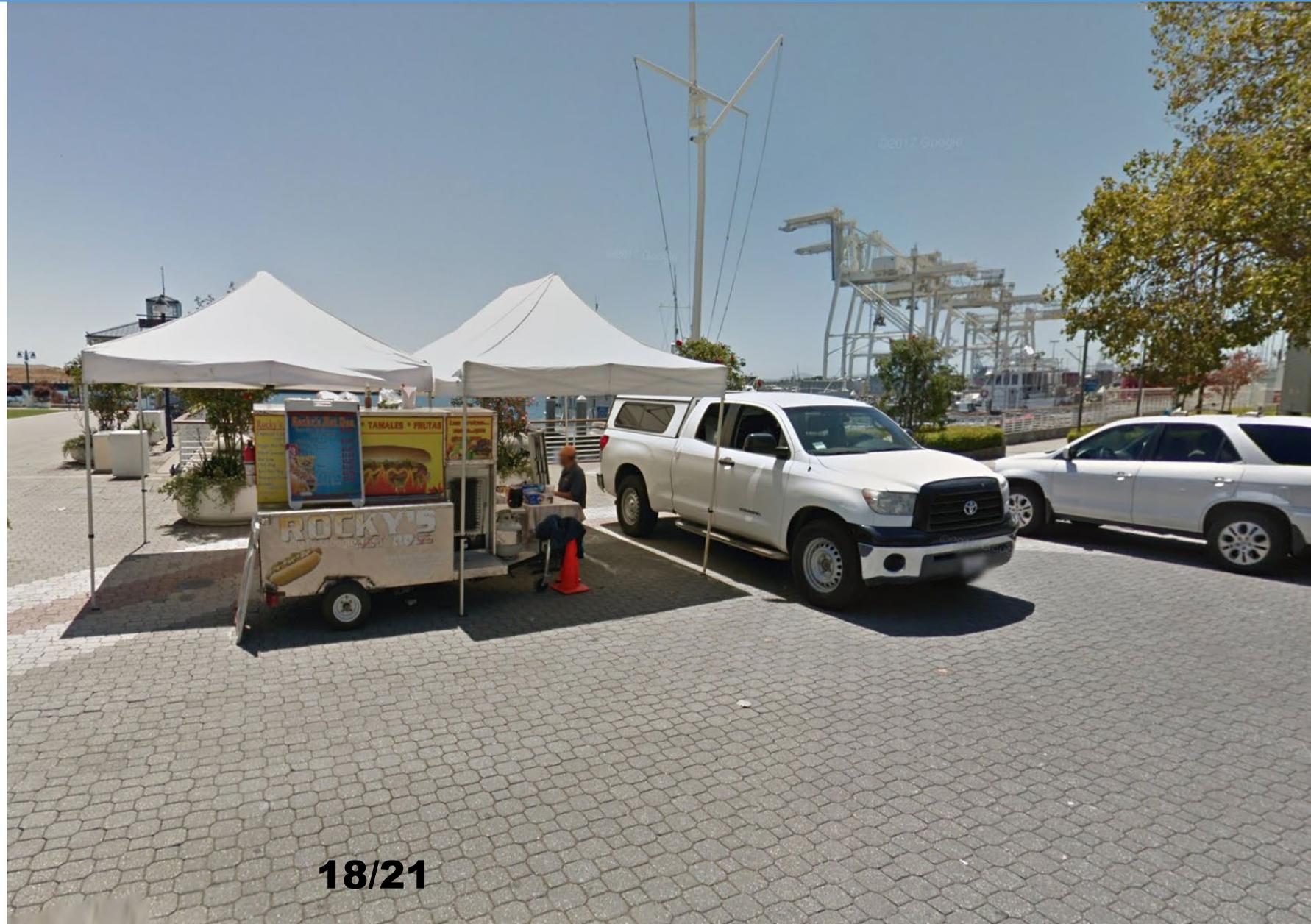
Positives +

- Near Jack London Square
- Parking

Negatives -

- Far from BART
- Permitting may be difficult

EXHIBIT B



18/21

Preferred site: Lakeshore Ave Cul-de-sac

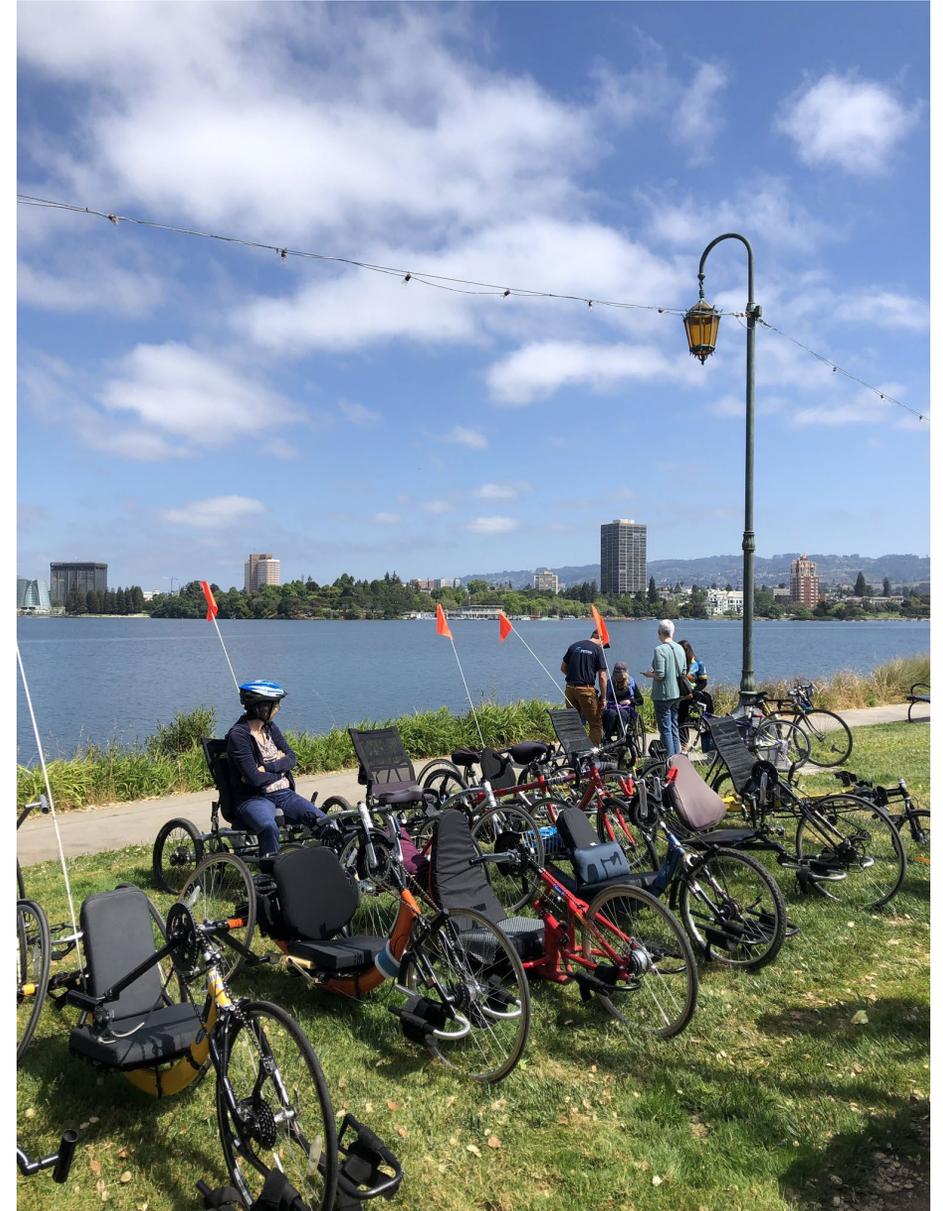


EXHIBIT B

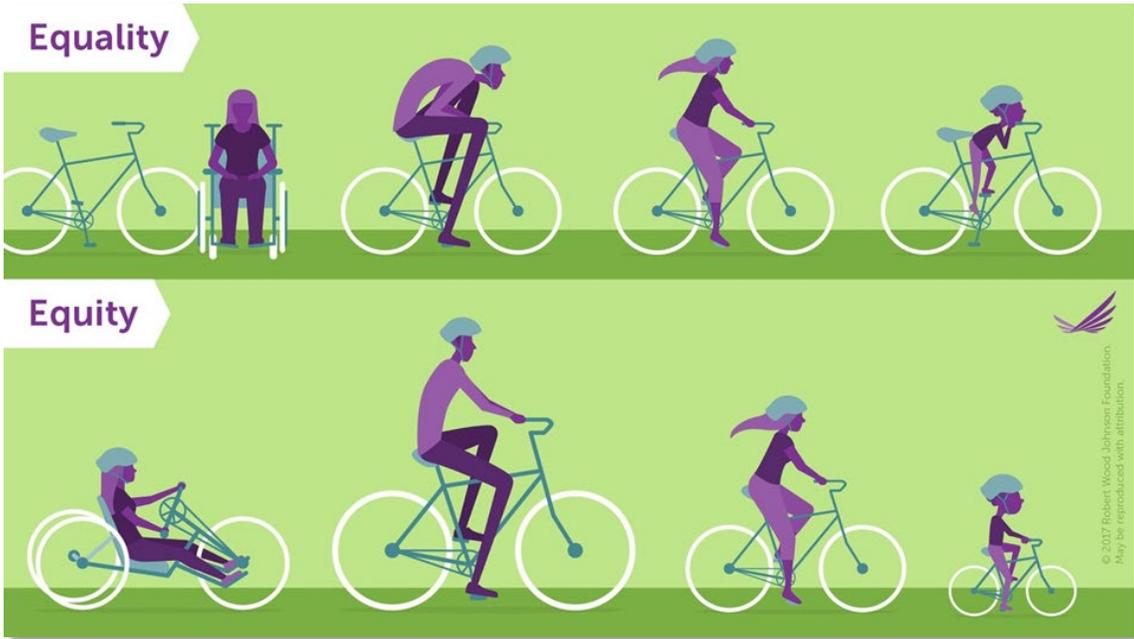
19/21

Next Steps

- Evaluate user experience through “after” survey and focus group
- Test out a few alternative sites
- Continue outreach and public communication
- Work with Alta Planning and Design to make recommendations for a permanent program.



Thank you!



Questions?



Feel free to contact me:
Kolsen@oaklandca.gov
510-238-2173

19 MAY -9 PM 3:37

CITY OF OAKLAND



ONE FRANK OGAWA PLAZA • 6TH FLOOR • OAKLAND, CALIFORNIA 94612

Office of the City Attorney
Barbara J. Parker
City Attorney

(510) 238-3601
FAX: (510) 238-6500
TDD: (510) 839-6451

May 21, 2019

HONORABLE CITY COUNCIL
Oakland, California

Subject: Susan Jeffries and George Fitzgerald v. City of Oakland, et al.
U.S. District Court Northern District of California
Case No. 18-CV-04498-KAW
City Attorney File No. 32553
(Parks and Recreation – American’s with Disabilities Act Violation)

President Rebecca Kaplan and Members of the City Council:

Pursuant to Section 401 of the City Charter, the City Attorney has prepared and requests your approval of a resolution authorizing the compromise and settlement of the above-entitled action. Due to the risk of an adverse jury verdict under the circumstances settlement is recommended in the sum of Forty Thousand Dollars and No Cents (\$40,000.00) payable to Steven Derby, Esq. on behalf of Susan Jeffries and George Fitzgerald.

This action arises from an incident on August 11, 2017, wherein Plaintiffs Susan Jeffries and George Fitzgerald filed this lawsuit against the City, alleging violations of the American with Disabilities Act (“ADA”). Plaintiffs, who are hearing impaired, allege that they were not provided equal access to programs at the Woodminster Amphitheatre.

The Council authorized settlement of this case in Closed Session on Tuesday, May 7, 2019 (moved by Councilmember Noel Gallo and seconded by Vice Mayor Larry Reid - 7 Ayes, 1 Absent – Councilmember Lynette Gibson McElhaney).

Respectfully submitted,

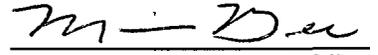
A handwritten signature in black ink that appears to read 'Barbara J. Parker'.

BARBARA J. PARKER
City Attorney

Attorney Assigned:
Christina Lum

27445591v1

FILED
OFFICE OF THE CITY CLERK
OAKLAND


City Attorney's Office

19 MAY -9 PM 3: 37

OAKLAND CITY COUNCIL

RESOLUTION No. _____ C.M.S.

RESOLUTION AUTHORIZING AND DIRECTING THE CITY ATTORNEY TO COMPROMISE AND SETTLE THE CASE OF SUSAN JEFFRIES AND GEORGE FITZGERALD v. CITY OF OAKLAND, ET AL, U.S. DISTRICT COURT, NORTHERN DISTRICT OF CALIFORNIA, CASE NO. 18-CV-04498-KAW, IN THE AMOUNT OF FORTY THOUSAND DOLLARS AND NO CENTS (\$40,000.00) (PARKS AND RECREATION – AMERICAN’S WITH DISABILITIES ACT VIOLATION)

WHEREAS, This action arises from an incident on August 11, 2017, wherein Plaintiffs Susan Jeffries and George Fitzgerald filed this lawsuit against the City, alleging violations of the American with Disabilities Act (“ADA”). Plaintiffs, who are hearing impaired, allege that they were not provided equal access to programs at the Woodminster Amphitheatre; and

WHEREAS, U.S. District Court, Northern District of California, Case No. 18-CV-04498-KAW was filed against the City of Oakland alleging violations of the American with Disabilities Act (“ADA”); and

WHEREAS, in order to avoid the risk of an adverse jury verdict under the circumstances; now therefore, be it

RESOLVED: That the City Attorney is authorized and directed to compromise and settle the case of Susan Jeffries and George Fitzgerald v. City of Oakland, Case No. 18-CV-04498-KAW, City Attorney’s File No. 32553, for the sum of Forty Thousand Dollars and No Cents (\$40,000.00); and be it

FURTHER RESOLVED: That the City Attorney is further authorized and directed to take whatever steps as may be necessary to effect said settlement.

IN COUNCIL, OAKLAND, CALIFORNIA
PASSED BY THE FOLLOWING VOTE:

AYES: BROOKS, CAMPBELL-WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLÉN, KALB, KAPLAN AND PRESIDENT REID

NOES:

ABSENT:

ABSTENTION:

ATTEST: _____
LATONDA SIMMONS
City Clerk and Clerk of the Council
of the City of Oakland, California

TRANSPORTATION

MISSION STATEMENT

Envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies—and assure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors.

GOALS

- Ensuring transportation options meet the needs of Oakland’s diverse communities
- Making Oakland’s streets safe and welcoming
- Designing, building, and maintaining 21st Century streets for all
- Providing Oaklanders with an open, accessible, and efficient transportation agency

SERVICE AREAS

ADMINISTRATION

Includes department-wide administrative support functions including the Director’s Office, Administrative Manager, Assistant Director, Human Resources, Fiscal Services, Strategic Planning, Business Analytics and Funding Strategy. The department’s service areas are organized into six divisions, some of which are organized into functional groups.

GREAT STREETS DELIVERY

Responsible for planning, designing, implementing and managing major transportation infrastructure projects.

• Complete Streets Planning & Project Development

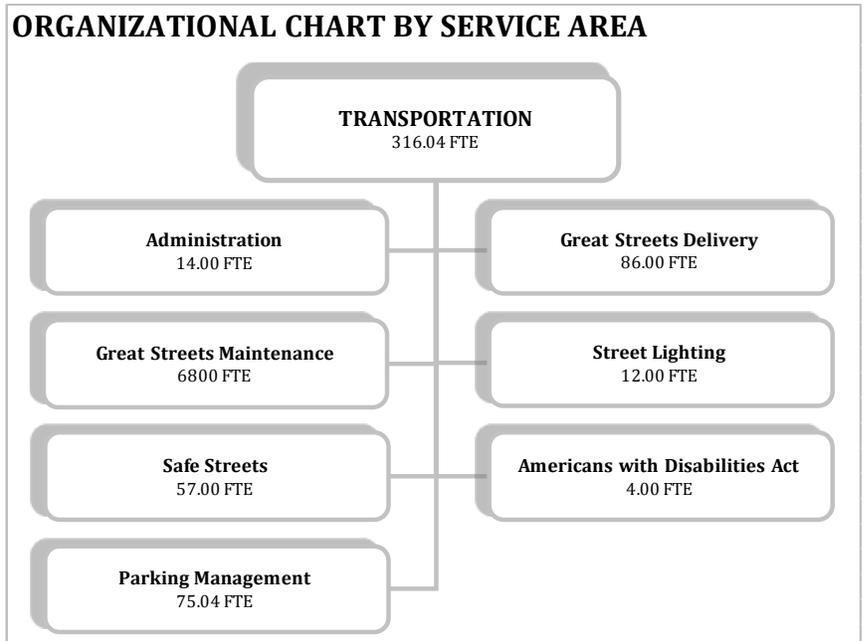
Plan and develop Oakland’s Complete Streets Policy through a corridor approach that values all users—pedestrians, cyclists, transit riders, and drivers—in ways that improve the safety and livability of key corridors across the city. In coordination with ACTC’s Multimodal Arterial Plan and AC Transit’s Major Corridors Plan, this group is responsible for policy development,

Expenditures by Fund	FY 2015-16 Actuals	FY 2016-17 Unaudited Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget
1010 General Purpose Fund (GPF)	\$0	\$0	\$10,384,192	\$10,542,340
1750 Multipurpose Reserve	-	-	3,564,845	3,629,341
2116 Department of Transportation	-	-	351,243	344,235
2166 Bay Area Air Quality Management District	-	-	(264)	(264)
2211 Measure B: Local Streets & Roads	-	-	5,918,350	5,935,525
2212 Measure B: Bicycle/Pedestrian Pass-Thru Funds	-	-	1,040,995	1,043,926
2215 Measure F - Vehicle Registration Fee	-	-	1,793,773	1,811,724
2216 Measure BB - Alameda County Transportation	-	-	7,598,140	7,645,733
2230 State Gas Tax	-	-	9,323,604	12,315,916
2231 State Gas Tax-Prop 42 Replacement Funds	-	-	1,688,366	1,688,367
2310 Lighting and Landscape Assessment District	-	-	2,601,104	2,601,153
2415 Development Service Fund	-	-	6,907,778	6,934,330
2416 Traffic Safety Fund	-	-	115,196	116,610
2999 Miscellaneous Grants	-	-	(227)	-
3100 Sewer Service Fund	-	-	3,323,911	3,344,940
4400 City Facilities	-	-	45,090	45,361
7760 Grant Clearing	-	-	(7,549,943)	(7,603,048)
TOTAL	\$0	\$0	\$47,106,153	\$50,396,189
GPF Percent to Total Department	0.0%	0.0%	22.0%	20.9%
GPF Percent to Citywide GPF Expenditures	0.0%	0.0%	1.8%	1.8%

* Transportation related functions move from Oakland Public Works and Parking Enforcement moved from Oakland Police Department

Service Area	FY 2015-16 Actuals	FY 2016-17 Unaudited Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget
Administration	\$0	\$0	(\$2,319,372)	(\$2,418,335)
Great Streets Delivery	-	-	1,930,706	3,567,782
Great Streets Maintenance	-	-	12,448,956	13,935,316
Street Lighting	-	-	6,510,211	6,529,362
Safe Streets	-	-	17,331,513	17,449,556
Americans with Disabilities Act	-	-	753,933	719,959
Parking Management	-	-	10,450,206	10,612,549
TOTAL	\$0	\$0	\$47,106,153	\$50,396,189

* Transportation related functions move from Oakland Public Works and Parking Enforcement moved from Oakland Police Department



TRANSPORTATION

MISSION STATEMENT

Envision, plan, build, operate and maintain a transportation system for the City of Oakland—in partnership with local transit providers and other agencies—and assure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors.

GOALS

- **Equity:** Ensuring transportation options meet the needs of Oakland's diverse communities
- **Safety:** Making Oakland's streets safe and welcoming
- **Sustainability:** Designing, building, and maintaining 21st Century streets for all
- **Responsiveness:** Providing Oaklanders with an open, accessible, and efficient transportation agency

SERVICE AREAS

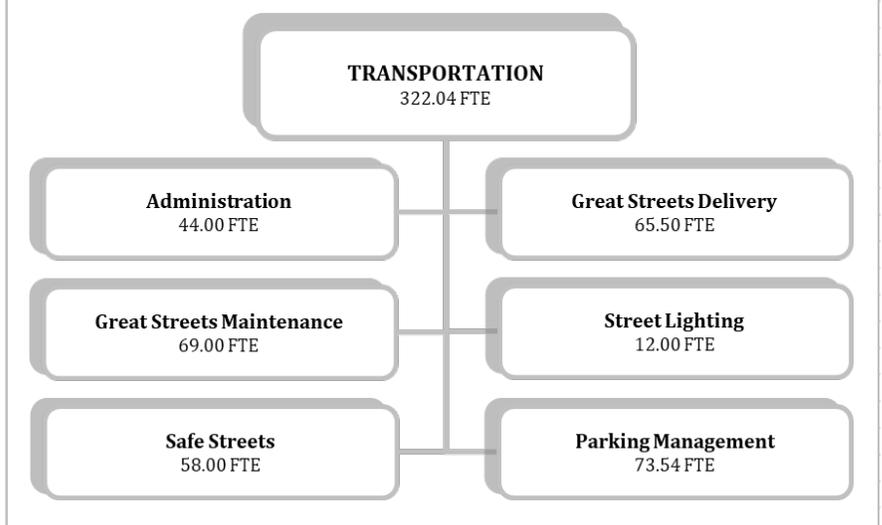
AGENCY SERVICES AND ADMINISTRATION

Includes department-wide administrative support functions including the Director's Office, Administrative Manager, Assistant Director, Human Resources, Fiscal Services, Strategic Planning, Business Analytics and Funding Strategy. Also includes American with Disabilities Act and Right of Way Management.

- **Americans with Disabilities Act**
Implement policies regarding disability access compliance (excluding employment), administering the citywide ADA Buildings and Facilities Transition Plan and ADA Accommodations capital programs, reviewing other City capital improvement and major development projects for access compliance, responding to ADA grievances and facilitates reasonable program modifications for customers with disabilities, administering the Auxiliary Aides and Services Program that provides communications services to employees and

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY FUND				
Expenditures by Fund	FY 2017-18 Actuals	FY 2018-19 Midcycle Budget	FY 2019-20 Proposed Budget	FY 2020-21 Proposed Budget
1010 General Purpose Fund (GPF)	\$8,676,422	\$11,197,961	\$10,897,193	\$11,110,059
1720 Comprehensive Clean-up	232,986	-	-	-
1750 Multipurpose Reserve	3,139,011	4,096,179	4,599,893	4,525,100
2063 FEMA Declarations	13,928	-	-	-
2116 Department of Transportation	1,839,946	344,726	-	-
2140 California Department of Transportation	325,431	-	-	-
2159 State of California Other	4,673,111	-	-	-
2162 Metro Transportation Com: TDA	307,103	-	-	-
2163 Metro Transportation Com: Program Grant	24,675	-	-	-
2166 Bay Area Air Quality Management District	(18,035)	-	146,464	-
2211 Measure B: Local Streets & Roads	6,184,359	6,826,376	7,701,266	7,875,748
2212 Measure B: Bicycle/Pedestrian Pass-Thru Funds	952,232	1,072,204	1,216,702	1,261,123
2214 ACTIA Reimbursable Grants	423,145	-	-	-
2215 Measure F - Vehicle Registration Fee	1,241,983	2,546,283	1,813,031	1,813,031
2216 Measure BB - Alameda County Transportation Commission Sales Tax	9,515,257	7,895,160	9,377,469	9,716,141
2230 State Gas Tax	6,744,278	8,888,321	12,107,247	11,097,040
2231 State Gas Tax-Prop 42 Replacement Funds	1,411,942	-	-	-
2232 Gas Tax RMRA	2,473,419	6,967,109	7,381,378	7,381,378
2310 Lighting and Landscape Assessment District	3,191,980	2,601,153	311,188	312,049
2332 OAB CFD No.2015-1- Gateway industrial Park	-	732,313	732,313	732,313
2415 Development Service Fund	5,579,485	8,334,313	9,535,903	9,652,464
2416 Traffic Safety Fund	103,333	106,901	44,036	44,036
2420 Transportation Impact Fee	-	3,151,646	4,969,957	3,151,646
2999 Miscellaneous Grants	21,872	-	28,000	28,000
3100 Sewer Service Fund	2,865,782	3,180,613	1,518,864	1,562,031
4100 Equipment	(2,660)	-	-	-
4400 City Facilities	11,146	48,019	50,789	52,335
5322 Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland	552	-	-	-
5330 Measure KK: Infrastructure and Affordable Housing	1,333,902	-	191,637	198,005
5610 Central District Projects	5,409	-	-	-
5613 Central District: TA Bonds Series 2009T	3,714	-	-	-
5643 Central City East TA Bonds Series 2006A-T	13,018	-	-	-
5656 Coliseum: TA Bonds Series 2006B-T (Taxable)	3,169	-	-	-
7760 Grant Clearing	(6,950,368)	(7,763,936)	(9,112,475)	(9,114,972)
TOTAL	\$54,341,527	\$60,225,341	\$63,510,855	\$61,397,527
GPF Percent to Total Department	16.0%	18.6%	17.2%	18.1%
GPF Percent to Citywide GPF Expenditures	1.5%	1.9%	1.7%	1.6%

ORGANIZATIONAL CHART BY SERVICE AREA



TRANSPORTATION

SERVICE AREAS (CONT'D)

customers with disabilities, and facilitates, monitors, and implements ADA litigation settlements.

- **Right of Way Management**

Ensure that work done in the public right-of-way (ROW) adheres to the City's highest standards, and that construction projects that bring housing and jobs to the City are implemented per safety standards. This group also provides engineering oversight for private development projects, develops traffic control plans and oversees construction inspectors who confirm that private projects in Oakland's ROW are being carried out per plan.

The department's other service areas are organized into five divisions, some of which are organized into functional groups.

GREAT STREETS DELIVERY

Responsible for planning, designing, implementing and managing major transportation infrastructure projects.

- **Complete Streets Planning & Project Development**

Plan and develop Oakland's Complete Streets Policy through a corridor approach that values all users—pedestrians, cyclists, transit riders, and drivers—in ways that improve the safety and livability of key corridors across the city. Using the Citywide Pedestrian Plan and Bicycle Plan as guidance, and in coordination with ACTC's Multimodal Arterial Plan and AC Transit's Major Corridors Plan, this group is responsible for policy development, community outreach, corridor plans, and preliminary design, including the critical transition between plan recommendations and project definitions that can be competitive for outside funding. Furthermore, PPD works with the Office of Planning and Building to develop conditions of approval for various private development projects to ensure they are consistent with OakDOT's strategic plan and values.

AUTHORIZED POSITIONS BY SERVICE AREA

Service Area	FY 2018-19 Midcycle Authorized FTE	FY 2019-20 Proposed Budget FTE	FY 2020-21 Proposed Budget FTE
Administration	41.00	44.00	44.00
1010 - General Purpose Fund (GPF)	1.00	1.00	1.00
1750 - Multipurpose Reserve	-	0.50	0.50
2211 - Measure B: Local Streets & Roads	1.25	1.55	1.55
2212 - Measure B: Bicycle/Pedestrian Pass-Thru Funds	0.05	0.05	0.05
2230 - State Gas Tax	0.95	0.95	0.95
2415 - Development Service Fund	23.00	24.35	24.35
4400 - City Facilities	0.25	0.25	0.25
5330 - Measure KK: Infrastructure and Affordable Housing	-	0.50	0.50
7760 - Grant Clearing	14.50	14.85	14.85
Great Streets Delivery	64.50	65.50	65.50
1750 - Multipurpose Reserve	-	0.50	0.50
2166 - Bay Area Air Quality Management District	0.90	0.90	0.90
2211 - Measure B: Local Streets & Roads	9.85	9.92	9.92
2212 - Measure B: Bicycle/Pedestrian Pass-Thru Funds	3.20	3.20	3.20
2216 - Measure BB - Alameda County Transportation Commission Sales Tax	5.50	4.80	4.80
2230 - State Gas Tax	-	0.33	0.33
2415 - Development Service Fund	4.00	4.40	4.40
3100 - Sewer Service Fund	2.00	0.80	0.80
5330 - Measure KK: Infrastructure and Affordable Housing	-	0.50	0.50
7760 - Grant Clearing	39.05	40.15	40.15
Great Streets Maintenance	69.00	69.00	69.00
2211 - Measure B: Local Streets & Roads	2.00	2.65	2.65
2215 - Measure F - Vehicle Registration Fee	1.00	1.00	1.00
2216 - Measure BB - Alameda County Transportation Commission Sales Tax	11.27	9.72	9.72
2230 - State Gas Tax	18.82	15.27	15.27
2232 - Gas Tax RMRA	22.00	17.97	17.97
3100 - Sewer Service Fund	13.91	6.10	6.10
7760 - Grant Clearing	-	16.29	16.29
Street Lighting	12.00	12.00	12.00
2211 - Measure B: Local Streets & Roads	3.68	3.68	3.68
2215 - Measure F - Vehicle Registration Fee	1.33	1.33	1.33
2216 - Measure BB - Alameda County Transportation Commission Sales Tax	3.83	4.83	4.83
2230 - State Gas Tax	3.16	2.16	2.16
Safe Streets	59.00	58.00	58.00
1010 - General Purpose Fund (GPF)	8.00	8.00	8.00
2211 - Measure B: Local Streets & Roads	2.90	3.10	3.10
2212 - Measure B: Bicycle/Pedestrian Pass-Thru Funds	1.00	1.00	1.00
2215 - Measure F - Vehicle Registration Fee	2.20	2.20	2.20
2216 - Measure BB - Alameda County Transportation Commission Sales Tax	13.50	16.73	16.73
2230 - State Gas Tax	18.80	16.00	16.00
2415 - Development Service Fund	-	1.00	1.00
3100 - Sewer Service Fund	0.10	-	-
7760 - Grant Clearing	12.50	9.97	9.97
Parking and Mobility Management	71.54	73.54	73.54
1010 - General Purpose Fund (GPF)	66.04	66.04	66.04
1750 - Multipurpose Reserve	1.20	3.50	3.50
2116 - Department of Transportation	1.80	-	-
2211 - Measure B: Local Streets & Roads	0.15	1.15	1.15
2216 - Measure BB - Alameda County Transportation Commission Sales Tax	1.00	1.75	1.75
7760 - Grant Clearing	1.35	1.10	1.10
TOTAL	317.04	322.04	322.04

SERVICE AREAS (CONT'D)

- Complete Streets Design**

Prepare design and construction documents for capital improvements of streetscape projects developed by and in partnership with the Complete Streets Planning Section. The complete streets projects are major investments that will transform the right of way to encourage and facilitate walking, biking, and transit service.

- Complete Streets Pavement & Sidewalk Management**

Provide safe, well-maintained local transportation networks for every neighborhood, supporting access by bus, bike, on foot, in a wheelchair or stroller, or in a car. Repaving provides an opportunity to update newly resurfaced streets with designs that accommodate all users and significantly improve safety and accessibility.

- Structures and Emergency Response**

The Structures and Emergency Response team focuses on seismic retrofits, bridge maintenance, emergency roadway repairs, retaining wall construction, stairway repairs, railroad crossing improvements, and abandoned railroad track removals. This group's overall focus is on the safety and maintenance of existing roadway and structures.

- Traffic Capital Projects**

Manage the preparation of design and construction documents for capital improvements related to traffic safety and major traffic operational improvements including Intelligent Transportation System (ITS) projects, transit priority signalization projects, as well as pedestrian, bikeways, and traffic safety improvements.

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY SERVICE AREA

Service Area	FY 2017-18 Actuals	FY 2018-19 Midcycle Budget	FY 2019-20 Proposed Budget	FY 2020-21 Proposed Budget
Administration	\$3,052,459	\$5,667,008	\$9,464,596	\$8,330,732
Great Streets Delivery	10,111,502	2,907,827	913,154	(1,206,965)
Great Streets Maintenance	12,339,309	15,172,279	16,091,708	16,648,817
Street Lighting	6,552,047	7,081,782	6,844,232	6,922,138
Safe Streets	15,822,487	19,729,628	20,370,525	20,751,132
Parking and Mobility Management	6,463,723	9,666,817	9,826,640	9,951,673
TOTAL	\$54,341,527	\$60,225,341	\$63,510,855	\$61,397,527

SIGNIFICANT CHANGES

All Other Funds	FTE	FY 2019-20 Changes	FY 2020-21 Changes
Add split-funded Engineer, Civil Supervising (Field), Engineer, Civil (Field), Engineer, Assistant II (Field) and Engineering Technician II, each 0.10 FTE in Measure B Fund (2211)	0.40	\$102,485	\$105,651
Add split-funded Engineer, Civil Supervising (Field), Engineer, Civil (Field), Engineer, Assistant II (Field) and Engineering Technician II, each 0.90 FTE in Project Clearing Fund (7760);	3.60	\$922,380	\$950,837
Delete 0.10 FTE Engineer, Assistant II (Office) and 0.10 FTE Engineer, Assistant II (Office) in Measure B Fund (2211)	(0.20)	(\$48,588)	(\$50,090)
Delete 0.90 FTE Engineer, Assistant II (Office) and 0.90 FTE Engineer, Assistant II (Office) in Project Clearing Fund (7760)	(1.80)	(\$437,298)	(\$450,790)
Add 1.00 FTE Account Clerk III and delete 1.00 FTE Accountant I in Overhead Clearing Fund (7760)	-	(\$16,101)	(\$16,686)
Add 1.00 FTE Administrative Analyst II and delete 1.00 FTE Office Assistant II in Overhead Clearing Fund (7760)	-	\$74,984	\$73,598
Add Construction Inspector, 0.50 FTE in the Multipurpose Fund (1750) and 0.50 FTE in Measure BB Fund (2216)	1.00	\$181,310	\$186,900
Add 1.00 FTE Transportation Planner II and delete 1.00 FTE Program Analyst II in the Development Service Fund (2415)	-	\$10,329	\$10,649
Add 1.00 FTE Transportation Engineer in the Development Service Fund (2415)	1.00	\$277,276	\$285,831
Delete 0.10 FTE Engineer, Assistant II in Measure B Fund (2211)	(0.10)	(\$24,294)	(\$25,045)
Delete 0.90 FTE Engineer, Assistant II in Project Clearing Fund (7760)	(0.90)	(\$218,649)	(\$225,395)
Add 1.00 FTE Transportation Planner II and delete 1.00 FTE Program Analyst II in Measure B Fund (2212)	-	\$10,329	\$10,649
Add 1.00 FTE Transportation Planner II and delete 1.00 FTE Program Analyst II in Measure BB Fund (2216)	-	\$10,029	\$10,649
Add 0.75 FTE Transportation Planner III and delete 0.75 FTE Program Analyst III in Measure B Fund (2212)	-	\$9,013	\$9,296
Add 0.35 FTE Transportation Planner II and 0.25 FTE Transportation Planner III; delete 0.50 FTE Program Analyst II and 0.25 FTE Program Analyst III in Measure BB Fund (2216)	(0.15)	(\$24,470)	(\$25,220)
Add 1.00 FTE Program Analyst III in Measure BB Fund (2216)	1.00	\$239,899	\$247,302
Add 0.75 FTE Concrete Finisher in Measure B Fund (2211)	0.75	\$142,658	\$147,058
Add 0.25 FTE Concrete Finisher in Project Clearing Fund (7760)	0.25	\$47,552	\$49,020

TRANSPORTATION

SERVICE AREAS (CONT'D)

• Survey

Provide essential survey services for anything being built in the City of Oakland and support the department's civil engineers as they enter the design phases of major streets projects. The group also provides assessments of parcel boundaries, pivotal for private projects being constructed in the City.

GREAT STREETS MAINTENANCE

Responsible for maintaining streets, sidewalks, guardrails and other major road features, including over 800 miles of asphalt pavement within the public right-of-way, requiring ongoing crack sealing, pothole filling, trench paving, and maintaining asphalt berms. The division responds to service requests to repair 200 miles of curb and gutter, 66 miles of concrete streets, 72 miles of concrete medians, and 1,120 linear miles of sidewalks. In addition to maintenance, this division delivers concrete and pavement capital projects with in-house construction crews.

STREET LIGHTING

Provides maintenance and repair of 38,000 City street lights and provides design standards for proper City street lighting. Division goals include updating the street lighting catalog to include durable, easily maintained street lighting and pedestrian lighting; and conversion of existing non-LED street lights to LED street lights. Committed to leveling the playing field and providing affordable, energy-efficient and easily maintained lighting in every neighborhood for pedestrians, cyclists and transit riders, as well as motorists, helping make every journey safe, no matter how you travel.

SAFE STREETS

Responsible for actively developing and efficiently maintaining transportation programs and assets in ways that promote the safety and well-being of Oakland residents and visitors.

SIGNIFICANT CHANGES (cont'd)

All Other Funds	FTE	FY 2019-20 Changes	FY 2020-21 Changes
Delete 1.00 FTE Public Works Maintenance Worker from State Gas Tax RMRA Fund (2232)	(1.00)	(\$141,070)	(\$145,429)
Adjust Capital Improvement Program project funding in Measure B: Bicycle & Pedestrian Pass-Thru Fund (2212)		(\$76,000)	(\$76,000)
Adjust Capital Improvement Program project funding in Measure BB Fund (2216)		(\$2,119,176)	(\$2,119,176)
Adjust Capital Improvement Program project funding in the State Gas Tax Fund (2230)		(\$1,888,531)	(\$1,888,531)
Adjust funding for the Capital Improvement Program projects in Measure B: Local Streets & Roads Fund (2211)		(\$279,533)	(\$79,533)
Fund Capital Improvement Program projects in Measure KK Fund (5330)		\$47,000,000	\$49,750,000
Fund credit card transaction fees in the Development Service Fund (2415)		\$150,000	\$150,000
Fund one-time Bike and Pedestrian Program project costs in Measure B Fund (2211)		\$276,000	\$76,000
Fund one-time Capital Improvement Program project management software implementation costs in Measure B Fund (2211) and Measure F Fund (2215)		\$320,860	\$76,750
Fund one-time costs associated with permit fee refund in the Development Service Fund (2415)		\$700,000	\$700,000
Fund one-time DOT fee study costs in the Development Service Fund (2415) in FY20		\$100,000	
Fund one-time Space Planning project costs in Measure F Fund (2215)		\$120,000	\$100,000
Fund Pacific Renaissance Plaza Master Association Assessment costs in the Multipurpose Fund (1750)		\$220,000	\$220,000
Increase one-time expenditure in the Transportation Impact Fee Fund (2420) in FY20		\$1,818,311	
Transfer 0.60 FTE Civil Engineer and 0.60 FTE Construction Inspector from the Sewer Service Fund (3100) to Measure B Fund (2211) and Project Clearing Fund (7760)	(1.20)	(\$299,597)	(\$308,842)
Transfer 0.10 FTE Civil Engineer and 0.10 FTE Construction Inspector to Measure B Fund (2211) from the Sewer Service Fund (3100)	0.20	\$49,932	\$51,469
Transfer 0.50 FTE Civil Engineer and 0.50 FTE Construction Inspector to Project Clearing Fund (7760) from the Sewer Service Fund (3100)	1.00	\$249,664	\$257,370
Transfer 0.10 FTE Spatial Data Analyst to the State Gas Tax Fund (2230) from the Sewer Service Fund (3100)	0.10	\$29,166	\$30,066
Transfer 0.10 FTE Spatial Data Analyst from the Sewer Service Fund (3100) to the State Gas Tax Fund (2230)	(0.10)	(\$29,166)	(\$30,064)
Transfer 0.10 FTE Engineer, Assistant II (Office) to Measure B Fund (2211) from Public Works' Project Clearing Fund (7760)	0.10	\$24,297	\$25,045
Transfer 0.10 FTE Engineer, Assistant II (Office) from Public Works' Project Clearing Fund (7760) to Measure B Fund (2211)	(0.10)	(\$24,296)	(\$25,044)
Transfer 0.15 FTE Agency Administrative Manager and 0.20 FTE Administrative Service Manager I to the Development Service Fund (2415) from Overhead Clearing Fund (7760)	0.35	\$110,820	\$114,665
Transfer 0.15 FTE Agency Administrative Manager and 0.20 FTE Administrative Service Manager I from Overhead Clearing Fund (7760) to the Development Service Fund (2415)	(0.35)	(\$102,414)	(\$106,090)
Transfer 0.45 FTE Program Analyst II from Project Clearing Fund (7760) to Measure B Fund (2211) and State Gas Tax Fund (2230)	(0.45)	(\$93,268)	(\$96,148)
Transfer 0.12 FTE Program Analyst II to Measure B Fund (2211) from Project Clearing Fund (7760)	0.12	\$24,869	\$25,637

SERVICE AREAS (CONT'D)

- **Safe Street Maintenance**

Install and replace City traffic signs, striping, and legends and maintains 200,000 traffic signs, 3,600 miles of lane striping, 400,000 linear feet crosswalks and 6,000 legends. The group also supports a project delivery pipeline by combining in-house capacity and on-call striping contract for the responsive and efficient construction of striping only projects. Meter maintenance is responsible for the City's 3,900 single-space parking meters and 567 multi-space parking kiosks.

- **Neighborhood Traffic Safety**

Support a safe city by assessing traffic safety issues identified by the public based on safety history and socio-economic factors with emphasis placed on residential neighborhoods and school areas. Employ decision and design strategies that ensure limited resources are used efficiently and equitably.

- **Bicycle & Pedestrian Programs**

Advance and improve Oakland's bicycle and pedestrian infrastructure to promote equity and sustainability. The group coordinates implementation of the City's Bicycle and Pedestrian Plans; delivers low-cost, high-impact projects in a programmatic manner; manages transportation-related data; and provides staff support to the City's Bicyclist & Pedestrian Advisory Commission.

- **Major Corridor Multimodal Operations**

Balance the needs of transit, pedestrians, bicycles and the changing flow of vehicles at different times of the day by engineering and maintaining the City's 700+ traffic signals, regulating the right-of-way and playing a critical role in creating new rules for safety on Oakland's streets. This group would also implement minor in-house traffic signal upgrades as part of improving traffic signal operations. The group also provides 24/7 standby crews for emergency response.

SIGNIFICANT CHANGES (cont'd)

All Other Funds	FTE	FY 2019-20 Changes	FY 2020-21 Changes
Transfer 0.33 FTE Program Analyst II to the State Gas Tax Fund (2230) from Project Clearing Fund (7760)	0.33	\$68,396	\$70,508
Transfer 0.75 FTE Assistant to the Director from Project Clearing to Measure B Fund (2211) and Development Service Fund (2415)	(0.75)	(\$265,987)	(\$274,117)
Transfer 0.35 FTE Assistant to the Director from Overhead Clearing Fund (7760) to Measure B Fund (2211)	0.35	\$121,213	\$124,953
Transfer 0.40 FTE Assistant to the Director from Overhead Clearing Fund (7760) to the Development Service Fund (2415)	0.40	\$138,532	\$142,806
Transfer 0.50 FTE Accountant III and 0.50 FTE Account Clerk III to Measure KK Fund (5330) from Overhead Clearing Fund (7760)	1.00	\$191,637	\$198,005
Transfer 0.50 FTE Accountant III and 0.50 FTE Account Clerk III from Overhead Clearing Fund (7760) to Measure KK Fund (5330)	(1.00)	(\$201,120)	(\$207,673)
Transfer 0.50 FTE Program Analyst III from Measure B: Local Streets & Roads (2211) to the Multipurpose Fund (1750)	(0.50)	(\$123,190)	(\$127,013)
Transfer 0.50 FTE Program Analyst III to the Multipurpose Fund (1750) from Measure B: Local Streets & Roads (2211)	0.50	\$123,190	\$127,013
Transfer 0.50 FTE Project Manager II to the Multipurpose Fund (1750) from Overhead Clearing Fund (7760)	0.50	\$170,450	\$176,405
Transfer 0.50 FTE Project Manager II from Overhead Clearing Fund (7760) to the Multipurpose Fund (1750)	(0.50)	(\$155,998)	(\$161,666)
Transfer 0.60 FTE Public Works Operations Manager to Measure B Fund (2211) from the Sewer Service Fund (3100)	0.60	\$236,153	\$243,407
Transfer 0.60 FTE Public Works Operations Manager from the Sewer Service Fund (3100) to Measure B Fund (2211)	(0.60)	(\$236,154)	(\$243,406)
Transfer 1.00 FTE Public Works Maintenance Worker to Measure BB Fund (2216) from the State Gas Tax Fund (2230) and Project Clearing Fund (7760)	1.00	\$133,104	\$137,211
Transfer 0.90 FTE Public Works Maintenance Worker from the State Gas Tax Fund (2230) to Measure BB Fund (2216)	(0.90)	(\$119,793)	(\$123,485)
Transfer 0.10 FTE Public Works Maintenance Worker from Project Clearing Fund (7760) to Measure BB Fund (2216)	(0.10)	(\$13,311)	(\$13,720)
Transfer 1.00 FTE Administrative Assistant II to Measure B Fund (2211) from Overhead Clearing Fund (7760)	1.00	\$150,079	\$155,316
Transfer 1.00 FTE Administrative Assistant II from Overhead Clearing Fund (7760) to Measure B Fund (2211)	(1.00)	(\$137,359)	(\$142,341)
Transfer 1.00 FTE Administrative Assistant II to Measure BB Fund (2216) from the State Gas Tax Fund (2230)	1.00	\$176,499	\$181,941
Transfer 1.00 FTE Administrative Assistant II from the State Gas Tax Fund (2230) to Measure BB Fund (2216)	(1.00)	(\$176,499)	(\$181,941)
Transfer 1.00 FTE Public Work Supervisor I and 1.00 FTE Public Works Supervisor II from the State Gas Tax Fund (2230) to Measure BB Fund (2216) and Project Clearing Fund (7760)	(2.00)	(\$533,918)	(\$550,417)
Transfer 0.73 FTE Public Work Supervisor I and 0.70 FTE Public Works Supervisor II to Measure BB Fund (2216) from the State Gas Tax Fund (2230)	1.43	\$381,168	\$392,946
Transfer 0.27 FTE Public Work Supervisor I and 0.30 Public Works Supervisor II to Project Clearing Fund (7760) from the State Gas Tax Fund (2230)	0.57	\$152,751	\$157,472
Transfer 1.00 FTE Engineering Technician II to the Development Service Fund (2415) from Measure BB Fund (2216)	1.00	\$175,319	\$180,728

TRANSPORTATION

SERVICE AREAS (CONT'D)

PARKING AND MOBILITY MANAGEMENT

- Mobility Management**

Innovations in transportation are changing the way people move around cities. Mobility Management focuses on active management of the city's on and off-street public parking supply and curb space to serve public needs for private vehicles, transit, taxis, commercial loading, preferential permit parking, bicycle parking, parklets, food trucks, and other public benefits. Mobility Management also works on projects and programs that improve and expand transportation choices – including carsharing, bicycle sharing, and scooter sharing – to further the City's equity, safety, environmental, and economic goals.

- Parking Enforcement**

Parking Enforcement is dedicated to the issuance of citations through the consistent enforcement of parking laws to incentivize drivers to comply with regulations. This results in parking turnover, greater availability of parking, and the safe and efficient movement of traffic.

SIGNIFICANT CHANGES (cont'd)

All Other Funds	FTE	FY 2019-20 Changes	FY 2020-21 Changes
Transfer 1.00 FTE Engineering Technician II from Measure BB Fund (2216) to the Development Service Fund (2415)	(1.00)	(\$175,319)	(\$180,728)
Increase a net of 0.80 FTE Engineer, Assistant II (Office) positions in Measure BB Fund (2216)	0.80	\$215,356	\$222,001
Decrease a net of 0.40 FTE Engineer, Assistant II (Office) positions in Measure B Fund (2211)	(0.40)	(\$115,555)	(\$119,124)
Decrease a net of 0.40 FTE Engineer, Assistant II (Office) positions in Project Clearing Fund (7760)	(0.40)	(\$99,800)	(\$102,883)
Transfer a net of 0.30 FTE Transportation Engineer from Measure BB Fund (2216) to Project Clearing Fund (7760)	(0.30)	(\$98,808)	(\$101,909)
Transfer a net of 0.30 FTE Transportation Engineer from Measure BB Fund (2216) to Project Clearing Fund (7760)	0.30	\$98,807	\$101,903
Transfer Streetlight Utility and associated O&M budget from the Lighting and Landscape Assessment District Fund (2310) to the State Gas Tax Fund (2230)		\$2,961,744	\$2,962,605
Transfer various Street Maintenance staff to the Project Clearing Fund (7760) to the Sewer Service Fund (3100), the Measure B Fund (2211), Measure BB Fund (2216), State Gas Tax Fund (2230), and State Gas Tax RMRA Fund (2232)	16.71	\$2,509,776	\$2,587,266
Transfer 7.21 FTE Street Maintenance staff from the Sewer Service Fund (3100) to Project Clearing Fund (7760)	(7.21)	(\$1,277,815)	(\$1,317,318)
Transfer 0.80 FTE Street Maintenance staff from Measure B Fund (2211) to Project Clearing Fund (7760)	(0.80)	(\$148,550)	(\$153,141)
Transfer 1.55 FTE Street Maintenance staff from Measure BB Fund (2216) to the Grant Clearing Fund (7760)	(1.55)	(\$330,039)	(\$340,223)
Transfer 4.12 FTE Street Maintenance staff from the State Gas Tax Fund (2230) to Project Clearing Fund (7760)	(4.12)	(\$589,099)	(\$607,189)
Transfer 3.03 FTE Street Maintenance staff from the State Gas Tax RMRA Fund (2232) to Project Clearing Fund (7760)	(3.03)	(\$530,000)	(\$546,398)

NON-DEPARTMENTAL

Non-Departmental comprises costs, programs, activities, debt and lease payments that are not assignable to a specific department.

SERVICE AREAS

CITYWIDE ACTIVITIES

Citywide Activities consists of a wide variety of city-wide costs and programs. Fund transfers are included in Citywide Activities, such as the transfer of reserves to the Vital Services Stabilization Fund (\$100,440).

The other major component is subsidies to organizations outside City governments. Examples of city-wide programs and their annual costs include the Joint Powers Authority Membership (\$150,000) and Business Improvement District assessment charges on City-owned property. Examples of subsidies include City-wide Arts Grants (\$730,000). Citywide Activities also includes balancing expenditures offsetting increases to fringe benefit rates across multiple funds in an amount of \$395,235 in FY 2019-20 and FY 20-21.

DEBT/LEASE PAYMENTS

Includes several debt service payments, for example financing of City administration buildings at Frank Ogawa Plaza (\$8.3 million); various Information Technology lease payments, such as costs for the upgrade to Oracle (the City's financial system) and the Oakland-Alameda County Coliseum (\$12.5 million).

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY SERVICE AREA

Service Area	FY 2017-18 Actuals	FY 2018-19 Midcycle Budget	FY 2019-20 Proposed Budget	FY 2020-21 Proposed Budget
Citywide Activities	\$54,295,136	\$77,947,894	\$56,007,116	\$54,963,651
Debt/Lease Payments	323,140,571	282,316,815	296,088,299	291,076,292
Fiscal Management	(29,089,617)	(29,702,787)	(30,428,427)	(30,928,425)
Insurance and Liability Claims	34,101,865	31,398,297	51,023,756	51,739,947
TOTAL	\$382,447,955	\$361,960,219	\$372,690,744	\$366,851,465

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY FUND

Expenditures by Fund	FY 2017-18 Actuals	FY 2018-19 Midcycle Budget	FY 2019-20 Proposed Budget	FY 2020-21 Proposed Budget
1010 General Fund: General Purpose	\$49,352,845	\$48,222,056	\$44,496,992	\$45,067,176
1020 Vital Services Stabilization Fund	-	-	100,440	-
1030 Measure HH (SSBDT)	-	9,466,356	326,079	186,801
1100 Self Insurance Liability	10,662,534	10,741,770	19,357,846	19,074,039
1150 Worker's Compensation Insurance Claims	(3,165,430)	(3,275,453)	(3,468,053)	(3,581,267)
1200 Pension Override Tax Revenue	104,132,238	109,186,052	112,913,209	118,078,574
1600 Underground District Revolving Fund	-	-	107,700	107,700
1610 Successor Redevelopment Agency Reimbursement Fund	34,280	34,280	-	-
1700 Mandatory Refuse Program	7,807	7,807	636,788	630,884
1710 Recycling Program	11,988	11,988	-	-
1720 Comprehensive Clean-up	91,570	91,570	-	-
1750 Multipurpose Reserve	2,900,000	3,100,000	5,600,000	5,100,000
1760 Telecommunications Reserve	1,420	1,420	-	-
1770 Telecommunications Land Use	6,238	6,238	-	-
1820 OPRCA Self Sustaining Revolving Fund	6,867	6,867	-	-
2108 HUD-CDBG	22,184	22,184	-	-
2109 HUD-Home	3,269	3,269	-	-
2114 Department of Labor	-	-	806,233	-
2124 Federal Emergency Management Agency (FEMA)	1,882	-	-	-
2159 State of California Other	4,332	8,600,000	-	-
2172 Alameda County: Vehicle Abatement Authority	1,116	1,116	-	-
2195 Workforce Investment Act	470	470	-	-
2211 Measure B: Local Streets & Roads	10,437	10,437	-	-
2212 Measure B: Bicycle/Pedestrian Pass-Thru Funds	992	992	-	-
2216 Measure BB - Alameda County Transportation Commission Sales Tax	3,052	3,052	-	-
2217 Measure BB - OAB Roadway Infrastructure Improvement	3,303,662	4,125,000	13,875,000	4,250,000
2230 State Gas Tax	32,414	40,769	-	-
2231 State Gas Tax-Prop 42 Replacement Funds	8,355	-	-	-
2270 Vacant Property Tax Act Fund	-	-	-	1,014,407
2310 Lighting and Landscape Assessment District	1,683,054	1,919,536	2,481,492	2,436,172
2332 OAB CFD No.2015-1- Gateway industrial Park	9,460	9,460	714,939	714,939
2411 False Alarm Reduction Program	91,249	91,249	-	-
2413 Rent Adjustment Program Fund	374,574	374,574	408,851	405,061
2415 Development Service Fund	3,061	3,061	708,337	701,770
2416 Traffic Safety Fund	6,149,686	5,968,390	-	-
2419 Measure C: Transient Occupancy Tax (TOT) Surcharge	-	-	6,321,123	6,573,970
2421 Capital Improvements Impact Fee Fund	2,557	-	500,000	500,000
2992 Parks and Recreation Grants	10,836,795	9,596,409	281,000	281,000
2999 Miscellaneous Grants	3,097,690	3,175,808	-	-
3100 Sewer Service Fund	(6,735)	13,166	10,841,324	10,829,145
4100 Equipment	4,785	5,061	5,690,583	5,637,825
4200 Radio / Telecommunications	66,893	5,297,541	-	-
4300 Reproduction	-	4	-	-
4400 City Facilities	2,556	83,112	68,569	67,933
4450 City Facilities Energy Conservation Projects	8,333	9,077	-	-
4500 Central Stores	1,386	150	80,000	80,000
4550 Purchasing	-	-	-	-
4600 Information Technology	1,305,266	-	2,428,927	2,428,928
5012 JPFA Admin Building: Series 1996	7,174	-	180,000	180,000
5055 Piedmont Pines Underground Assessment District	150,000	-	-	-
5321 Measure DD: 2009B Clean Water, Safe Parks & Open Space Trust Fund	120,000	-	-	-
5330 Measure KK: Infrastructure and Affordable Housing	-	-	-	-
5331 Measure KK: Affordable Housing	-	-	-	-
5500 Municipal Capital Improvement	3,311	3,311	606,900	606,900
5510 Capital Reserves	-	-	123,300	123,300
5671 OBRA: Leasing & Utility	1,667,278	1,634,139	-	-
5999 Miscellaneous Capital Projects	18,516,860	18,418,959	343,500	343,500

NON-DEPARTMENTAL

SERVICE AREAS (CONT'D)

FISCAL MANAGEMENT

Fiscal Management includes overhead cost recoveries and contingency line items. The largest item is a cost recovery into the General Purpose Fund for \$23 million from other funds. This represents a reimbursement for services provided by General Government departments such as Personnel, the City Administrator, the City Attorney and Finance.

INSURANCE & LIABILITY CLAIMS

Includes transfers from the General Purpose Fund and various Non-General Purpose funds to pay for the City's self-insurance premiums, as well as claims & settlements, outside legal services, and court costs.

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY FUND (cont'd)				
Expenditures by Fund	FY 2017-18 Actuals	FY 2018-19 Midcycle Budget	FY 2019-20 Proposed Budget	FY 2020-21 Proposed Budget
6013 2013 LED Streetlight Acquisition Lease Financing	45,925,614	47,300,501	1,603,980	1,566,796
6029 Taxable Pension Obligation Bonds: 2012 Series-PFRS	1,436,921	1,281,277	18,331,723	18,247,400
6032 Taxable Pension Obligation: Series 2001	14,761,622	14,786,425	48,705,500	50,145,503
6036 JPFA Refunding Revenue Bonds: 2008 Series A-1 (Tax-Exempt Bonds)	6,656,089	6,670,725	912,240	546,040
6064 GO Refunding Bonds, Series 2015A	1,450,415	1,453,732	14,810,925	13,672,175
6312 GOB Series 2012-Refunding Bonds	1,632,184	2,246,557	6,661,225	6,673,975
6322 Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland	5,272,959	4,137,206	1,451,933	1,451,933
6330 Measure KK: 2017A-1 (TE) Infrastructure and	56,840	-	2,244,558	2,244,558
6331 Measure KK: 2017A-2 (Taxable) Infrastructure and Affordable Housing	233,467	-	4,137,605	4,138,905
6440 Skyline Sewer: Assessment District - Reserve	-	-	-	-
6455 Piedmont Pines 2010 Utility Underground Phase I - Reserve	31,039	-	-	-
6518 Medical Hill Parking District Refunding Improvement Bonds 1994	384,237	239,818	400,000	-
6540 Skyline Sewer District - Redemption	2,980,462	-	20,000	-
6555 Piedmont Pines 2010 Utility Underground Phase I - Debt Service	87,826	-	-	-
6557 Piedmont Pines P1 2018 Reassessment Refunding Bond	388,204	399,719	105,472	104,722
6570 JPFA Pooled Assessment: 1996 Revenue Bonds - Assessment	9,058,852	9,065,663	-	-
6587 2012 Refunding Reassessment Bonds-Debt Service	67,566,596	-	417,651	405,304
6612 JPFA Lease Revenue Refunding Bonds (Admin Building): 2008 Series B	-	25,000,000	-	-
6613 JPFA LEASE REVENUE REFUNDING BONDS, SERIES 2018	6,952,079	6,306,055	8,332,625	8,329,125
6999 Miscellaneous Debt Service	-	-	25,000,000	25,000,000
7320 Police and Fire Retirement System Refinancing Annuity Trust	-	-	5,808,570	5,337,423
7640 Oakland Public Museum Trust	-	18,500	9,500	9,500
7760 Grant Clearing	6,042,794	6,042,794	7,206,158	7,139,349
TOTAL	\$382,447,955	\$361,960,219	\$372,690,744	\$366,851,465
GPF Percent to Total Department	12.9%	13.3%	11.9%	12.3%
GPF Percent to Citywide GPF Expenditures	8.5%	8.0%	6.8%	6.7%

SIGNIFICANT CHANGES

General Purpose Fund	FY 2019-20 Changes	FY 2020-21 Changes
Reduce and eliminate miscellaneous O&M	(\$248,000)	(\$248,000)
Eliminate Tax and Revenue Anticipation Note (TRAN) interest allocation	(\$400,000)	(\$400,000)
Reduce VSSF pursuant to Consolidated Fiscal Policy in FY20	(\$95,573)	-
Reduce long-term obligations set-aside pursuant to Consolidated Fiscal Policy in FY20	(\$95,573)	-
Increase Kids First transfer to OFCY Fund (1780) based on revenue growth	\$86,787	\$97,571
One-time reduction of membership dues in FY20 for National Conference of Mayor's & California League of Cities	(\$75,000)	-
Funding to support legal services for families at risk of deportation	\$150,000	\$150,000
Day Laborer contract funds	\$170,000	\$170,000
All Other Funds	FY 2019-20 Changes	FY 2020-21 Changes
Transfer unspent GPF subsidies from Department of Labor Fund (2114) to the GPF (1010) in FY20	\$806,233	-
Increase ongoing and one-time transfer from the Multi-Purpose Fund (1750) to the GPF (1010)	\$2,500,000	\$2,000,000
Increase subsidies to Measure C recipients (Chabot, Museum, OCVB, Cultural Arts Grants, Art and Soul and Fairs and Festivals) from Measure C: Transient Occupancy Tax Fund (2419)	\$117,956	\$122,675
Reduce transfers to fund balance in Vital Services Stabilization Fund (1020) in FY20	(\$95,573)	-

NON-DEPARTMENTAL

NON-DEPARTMENTAL - KEY ITEMS		
Expenditure Detail - General Purpose Fund (1010)	FY 2019-20 Proposed Budget	FY 20-21 Proposed Budget
Business Improvement District Assessments	\$262,580	\$269,670
City Memberships (e.g. ABAG, League of CA Cities, etc.)	80,000	155,000
Contingency Reserves (Council and City Administrator's)	200,000	200,000
Cultural Funding Grants	730,120	730,120
Day Laborer Contract	170,000	170,000
Employee Appreciation & Training	100,000	100,000
Legal Support For Families at Risk of Deportation	150,000	150,000
Kids First! transfer	18,734,832	18,936,503
Lake Merritt Maintenance	440,294	440,294
Museum Contract	3,200,000	3,000,000
Oakland Alameda County Coliseum Authority (JPA) subsidy	12,500,000	12,500,000
Oakland Promise	500,000	500,000
Safe Passages	150,000	150,000
Scotlan Convention Center Support	838,432	842,844
Set-Aside for Limited Public Financing	77,500	77,500
State/Federal Lobbyist	222,000	222,000
Vital Services Stabilization Fund *	100,440	-
TOTAL	\$38,456,198	\$38,443,931

* One-time funding

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

DEFINITION

A Capital project is generally defined as a long-term investment that builds, replaces or improves an asset (building, road, park, sewer or drainage lines, etc.) and that has a useful design life of at least ten years and a minimum cost of \$100,000.

CATEGORIES

The FY 2019-21 Capital Improvement Program budget is organized in the categories listed below.

TRANSPORTATION

Projects in this category include street paving and rehabilitation; streetscape projects; sidewalk repair; curb ramp construction; bridge repair; traffic calming and safe routes to schools; pedestrian safety; bicycle improvements; traffic signal projects and signal operations; and other similar programs. These projects are designed to address the maintenance backlog of City streets and sidewalks and to improve the safety of pedestrians, cyclists, and drivers.

BUILDINGS & FACILITIES

Projects in this category include improvements to playgrounds and tot lots; park and recreation facilities; and City swimming pools, as well as improvements to Oakland's watershed areas and waterways.

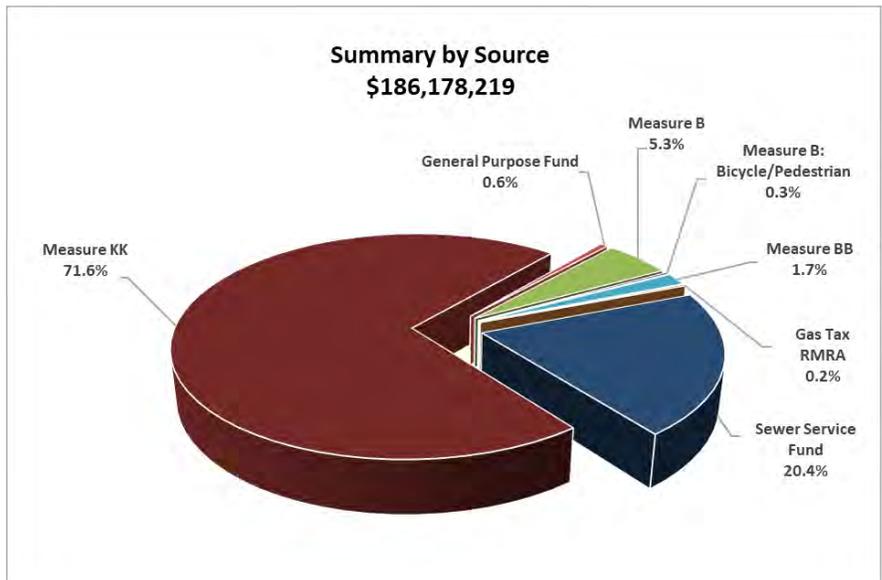
PARKS & OPEN SPACE

Projects in this category include improvements to playgrounds and tot lots; park and recreation facilities; and City swimming pools, as well as improvements to Oakland's watershed areas and waterways.

CAPITAL IMPROVEMENT PROGRAM FY 2019-21

Summary by Source

Source	FY 2019-20 Proposed Budget	FY 2020-21 Proposed Budget	FY 2019-21 Total Budget
1010 General Purpose Fund	\$531,730	\$539,280	\$1,071,010
2211 Measure B: Local Streets & Roads	4,800,000	5,000,000	9,800,000
2212 Measure B: Bicycle/Pedestrian Pass-Thru Funds	264,000	264,000	528,000
2216 Measure BB - Alameda County Transportation Commission Sales Tax	1,560,000	1,560,000	3,120,000
2232 Gas Tax RMRA	200,000	200,000	400,000
3100 Sewer Service Fund	18,350,263	19,647,646	37,997,909
5330 Measure KK: Infrastructure Bond Fund	67,611,300	65,650,000	133,261,300
TOTAL	\$93,317,293	\$92,860,926	\$186,178,219



SANITARY SEWERS

Projects in this category primarily include reconstruction of sewer mains throughout the City as required by the Consent Decree issued to Oakland and other Bay Area communities by the United States Environmental Protection Agency and the State of California. The Order requires the City to plan and implement capital repairs and replacements to the aging sewer facilities and implement maintenance practices that prevent sewage discharges into creeks, lakes, and the San Francisco Bay. Funding for emergency repair and replacement of sewer facilities is also included.

STORM DRAINS & WATERSHED

Projects in this category primarily include reconstruction of failing storm drain facilities and implementation of projects that protect and improve watersheds throughout the City such as creek restoration, green infrastructure, and other stormwater pollution prevention projects to meet water quality regulations. Funding for emergency repair and replacement of storm drain facilities is also included.

TECHNOLOGY

Projects in this category primarily include technological systems or software projects, such as computers, servers, or enterprise systems and programs.

CAPITAL IMPROVEMENT PROGRAM

CIP OVERVIEW

Oakland’s Capital Improvement Program (CIP) represents a major investment in our infrastructure and assets through the funding of prioritized Capital Projects. The 2019-2021 Proposed CIP seeks to balance the need to repair and replace existing assets and to deliver new assets where they are most needed within available resources.

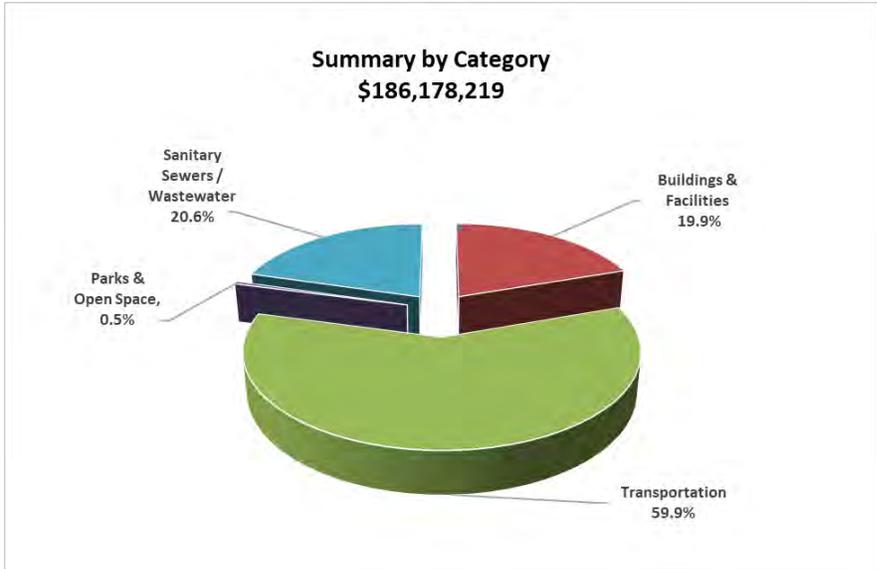
The CIP reflects the overall priorities of the City and has an enormous impact on the health and vibrancy of our community. Oakland’s CIP is formally updated, reviewed and approved every two years. Development of the CIP follows several Council-approved policy documents that guide project prioritization within the constraints of limited resources. Through these policies, the Oakland Public Works Department works with all City Departments to review revisions to existing unfunded requests and new projects, and rank projects in relative priority. As such, the projects included in the proposed CIP reflect priority policies and the limits of existing funding sources, and place emphasis on preserving the City’s significant investment in existing infrastructure assets. Like many older cities, Oakland has an aging infrastructure and a significant backlog of deferred maintenance. Many of our assets have reached the end of their useful life and need replacement. Others have historic value or other intrinsic value to the community.

Requests for capital investment continue to outweigh our capacity to fund them as there are limited sources for capital improvements. In November of 2016 the voters of Oakland passed the 2016 Infrastructure Bond (Measure KK), providing the City up to \$600 million general obligation bond authority to invest \$350 million in streets and sidewalk repair; \$150 million for city facilities, parks and open space; and \$100 million for anti-displacement and affordable housing efforts.

CAPITAL IMPROVEMENT PROGRAM FY 2019-21

Summary by Category

Category	FY 2019-20 Proposed Budget	FY 2020-21 Proposed Budget	FY 2019-21 Total Budget
Buildings & Facilities	\$20,256,730	\$16,439,280	\$36,696,010
Transportation	53,824,000	56,774,000	110,598,000
Parks & Open Space	886,300	-	886,300
Sanitary Sewers / Wastewater	18,350,263	19,647,646	37,997,909
TOTAL	\$93,317,293	\$92,860,926	\$186,178,219



In the CIP FY 2019-21, Measure KK accounted for approximately \$133 million of the \$186 million CIP Budget. The Infrastructure Bond and continued solicitation of grants will dramatically help the City to repair and replace its assets. A strategic approach to prioritizing all met and unmet needs is essential. The City of Oakland revamped the Capital Improvement Program’s Project Prioritization Process in 2018, which ranks projects based on a set of nine (9) prioritization factors developed from the City’s objectives, industry best practices, and a robust public engagement process. The nine factors are Equity, Health & Safety, Existing Conditions, Economy, Environment, Required Work, Improvement, Collaboration, and Shovel Ready. In addition, the City must also consider how to provide sufficient resources for maintenance to preserve and extend the life of the City’s assets. Further detailed information regarding the CIP is available in a standalone document available on the City’s website.

IMPACTS ON OPERATING AND MAINTENANCE COSTS

TRANSPORTATION

The Transportation category provides funding for repair or replacement of existing transportation assets, such as bridges, streets, curb ramps and sidewalks, street lights, traffic signals, and bicycle and pedestrian facilities, as well as the construction of new transportation infrastructure funded largely by discretionary grants or bonds. This is a recurring budget item, with a primary focus on maintaining a state of good repair of the city’s transportation infrastructure. In many cases, there are no additional operating costs associated with these projects. In some cases, there are short term cost savings from reviving assets that are at the end of their useful life when their on-going maintenance is most expensive.

CAPITAL IMPROVEMENT PROGRAM

CIP OVERVIEW (CONT'D)

In limited cases, new transportation projects may add additional landscaping, lighting, street furniture, or other infrastructure that may have greater maintenance needs than the infrastructure it replaced.

BUILDINGS AND FACILITIES

The Buildings and Facilities category implements projects to make improvement, upgrade, or construction of public buildings and facilities throughout the City, such as libraries, recreation centers, fire stations, pools, etc. The funding for the program is a non-recurring budget item as specific funds are identified for each project and the specified scope is typically a one-time improvement. Funding sources are typically capital grants from State and/or Federal level, voter-approved bond measures, or private fund sources. Improvements typically will preserve existing assets or extend the useful life of the facilities. Operational and maintenance cost impact may be an increase or decrease depending on the project scope. However, expanded or new facilities will increase or add operational and maintenance costs.

PARKS AND OPEN SPACE

The Parks and Open Space category provides funding to preserve City's assets as well as provide amenities serving the public. The funding for the program is a non-recurring budget item with specific funding source(s) identified for each project, as the specified scope is a one-time improvement. Funding sources are typically capital grants from State and/or Federal level, voter-approved bond measures, or private fund sources. Operational and maintenance cost impact may be an increase or decrease depending on the project scope. Improvements could reduce operational/maintenance costs by improving existing assets. However, expanded or new facilities will increase or add operational and maintenance costs.

CAPITAL IMPROVEMENT PROGRAM FY 2019-21 *

Projects by Category

Category	FY 2019-20 Proposed Budget	FY 2020-21 Proposed Budget	FY 2019-21 Total Budget
Buildings and Facilities			
Arroyo Viejo Recreation Center	\$2,000,000	\$1,000,000	\$3,000,000
Brookdale Recreation Center	1,500,000	500,000	2,000,000
Brookfield Branch Library	250,000	500,000	750,000
Dimond Rec Center	500,000	1,000,000	1,500,000
East Oakland Senior Center Renovation	500,000	1,500,000	2,000,000
Elmhurst Branch Library Renovation/Remodel	200,000	300,000	500,000
Fire Station 29 - New Station and Training Resiliency Education	6,000,000	1,000,000	7,000,000
Head Start Site Renovation Projects - Tassafaronga	150,000	-	150,000
Henry Robinson MSC - HVAC Replacement (Existing Project)	200,000	-	200,000
Hoover Branch Library Feasibility Study	500,000	-	500,000
Lincoln Recreation Center Expansion/Renovation	1,000,000	700,000	1,700,000
Main Library - New Facility Feasibility Study	700,000	-	700,000
Main Library - Phase 2 Renovation	750,000	1,250,000	2,000,000
Mosswood Community Center	1,000,000	3,000,000	4,000,000
Museum Collection Center Seismic Improvement	2,000,000	2,000,000	4,000,000
Museum Improvements	279,730	287,280	567,010
On-Call ADA Capital Improvement Project FY 2019-21 - Citywide	-	252,000	504,000
Oakland Animal Services - Floor Replacement/Drainage	500,000	850,000	1,350,000
San Antonio Rec Center and Head Start CIP Requests	750,000	1,000,000	1,750,000
West Oakland Branch Library Improvement	525,000	1,000,000	1,525,000
West Oakland Senior Center Renovation	700,000	300,000	1,000,000
Buildings & Facilities Total	\$20,256,730	\$16,439,280	\$36,696,010
Parks & Open Space			
Caldecott Trailhead Improvements	\$486,300	-	\$486,300
Holly Mini Park	\$400,000	-	\$400,000
Parks & Open Space Total	\$886,300	\$0	\$886,300
Sanitary Sewer / Wastewater			
Annual Inflow Correction Program	-	\$500,000	\$500,000
Sanitary Sewer Capacity Upgrades	-	1,000,000	1,000,000
Sanitary Sewer Capacity Upgrades in Maybelle Ave, in Porter St and High St.	1,100,000	-	1,100,000
Sanitary Sewer Master Plan 2019	2,000,000	-	2,000,000
Sanitary Sewer On-Call Emergency Repairs FY 2019-24	2,200,000	2,500,000	4,700,000
Sanitary Sewer Rehabilitation - Sub-Basin 81-201	1,841,037	5,187,801	7,028,838
Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 1	-	608,000	608,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 1	840,000	2,400,000	3,240,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1	361,419	-	361,419
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2	1,264,509	-	1,264,509
Sanitary Sewer Rehabilitation - Sub-Basin 84-003	5,142,145	-	5,142,145
Sanitary Sewer Rehabilitation - Sub-Basin 85-202	2,601,153	6,451,845	9,052,998
Sanitary Sewer Root Foaming FY 2019-21	1,000,000	1,000,000	2,000,000
Sanitary Sewer / Wastewater Total	\$18,350,263	\$19,647,646	\$37,997,909
Transportation			
Bike and Ped Plan Implementation Program	\$824,000	\$824,000	\$1,648,000
Bridge Repair Program	1,270,000	1,270,000	2,540,000
Citywide Street Resurfacing	35,750,000	40,000,000	75,750,000
Community-Based Transportation Planning & Project Development	500,000	670,000	1,170,000
Complete Streets Capital Program & Transportation Grant Matching	6,000,000	6,000,000	12,000,000
Curb Ramps Program	2,200,000	2,200,000	4,400,000
Emergency Roadway Repair Program	1,500,000	300,000	1,800,000
Intersection Safety Improvements Program	550,000	750,000	1,300,000
Neighborhood Traffic Safety Program / Safe Routes to Schools	3,000,000	1,500,000	4,500,000
Traffic Management Program	500,000	500,000	1,000,000
Transportation Grant Matching	730,000	1,760,000	2,490,000
Sidewalk Repair Program	1,000,000	1,000,000	2,000,000
Transportation Total	\$53,824,000	\$56,774,000	\$110,598,000
Total	\$93,317,293	\$92,860,926	\$186,178,219

* For additional information on individual capital projects, refer to the FY 2019-21 Capital Improvement Projects book.

In full consideration of the City of Oakland’s commitment to our core values of equity and inclusion, the following service enhancements and reductions are included in the Fiscal Year (FY) 2019-21 Proposed Policy Budget.

SERVICE ENHANCEMENTS

The following summarizes the service enhancements and improvements included in the FY 2019-21 Proposed Policy Budget. It also notes where key services were deliberately preserved despite limited resources.

HOMELESSNESS (\$21.3 MILLION)

New Commission On Homelessness

- The budget creates Oakland’s first-ever Commission on Homelessness to lead the city’s fight against homelessness and secure housing for its most vulnerable residents who are living on our sidewalks.

Increase Funding To Provide Additional Housing And Mitigate Health And Safety Risks

- Allocate \$8.9 million in Homeless Emergency Aid Program (HEAP) funds (\$8.5 million in FY 2019-20 and additional \$0.4 million in FY 2020-21) to expand existing homeless programs, and enhance the health, sanitation, and safety of more than 2,700 individuals who either live in their cars or on the streets of Oakland. Proposed allocations include \$5.1 million for the installation and management of additional community cabins at multiple locations; \$1.5 million for the Safe Car Parking Program to increase availability of additional overnight parking lots with access to hygiene and sanitation facilities; \$1.0 million to support St. Vincent de Paul of Alameda County’s year-round shelters; and \$0.4 million for the City’s Homeless Youth Outreach Program. This does not account for any new HEAP allocation that may be included in the Governor’s Proposed Budget.
- Continue to appropriate \$1.3 million per year in Continuum of Care Grant for youth rapid re-housing in FY 2019-21, servicing up to 60 youths per year aged between 18 and 24.
- Carryforward \$3.0 million in Kaiser Foundation Grant for the City’s rapid re-housing facility, “the Holland”, at 641 West Grand Avenue, that will provide transitional housing for short stays of about 4 to 7 months, along with connecting residents to various programs to work towards getting off the street permanently.
- Appropriate \$3.8 million of the Vacant Property Tax revenue (Measure W) in FY 2020-21 towards various programs, including rapid re-housing, hygiene/sanitation services, anti-displacement services, and employment training.
- Appropriate \$3.0 million (\$1.5 million each year) using fund balance in the Affordable Housing Trust Fund for services and interventions aimed at rehousing for homeless residents.
- While not reflected in the City of Oakland’s budget, continue partnership with San Francisco Foundation to offer \$8 million in rapid anti-displacement assistance through Keep Oakland Housed.

PROTECT TENANTS & PRODUCE AFFORDABLE HOUSING (\$55.4 MILLION)

Allocate Funding For Affordable Housing Projects From Measure KK Bond Funds

- Appropriate \$30.0 million in Measure KK bond funds (\$15.0 million per fiscal year) to continue the City’s affordable housing initiatives. Proposed allocations include \$2.0 million for the acquisition of transitional housing facilities, including a new Family Transitional Center (this is in addition to \$7 million carry-forward from previous budget, for \$9 million total); \$3.3 million for site acquisition for future affordable housing; \$3.3 million for NOFA site acquisition to preserve and protect existing housing for

SERVICE IMPACTS

vulnerable renters; \$4.3 million for new construction of affordable housing; and \$1.3 million for rehabilitation assistance for low income homeowners.

Healthy Homes Rental Inspection Program

- Appropriate one-time funding of \$100,000 in FY 2019-20 for Phase I of the Healthy Home Rental Inspection Program to catalogue Oakland's rental housing stock and develop a plan to inspect rental properties for safety.

Better Assist Tenants And Landlords In Settling Rent Disputes

- Expand the Rent Adjustment Program (RAP) by increasing its staffing capacity to improve active enforcement of fair housing for a diverse population of renters, continue to enforce the City's Rent Adjustment Ordinance, and elevate mediation for rent dispute resolution. RAP services are utilized by communities of color at a higher proportion; therefore, the improved services in this area will benefit those groups.

Expand Affordable Housing Programs To Serve Oaklanders In Need

- Appropriate \$6.7 million from the Affordable Housing Trust Fund (\$2.9 million in FY 2019-20 and additional \$3.8 million in FY 2020-21) for affordable housing projects, loans, and grants.

Continue To Support New Affordable Housing Developments

- Appropriate \$18.6 million in 2011 Subordinated Housing Set Aside bond funds (\$9.9 million in FY 2019-20 and additional \$8.3 million in FY 2020-21) for the first two phases within Parcel Two of Brooklyn Basin Affordable Housing Development project. This project will produce 465 new affordable housing units, a critical need among communities of color.

STREET REPAIRS AND TRANSPORTATION (\$110.6 MILLION)

Increase Funding For The City's Aging Streets and Roads Based On The Prioritization Of Capital Projects Using An Equity Framework That Considers Communities Of Color, Household Income And Other Social Indicators - Including A 10x Increase In Resurfacing Of Local Roads.

- Appropriate \$75.8 million in Measure KK Infrastructure bond funds to improve the overall condition of City's streets and roads, prioritizing street resurfacing projects at locations identified as high-priority based on the City's equity framework methodology.
- Appropriate \$34.8 million for other various street repair and transportation improvement projects, including sidewalk repair, bike and pedestrian plan implementation program, and curb ramps program.
- To ensure additional street resurfacing workload can be met, approximately 25% of the City's street maintenance staff will be reassigned to work on these CIP projects.

ILLEGAL DUMPING (\$1.9 MILLION)

Clean & Green City

- Appropriate additional \$1.3 million of the Vacant Property Tax revenue (Measure W) in FY 2020-21 towards reduction, deterrence, and mitigation of illegal dumping and blight, which poses potential safety and health hazards.
- Bring new staff, including pick-up crews and Environmental Enforcement Officers, as well as the proactive service model fully on-line to mitigate and enforce Illegal Dumping activities in the City to address over 25,000 illegal dumping service requests that the City receives annually.
- Appropriate \$480,000 in one-time funding (\$240,000 per each fiscal year) for Last Saturday Free Dump

Days at Edgewater Corp Yard. This will make permanent the successful Bulky Block Party pilot that served more than 400 Oakland residents at each event.

- Appropriate \$125,000 in one-time funding (\$25,000 in FY 2019-20 and \$100,000 in FY 2020-21) to fund additional cameras for use in areas with high illegal dumping activities for additional enforcement.

FIRE PREVENTION & EMERGENCY SERVICES (\$16.2 MILLION)

Improve Fire Code Inspections

- Reduce fire and life safety risks for residents, businesses, and visitors to the City of Oakland by increasing 8.0 FTE supervisory and support staff for Fire Code Inspections in FY 2019-20. These new positions will support the twelve inspectors that were added in the prior budget cycle and address current challenges in the Fire Prevention Bureau regarding span of control. The new positions will improve capacity to conduct inspections citywide, and issue permits in a timely manner. The additional positions are funded by proposing full cost recovery inspection fees.

Improve Wildfire Prevention Inspections

- The budget includes the upgrade of 5.0 FTE of vegetation management inspection staff to equivalent Fire Code inspection classifications in order to improve retention of incumbent staff. Using the same classification in both the fire code inspection and vegetation management section and addition of supervisory staff will also allow for more flexible deployment of resources to meet demands for service.

Speed Up And Improve Fire Code Plan Check Management Plan

- The addition of 3.0 FTE in the Fire Plan Check Unit will allow the Oakland Fire Department to more rapidly process Fire Code plan checks for new proposed development and renovation of buildings. These positions will aid in the City's economic development efforts and help to ensure a safe housing supply. The additional positions are funded by proposing full cost recovery inspection fees.

Sustain Wildfire Prevention Services & Vegetation Management Plan

- Despite full expiration of the Wildfire Assessment District, the Oakland Fire Department will maintain its capacity to prevent wildfires through fuel reduction measures, which include goat grazing and roadside clearance throughout the Oakland hills. These programs were funded in the prior budget cycle with one-time funds; the proposed budget continues this funding of \$1.1 million each fiscal year (\$2.2 million total). The budget also includes funding to implement the anticipated results of the City's Vegetation Management Plan (\$200,000 over two-years).

Increase Timely And Coordinated Emergency Response

- Add one Fire Communications Dispatcher in FY 2019-20 and a second dispatch in FY 2020-21 to improve response times to 911 emergency medical and fire calls from Oaklanders.
- Sustains funding for emergency medical supplies using one-time funds in Measure N. OFD arrives first on scene to 75% of EMS calls in Oakland and provides paramedic-level care including the use of emergency medications. The new Alameda County Ambulance Contract eliminates the existing practice of the ambulance replacing medications used by Fire Paramedics on emergency medical service (EMS). The budget responds to this shift in costs from Alameda County by using City resources to sustain paramedic services from OFD Engine Companies.
- Provides funds to upgrade the City's emergency medical dispatch software. This upgrade will standardize 911 intake methods for fire-related emergencies using a system that complies with National Fire Protection Association Standards. It will provide 911 dispatchers with the ability to quickly ascertain associated hazards (people trapped in fire building, collapsed structure, etc.) and dispatch additional resources as needed. It will improve the City's ISO score which may help to reduce or slow the growth

SERVICE IMPACTS

rate of fire insurance rates in the City.

Replace An Aging Fire Station

- Appropriate \$7.0 million in Measure KK Infrastructure bond funds over the next two years for site acquisition and design phases of a new Fire Station #29 and potential new Training Resiliency Education Complex.

INVESTMENTS IN CHILDREN (\$74.5 MILLION)

Increase Baseline Funding For Oakland's Fund For Children And Youth (KidsFirst!)

- As required by the City Charter, the Proposed Budget increases the baseline OFCY funding from General Purpose Fund resources from \$16.8 million in the FY 2018-19 Midcycle Adopted Budget to \$18.2 million in FY 2019-20 Proposed Budget, an increase of nearly \$1.4 million year-over-year. **This will bring the total KidsFirst! allocation to support community youth organizations to \$37.6 million over the FY 2019-21 budget.**

Restore OUSD cuts to Restorative Justice And Foster Care Programs

- The Proposed Budget provides \$1,200,000 in grants in FY 2019-20 to the Oakland Unified School District to preserve the School District's Restorative Justice Program (\$690,000) and foster care case managers (\$510,000). It retains funding to support a grant with OUSD that addresses chronic absenteeism within Oakland's public schools.

Education And Prevention Of The Health Consequences Of Sugar-Sweetened Beverage Consumption

- In November 2016, Oaklanders passed Measure HH by 61 percent, imposing a one-cent per ounce general tax on the distribution of sugar sweetened beverages. The Proposed Budget increases the allocation to support a competitive RFP process from \$2 million to \$4 million each year (\$8 million total over the two-year budget) that will be allocated to community non-profit organizations and other public agencies to prevent and mitigate the negative health impacts of consuming sugar-sweetened beverages.

Expand Oakland Parks & Recreation And Youth Development Programs To Combat Childhood Obesity & Inactivity

- The Oakland Parks Recreation and Youth Development Department (OPRYD) is the City's lead agency in promoting physical activity among our youth. The Proposed Budget expands OPRYD programing in the Measure HH fund to expand and preserve sports activities and health programs among Oakland's youth. The Proposed Budget allows for expanded operation of OPRYD aquatics, youth sports, the East Oakland Sports Center, and Town Camp.

Supplemental Funding For Healthy Food Program

- The Proposed Budget provides \$800,000 dollars in additional funding in Measure HH funds each year to support the City's youth food service program at the Oakland Public Library, Head Start centers, and OPRYD. The movement of staffing to Measure HH funding also allows the redeployment of more than \$230,000 each year of federal and state grant funds to further enhance the food program at Head Start centers. With these adjustments, the overall funding for the program is \$1.8 million per year, \$3.6 million over two years.

Community Serving CIP Improvements to Recreation Centers and Libraries

- Appropriate \$24.1 million in Measure KK Infrastructure bond funds to renovate and upgrade various recreation centers and libraries to ensure youths and adults all can continue to benefit from the services and programs provided.

COMMUNITY POLICING & VIOLENCE PREVENTION (\$5.1 MILLION)

ShotSpotter Gun Detection System

- The Proposed Budget provides ongoing funding for the ShotSpotter gunfire automated alert system at the same level as the FY 2018-19 Midcycle budget in FY 2019-20 and provides an additional \$475,000 for the expanded coverage area in FY 2020-21.

Improvement In Traffic Safety For Oakland Schools

- The budget sustains \$1.89 million in funding for additional Crossing Guards to improve school site safety and ensure safer routes to school for Oakland's school-aged children and youth despite reduced resources in the City's Traffic Safety Fund.

Enhanced Citizen Review And Oversight Of Police Policy, Discipline And Misconduct

- The budget adds a complaint investigator to the Community Police Review Agency to improve the speed and responsiveness to alleged police misconduct.
- The budget fully funds the resources requested by the Oakland Police Commission for training and performance of its duties.
- The budget also contains funding in FY 2020-21 for a community engagement and public opinion process.
- Adds a Paralegal in the City Attorney's Office to support the review and **public disclosure of police records** under California's new police transparency law (SB 1421).

ITD Positions For Public Safety

- The Proposed Budget adds two positions in the Information Technology Department to support the City's public safety applications in the Oakland Police Department including the Computer Aided Dispatch 911 system and the Performance Reporting Information & Metrics Environment (PRIME) OPD risk management system.

Department Of Violence Prevention

- The Proposed Budget brings on-line Oakland's first Department of Violence Prevention to prevent and disrupt the cycles of violence in the communities. Total appropriation for the Department are \$1.59 million over two years.

STRATEGIC PLANNING, ECONOMIC AND WORKFORCE DEVELOPMENT INITIATIVES (\$2.9 MILLION)

Work On Strategic Planning Initiatives

- Increase staffing capacity to undertake a comprehensive update of the City's Land Use and Transportation Element General Plan, which also includes the Bicycle Master Plan and Pedestrian Plan, as well as other smaller strategic planning projects, such as planning or municipal code amendments, area plans, and annual reports.

Continue To Invest In Economic And Workforce Development Initiatives

- Allocates \$500,000 in one-time funding in FY 2019-20 for an East Oakland Neighborhood Economic Development Plan.
- Appropriate additional \$250,000 per year for workforce development, employment training and job placement to be allocated by the Oakland Workforce Development Board.
- Continue to appropriate \$400,000 per year to support youth summer employment opportunities through Measure HH and \$355,000 for West Oakland Job Resource Center, which mainly serves low-income,

SERVICE IMPACTS

under-served Oakland residents and the greater East Bay, providing programs to teach valuable job skills in construction, transportation, distribution, and logistics sectors.

- Maintain \$170,000 in each year of the Budget for the Day Laborer program.

Protecting Oakland Workers' Rights and Safety

- Establishes the Department of Workplace and Employment Standards effective July 1, 2020.
- Expands funding for minimum wage enforcement and education and adds additional audit staff (2.0 FTEs) to ensure compliance with Oakland's minimum wage and other employment laws with the possibility of further expansion following hotel fee analysis.

LIBRARY SERVICES (\$24 MILLION)

Increase Library Service Accessibility With Additional Hours With New Measure D Funding (\$12 million annually)

- Expand library hours at the Main Library, the African American Museum and Library at Oakland, the Oakland Tool Lending Library, and 16 neighborhood branches starting on April 1, 2019 with special parcel tax revenue generated through voter-approved Measure D.
- Continued expansion of programs and learning resources, in combination with increased accessibility to libraries through the City, will benefit all communities.

CITY-WIDE (\$300,000)

311 Call Center

- Transfer the public works call center to the City Administrator's Office as the first phase of establishing a full citywide integrated 311 citizen's resource center that will begin including services beyond the Public Works Agency.

Immigration Anti-Deportation Defense

- The budget contains \$300,000 (\$150,000 per year) in legal support for children and families at risk of deportation.

REDUCTIONS TO SERVICE

The following summarizes the service change decreases in the Fiscal Year (FY) 2019-21 Proposed Policy Budget. There were many investments made to preserve services, however, in some instances in order to resolve the current deficit, decreases in service were necessary. In some cases, the decreases result from no longer being able to use one-time money to sustain these programs, or the loss or reduction of grant funding.

PARKS MAINTENANCE

Freeze 8.5 Full-Time Equivalent Vacant Positions In The Landscape & Lighting Assessment District

- LLAD revenues have not increased since the Assessment District was formed in 1989, more than 30 years ago. The ongoing deficit in the LLAD can no longer be sustained without significant reductions in service levels. In order to address the multi-million dollar deficit in the LLAD, the City transferred street lighting utility costs to the State Gas Tax Fund (approximately \$2.9 million) and froze 8.5 FTE who work on parks facilities and grounds (approximately \$950,000). Freezing of 8.5 FTE positions, which represents approximately 10% reduction in staffing capacity in LLAD, will have a negative impact on the operational effectiveness and efficiency of parks maintenance, leading to the reduction and elimination of routine maintenance services, such as mowing, weeding, minor irrigation repair, and litter pickup, at various parks in the City. The need for overtime of existing staff will likely increase as a result to ensure a minimum level of maintenance work is performed.
- **The City must consider a new revenue source for Parks programs and facilities in order to restore these frozen position, maintain existing services, and enhance OPRYD programs.**

HOMELESSNESS

\$4.0 Million Alameda County Grant Reduction

- While overall, resources to address homelessness are increasing, it's important to note that Alameda County's grant to the City to manage the Coordinated Entry system totaling \$4.0 million annually will reach the end of its three-year term on June 30, 2020. The services included: street outreach, tenancy sustaining support services (260 clients), housing navigation (313 clients), and flexible move-in funds. The grant currently supports one City FTE and over 26 FTE in community based provider contracts and, if not renewed, would have a crippling impact on the City's coordinated entry system and services to most vulnerable, unsheltered residents. While HSD anticipates a successor contract will be coming forward, it is very likely to be much smaller as currently three quarters of this grant is funded by a MediCare waiver grant that expires at the end of FY 2019-20.

BUDGET GUIDE & BACKGROUND

PUBLIC INPUT INTO THE BUDGET PROCESS

The Mayor and City Council welcomed community suggestions, comments and questions on the FY 2019-21 Policy Budget. Community input was a key element of the budget development process. Residents are encouraged to contact their Councilmember by email or telephone. In addition, several public meetings were held to review the budget and provide an opportunity for input and questions.

Social Media

Twitter	#oakbudget	twitter.com/Oakland
Facebook	www.facebook.com/Oakland	
Medium	medium.com/@Oakland	
Instagram	www.instagram.com/Oakland	

Budget Bureau Contact Information

Website	www.oaklandca.gov/budget
Email	BudgetSuggestions@oaklandca.gov
Call	(510) 238-2130
Explore Data	budgetdata.oaklandca.gov

Councilmember Contact Information

District #1	Dan Kalb	dkalb@oaklandca.gov	(510) 238- 7001
District #2	Nikki Fortunato-Bas	nfortunatobas@oaklandca.gov	(510) 238- 7002
District #3	Lynette McElhaney	lmcelhaney@oaklandca.gov	(510) 238- 7003
District #4	Sheng Thao	sthao@oaklandca.gov	(510) 238- 7004
District #5	Noel Gallo	ngallo@oaklandca.gov	(510) 238- 7005
District #6	Loren Taylor	ltaylor@oaklandca.gov	(510) 238- 7006
District #7	Larry Reid	lreid@oaklandca.gov	(510) 238- 7007
At-Large	Rebecca Kaplan	atlarge@oaklandca.gov	(510) 238- 7008

Public Budget Forums

Date	Time	District	Location
Wednesday, May 8, 2019	6:00 PM - 8:00 PM	District 4 Councilmember Sheng Thao	Redwood Heights Recreation Center 3883 Aliso Avenue Oakland, CA 94619
Thursday, May 9, 2019	6:30 PM - 8:30 PM	District 7 Councilmember Larry Reid	Oakland Zoo, Marion Zimmer Auditorium 977 Gold Links Road Oakland, CA 94605
Saturday, May 11, 2019	10:00 AM - 12:00 PM	District 6 Councilmember Loren Taylor	Rainbow Recreation Center 5800 International Blvd. Oakland, CA 94621
Saturday, May 11, 2019	2:00 PM - 4:00 PM	District 5 Councilmember Noel Gallo	Fruitvale Senior Center 3301 E. 12 th Street, Suite 201, Oakland, CA 94601
Wednesday, May 15, 2019	6:00 PM - 8:00 PM	District 3 Councilmember Lynette Gibson McElhaney	West Oakland Senior Center 1724 Adeline Street Oakland, CA 94607
Thursday, May 16, 2019	6:00 PM - 8:00 PM	District 2 Councilmember Nikki Fortunato Bas	Lincoln Recreation Center 1724 Adeline Street Oakland, CA 94607
Saturday, May 18, 2019	10:00 AM - 12:00 PM	District 1 Councilmember Dan Kalb	North Oakland Senior Center 261 11 th Street Oakland, CA 94607

City Council Budget Meetings

TBA	TBA	TBA

City Council Budget meetings are held at Oakland City Hall, One Frank Ogawa Plaza, 3rd Floor; and may be viewed on KTOP - TV 10. Recording are available on the City's Legistar web portal: <https://oakland.legistar.com/Calendar.aspx>