

PROPOSED FY2021-2023 CAPITAL IMPROVEMENT PROGRAM BUDGET

Photo by Dale Tan

May 10, 2021



**CITY OF
OAKLAND**

INTRODUCTION

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By Oakland Neighborhood
By Asset Category
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Public Request Map FY2021-2023
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CIP PRIORITIZATION PROCESS BACKGROUND

CIP Process:

- CIP Background review packet emailed to each Council office in April
- Council approved the revised CIP prioritization process in October 2018 in Resolution No. 87376 C.M.S.
- First used to prepare the Fiscal Year 2019-21 CIP Budget
- The proposed Fiscal Year 2021-23 Budget is the second time using this process
- System allows refinements within the framework of 9 Factors
- CIPWG/CIPAC applies lessons learned from prior year budget planning to inform the refinements

PROJECT PRIORITIZATION LESSONS LEARNED

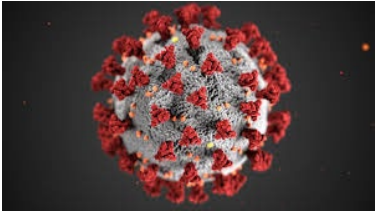
Community Engagement Lessons Learned From 2019-2021:

- Improved engagement representation: a dedicated effort to outreach to parts of the City that were less involved in the past cycle, especially in deep East Oakland
- Technical assistance to make community requests be more competitive / score higher
- More education on how CIP requests work
- Start process early with more time
- Accepted public proposals first to inform department submissions

FY2021-23 and Moving forward:

- Adapting to COVID-19 impact – (strategy modifications to conduct outreach)
- Use non-profit partner groups to help train/provide info to the public

COMMUNITY ENGAGEMENT STRATEGIES FOR CIP FY2021-2023



Spring 2020: COVID

Affected CIP ability to

- a) start CIP planning earlier;**
- b) conduct in person workshops with communities**



Spring 2020: CBO

To reach the East Oakland Community (south of 580, east of 66th Ave), City engaged a Community Based Organization, In-Advance, to strategize and lead outreach.



Summer & Fall 2020:

In-Advance and City staff place more than 6000 door hangers with a link and phone number to a survey. Survey also promoted to key partners



Fall 2020:

In-Advance worked with community members to prepare their project idea in preparation for online meetings with City CIP staff from OPW and DOT

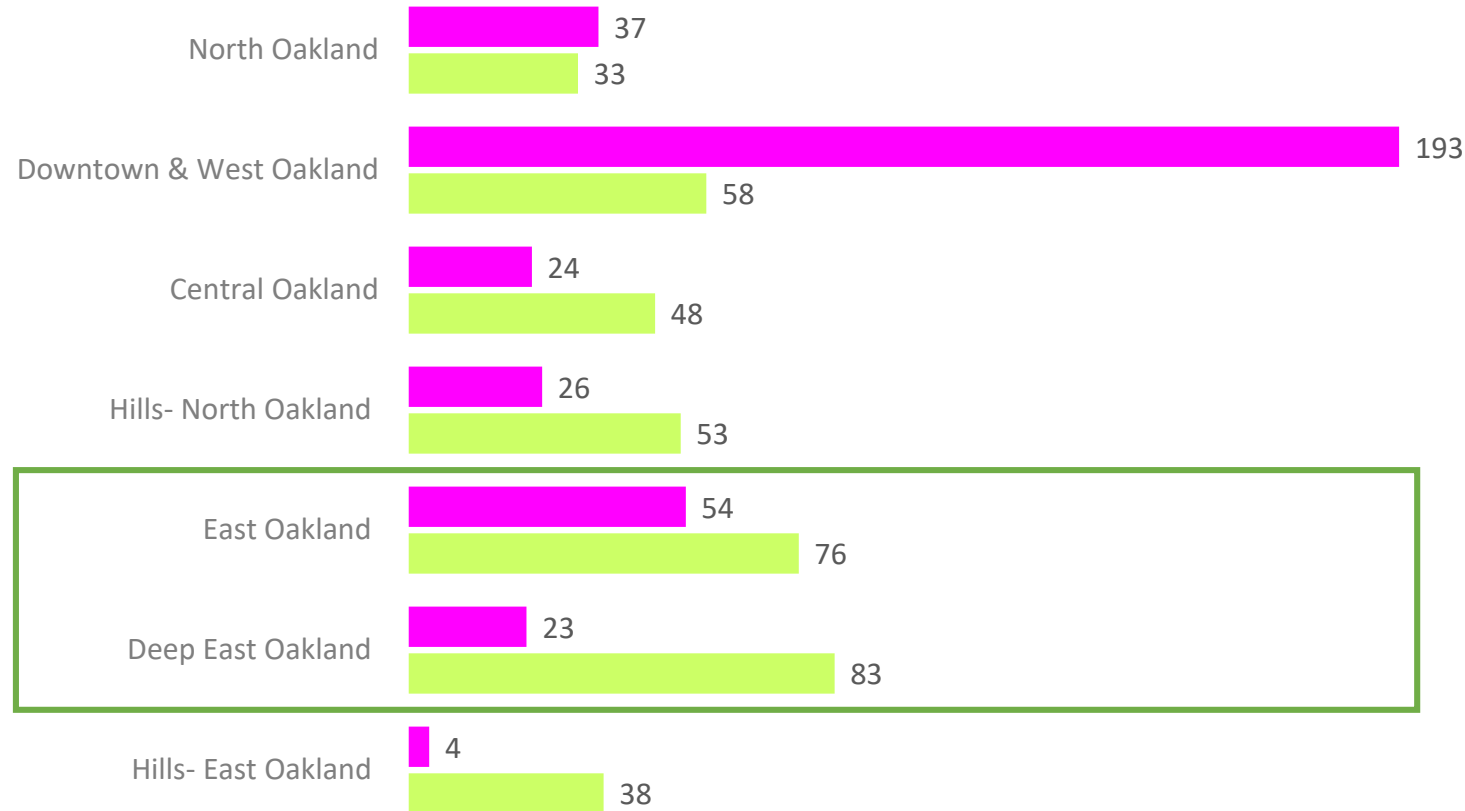
Fall/Winter 2020:

City staff from OPW/DOT engaged with community members during 4 English + 2 Spanish workshops to provide information on the CIP and to listen to their project ideas. In-Advance continued work with community members to fill out CIP Project Ideas Worksheet.

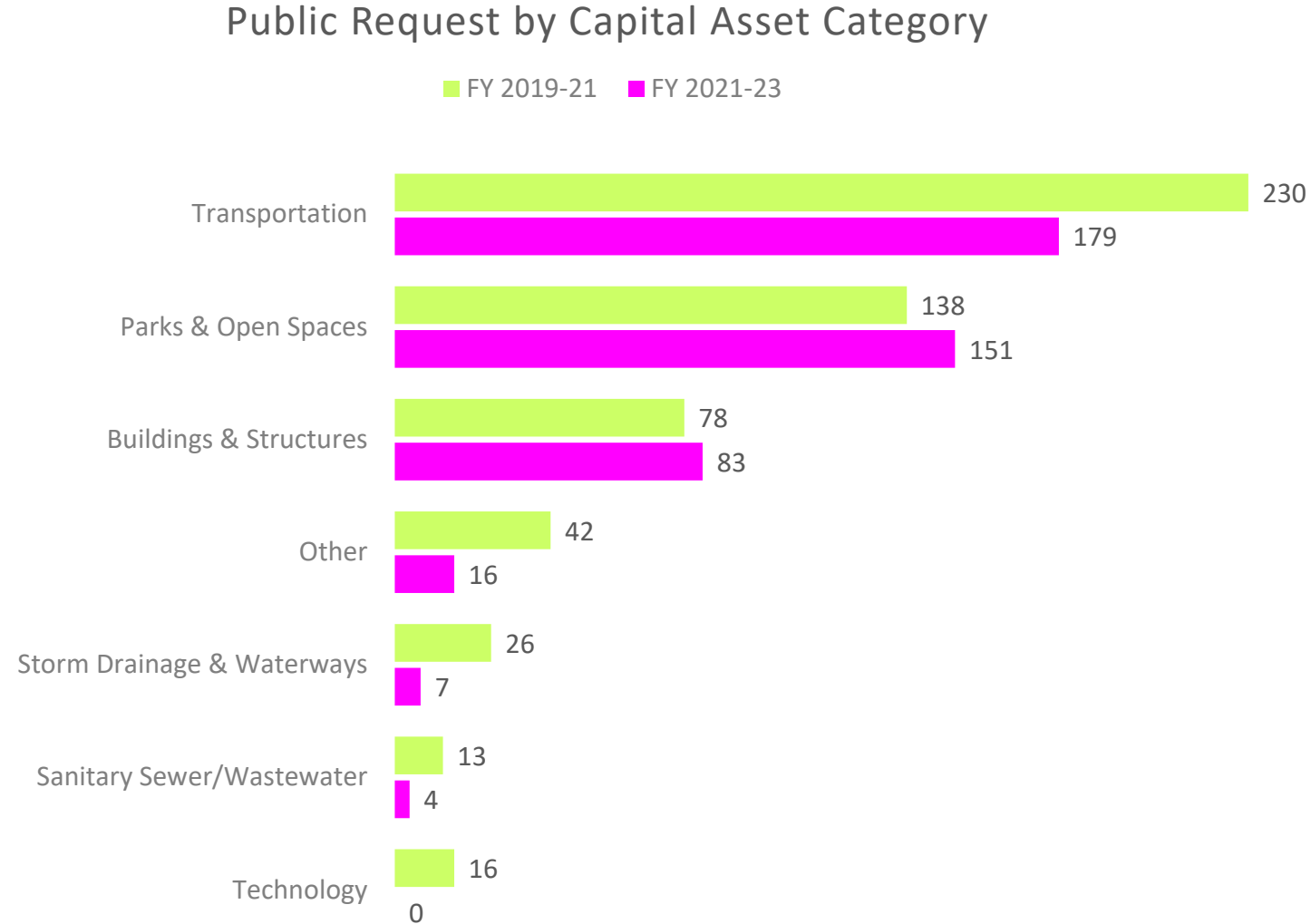
PUBLIC CIP REQUESTS SUMMARY BY FISCAL YEAR (FY2019-21 & FY2021-23)

Capital Project Requests by Oakland Neighborhood

■ FY 19-21 = 361 total ■ FY 21-23 = 389 total



Public CIP Requests Summary By Fiscal Year (2019-21 & 2021-23)



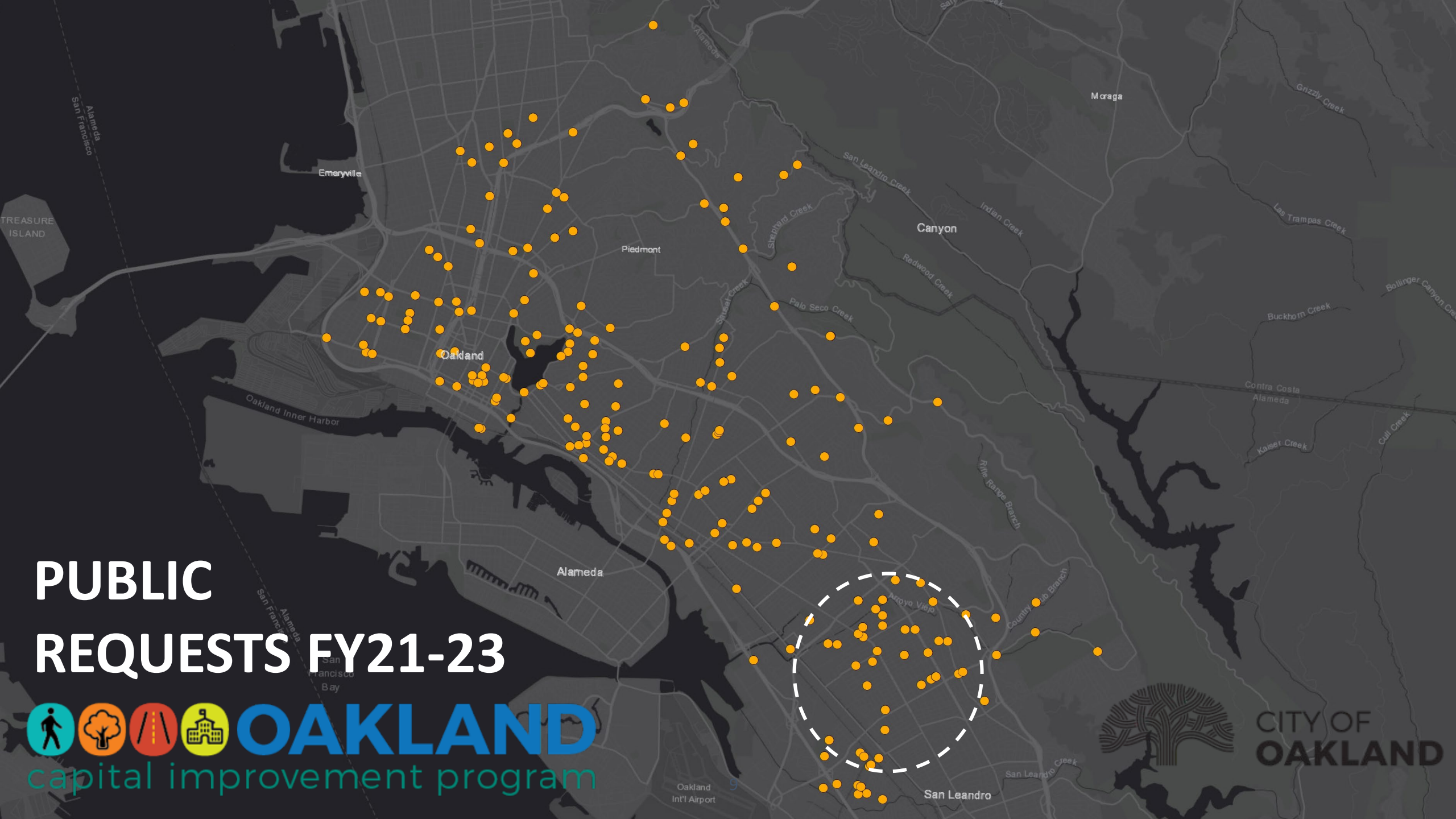


PUBLIC REQUESTS FY19-21

 **OAKLAND**
capital improvement program



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PUBLIC REQUESTS FY21-23

 **OAKLAND**
capital improvement program



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FY 2021-2023 CIP BUDGET RECOMMENDATIONS BY FUNDING

Source	Budget		Total
	2021-22	2022-23	
1010 General Purpose	545,887	552,646	1,098,533
2125 Environmental Protection Agency	1,500,000	0	1,500,000
2159 State of California	1,250,000	0	1,250,000
2211 Measure B - ACTC Local Streets & Roads	5,300,000	6,200,000	11,500,000
2212 Measure B - Bicycle/Pedestrian	264,000	264,000	528,000
2218 Measure BB - ACTC	500,000	1,000,000	1,500,000
2219 Measure BB - ACTC	790,236	560,000	1,350,236
2244 Measure Q - Parks & Recreation Recreation	775,000	0	775,000
3100 Sewer Service Fund	23,265,780	23,185,089	46,450,869
4100 Equipment	250,000	2,000,000	2,250,000
5130 Rockridge Library Assessment District	0	990,000	990,000
5322 Measure DD Capital Improvement	2,481	0	2,481
533X Measure KK Infrastructure Bond	89,925,500	124,887,825	214,813,325
Total	\$124,368,884	\$159,639,560	\$284,008,444



I-BOND (MEASURE KK) BALANCE SUMMARY

FACILITIES/STRUCTURES BOND ALLOCATION

DEPARTMENT	BOND ALLOCATION	SERIES A FY2017-19	SERIES B FY2019-21	SERIES C FY2021-23	# of Projects Funded	DEPARTMENT BALANCE
LIBRARY	\$15,000,000	\$4,375,000	\$6,395,000	\$4,230,000	10	\$0
OPR & DHS	\$35,000,000	\$9,265,000	\$22,493,800	\$3,241,200	4	\$0
FIRE	\$40,000,000	\$6,237,500	\$7,000,000	\$17,113,125	5	\$9,649,375
POLICE*	\$40,000,000	\$200,000	\$0	\$11,295,500	8	\$28,504,500
ENVIRONMENT	\$20,000,000	\$1,907,500	\$5,550,000	\$12,433,500	10	\$109,000
Subtotals	\$150,000,000	\$21,985,000	\$41,438,800	\$48,313,325	37	\$38,262,875

*Delete **OPD Violence Prevention Office Project for \$7.5m** from Mayor's Budget released on May 7, 2021.

TRANSPORTATION BOND ALLOCATION

DEPARTMENT	BOND ALLOCATION	SERIES A FY2017-19	SERIES B FY2019-21	SERIES C FY2021-23	FY2021-23 # PROJECTS	DEPARTMENT BALANCE
TRANSPORTATION	\$350,000,000	\$40,600,000	\$97,730,000	\$154,000,000	5	\$57,670,000

THANK YOU



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