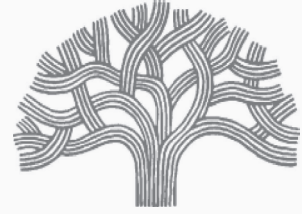


**City of Oakland
Affordable Housing & Infrastructure
(I-BOND) Public Oversight Committee**



Affordable Housing & Infrastructure (I-BOND) Public Oversight Committee

DATE: Monday, June 08, 2026

TIME: 5:00 PM – 7:00 PM

LOCATION: Hearing Room 1, City Hall, One Frank Ogawa Plaza, Oakland, CA 94612

Committee Members:

Ellen Wu, Chairperson, Daniel Swafford, Vice Chairperson, (Members): Tia Hicks, Christopher Johnson, Ali Schwartz, Christa Brown, Jason Gumataotao

City Contact(s):

Tiffany Kirkpatrick – Finance Department

PUBLIC PARTICIPATION

Members of the public may observe and/or participate in the meeting.

To observe the meeting by Zoom video conference, please use the following link:

<https://us06web.zoom.us/j/81384566017>

To listen to the meeting by phone, please one of the telephone numbers listed on page 3 at the noticed meeting time.

AGENDA

- 1. Roll Call and Determination of Quorum**
- 2. Public Comment**
- 3. Departmental Updates and Responses to Committee Questions**

The Committee will receive updates and discuss the following:

- a. Amount of bonds sold & remaining Measure KK & Measure U overall and by project type
- b. List of projects by status, overlaid with geography & equity score from Measure KK & Measure U
- c. For completed projects, a breakdown of total project cost, including:
 - with percentage of costs prior to Construction start date.
 - including staff and consultant time.
 - and what percentage of total project cost is construction cost.
- d. How are Measure KK and U projects meeting benchmarking goals per other CA cities?
- e. What percentage of the total project budget is/was matching funds (grants, etc.) and what was the total matching funds versus bond funds overall.
- f. Challenges or lessons they want to lift up.
- g. Projects that were approved that are not moving forward
- h. Bond issuance
- i. Bond audit

- 4. Discussion of Next Steps**
 - Minutes
 - Bylaws update process

- 5. Open Forum**

- 6. Adjournment**

Attachments (2)

1. Infrastructure Bonds: Affordable Housing June 2026 Update
2. Quarterly CIP Report Schedule

PUBLIC PARTICIPATION

You are invited to a Zoom webinar!

When: Jun 8, 2026, 05:00 PM Pacific Time (US and Canada)

Topic: Meeting of the Affordable Housing & Infrastructure Bond Public Oversight Committee

Join from PC, Mac, iPad, or Android:

<https://us06web.zoom.us/j/81384566017>

Phone one-tap:

+16699006833,,81384566017# US (San Jose)

+16694449171,,81384566017# US

Join via audio:

+1 669 900 6833 US (San Jose)

+1 669 444 9171 US

+1 719 359 4580 US

+1 253 205 0468 US

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 360 209 5623 US

+1 386 347 5053 US

+1 507 473 4847 US

+1 564 217 2000 US

+1 646 931 3860 US

+1 689 278 1000 US

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

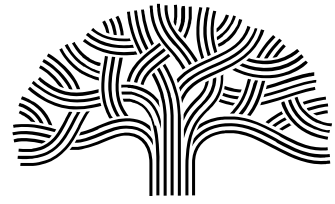
+1 305 224 1968 US

+1 309 205 3325 US

+1 312 626 6799 US (Chicago)

Webinar ID: 813 8456 6017

International numbers available: <https://us06web.zoom.us/j/81384566017>



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Infrastructure Bonds: Affordable Housing June 2026 Update

Fay Darmawi, Deputy Director

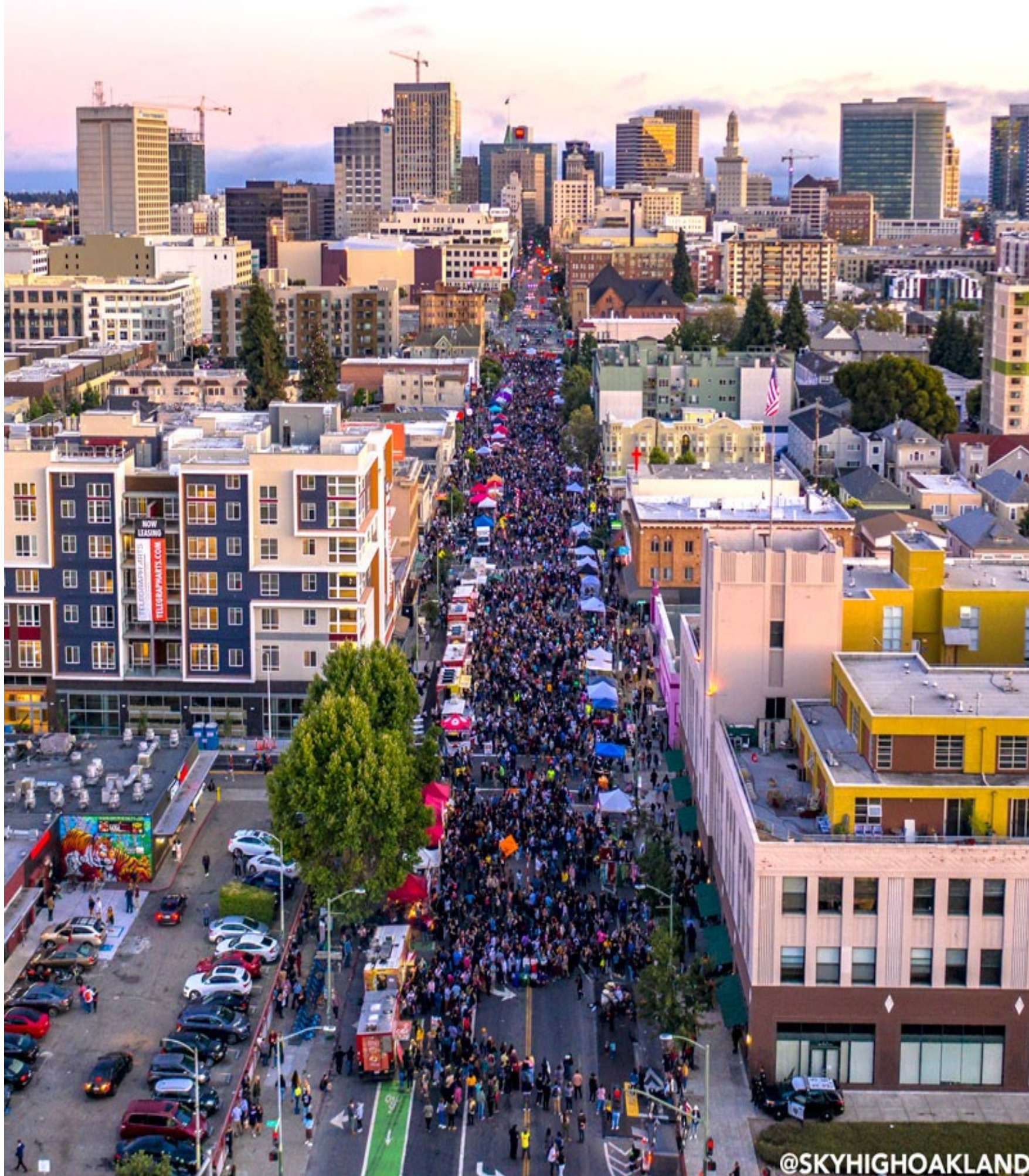
Christia Katz Mulvey, Strategic Projects Manager

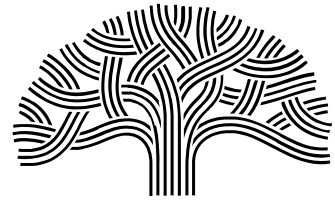
City of Oakland Housing & Community Development
Department



Agenda

1. HCD Context: Role, Funding Priorities & Investment Framework
2. Measure KK & U: Expenditures and Project Status
3. Funding Program Updates: New Construction, R2H2, ACAH
4. Implementation: Equity, Challenges and Opportunities



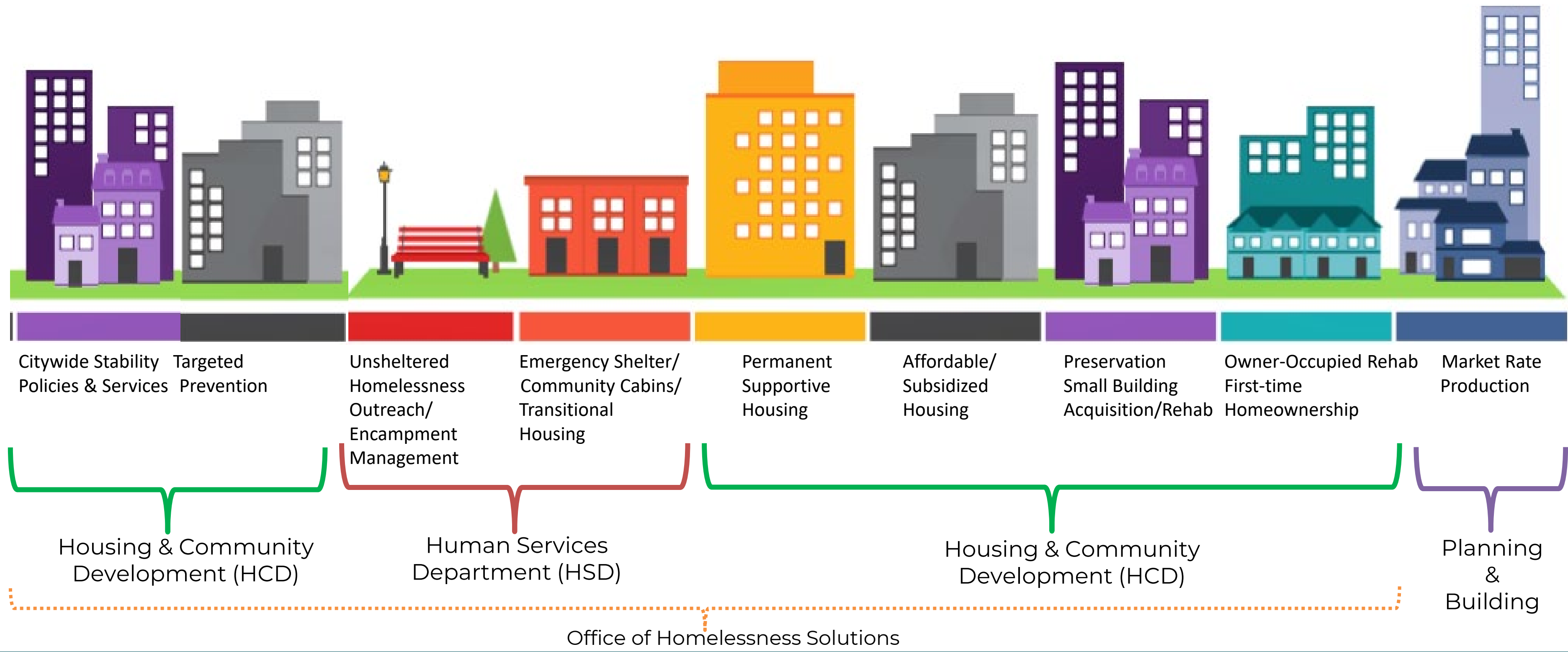


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Housing & Community Development Context



City of Oakland's Spectrum of Housing Investments





HCD Mission

The Housing and Community Development Department (HCD) is dedicated to improving Oakland's neighborhoods and to ensuring all Oaklanders have safe and affordable housing.

Vista Estero, an HCD-Funded Affordable Housing Project
(MidPen Housing)





CITY OF
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HCD's Focus: The 3Ps



Preservation

Existing Affordable Housing
Stock



Protection

Oaklanders from Displacement



Production

New Affordable Housing

State Housing Mandate

Oakland Regional Housing Needs Allocation, 2023-2031

Income Level	2026 Income Range For an individual	Units Needed	Percent of Total
Very-Low-Income (0-50% AMI)	<\$59k	6,511	24.8
Extremely-Low-Income (<30% AMI, included in Very-Low-Income)	<\$36.5k	(3,256)	(12.4)
Low-Income (51-80% AMI)	\$59k - \$93k	3,750	14.3
Moderate-Income (81-120% AMI)	\$93k - \$137k	4,457	17
Above-Moderate-Income (>120% AMI)	>\$137k	11,533	44
Total		26,251	100

- 2026 AMI = \$114,850 for an individual; \$162,800 for a family of 4
- 10,250 Housing Units needed at Low-Income or below

HCD Capital Funding Programs

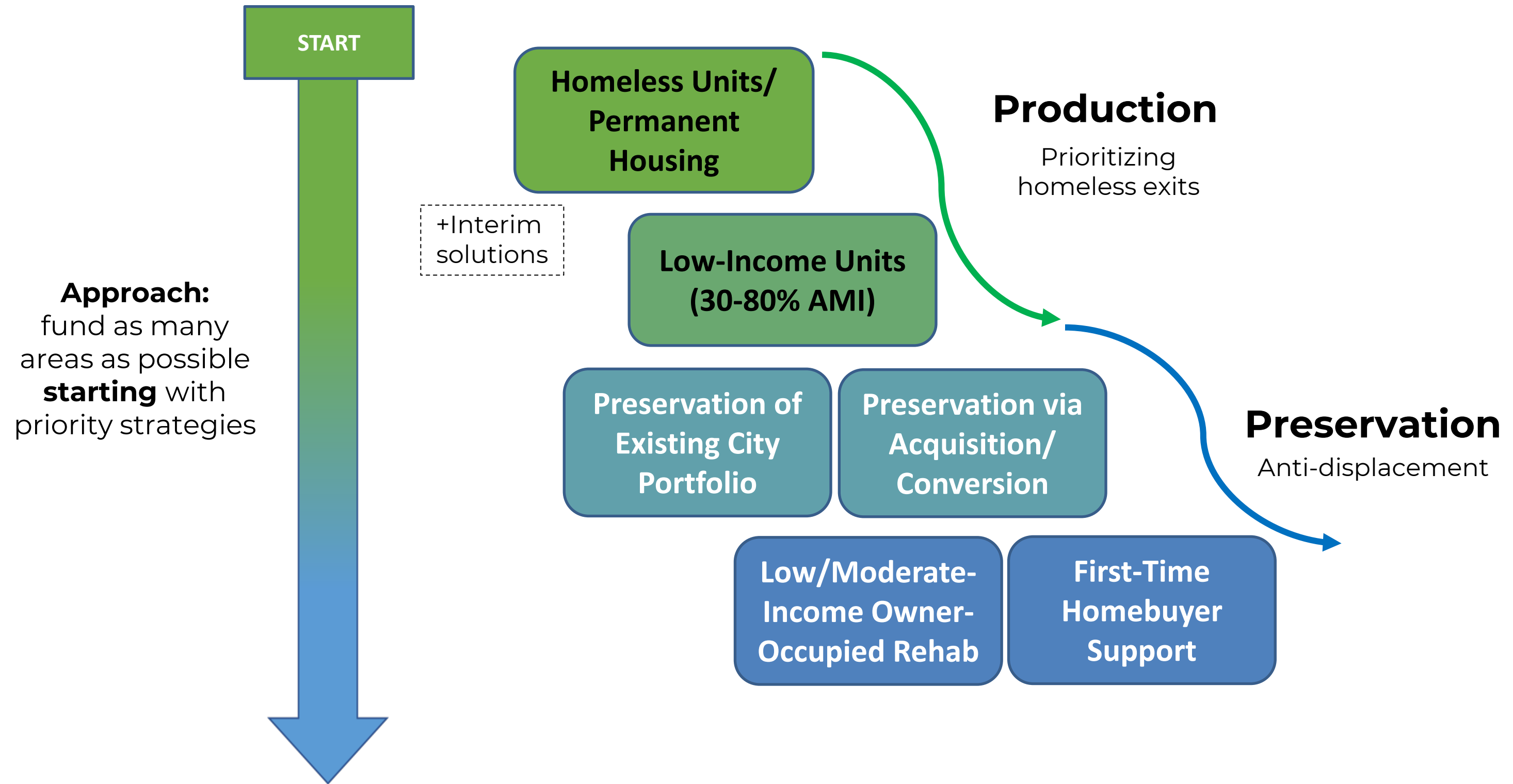


Notices of Funding Availability (NOFAs) are Oakland HCD's tool to administer funds for and invest in housing development. Current funding programs include:

- **New Construction:** Creation of multifamily affordable rental units
 - Scoring prioritizes projects with more dedicated ELI/VLI and PSH units, neighborhoods experiencing displacement, and emerging developers.
- **R2H2/Homekey:** Rapid acquisition/conversion or new construction of homeless units
- **Acquisition & Conversion to Affordable Housing:** converts market rate rental units to affordable, with set-aside for co-ops and land trusts
- **Preservation:** supports rehab needs of existing city-funded portfolio buildings
- Over-the-Counter **Single-Family Rehabilitation** Programs for Low-Income Homeowners

Equitable Investment Framework

For capital resources



HCD Strategic Action Plan (SAP)

Projections by Funding Program, 2023-2027

Program Type	Measure U Funding	Local Capital Dollars	Total Funding	% of Total Funding	Number of Units
Permanent Homeless Units (0-30% AMI)	\$111.0M	\$77.1M	\$188.1M	39%	806
Low-Income Units (30-80% AMI)	\$149.7M	\$28.8M	\$178.5M	37%	1,189
Preservation via Acquisition/Conversion	\$47.0M	\$22.4M	\$69.4M	15%	230
Preservation of Existing City Portfolio	\$25.3M	\$10.0M	\$35.3M	7%	527
Other Housing Programs**	\$0	\$9.0M	\$9.0M	2%	0
Totals	\$333.0M	\$147.3M	\$480.3M	100%	2,752

HCD Interactive Project Map

City of Oakland Affordable Housing Portfolio

211 of 211 Projects / 10,981 Affordable Units

CITY OF OAKLAND HOUSING & COMMUNITY DEVELOPMENT

Eligible Households

Homeless Exits

Seniors

Veterans

Families

Individuals

Local Bond Measure Funding

★ Measure KK

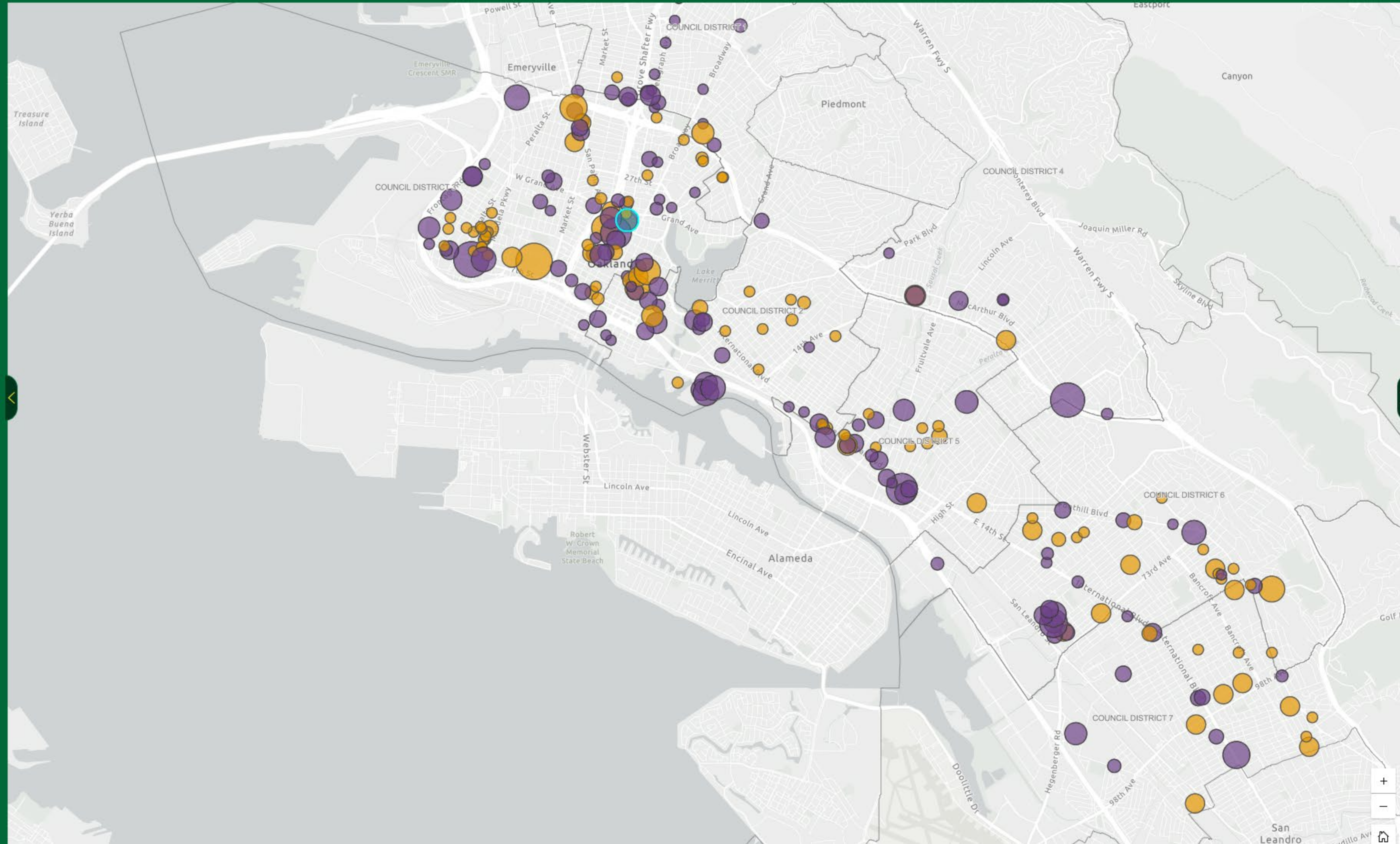
★ Measure U

Geographic Areas

Neighborhood is
- All -

Planning Area is
- All -

Council District is
- All -



Search Project, Address, Developer

The Eliza
2125 Telegraph Avenue
97 units (100% Affordable)
Mercy Housing California

10320 Mac Arthur Blvd Project
10320 MacArthur Blvd
17 units (100% Affordable)
Richmond Neighborhood Housing Services

10th Ave Eastlake
2515 10th Avenue
34 units (100% Affordable)
East Bay Asian Local Development Corp. (EBALDC)

1432 12th Avenue Cooperative
1432 12th Avenue
7 units (100% Affordable)
Bay Area Community Land Trust (BACLt)

The Eliza

Address: 2125 Telegraph Avenue

Status: Under Construction
City Investment: New Construction
Project Type: New Construction
Developer: Mercy Housing California
Property Manager: Mercy Housing California
COUNCIL DISTRICT 3
Year Complete (or estimated): 2027
Total Units: 97
Total Affordable Units: 96

Property Description
97-unit senior affordable housing project with 20 units dedicated to Permanent Supportive Housing for residents experiencing or at risk of homelessness.

Units by Income Restriction
Extremely Low Income: 49
Very Low Income: 47
Manager: 1

Units by Special Needs/Target Populations
Homeless Exits: 20
Seniors: 96

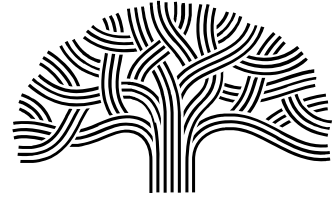
View affordability categories and Oakland Area

Citywide Portfolio by Council Districts



- **175 properties total in portfolio (All Funding Sources)**
 - 152 City-funded properties
 - 23 non-City funded properties w/HCD enforced deed restrictions

Council District	1	2	3	4	5	6	7	Total
Affordable Units	847	1,535	3,282	534	1,012	1,121	861	9,192
District %	9%	17%	36%	6%	11%	12%	9%	100%



CITY OF
OAKLAND

Measures U & KK:

**Commitments, Expenditures
and Project Status**



Overview: Measure KK & Measure U

- **Role of General Obligation Bonds**
 - Necessary to fund affordable housing after the dissolution of Redevelopment Agencies
 - Funds capital; not operating subsidies
- **Role of City Council**
 - Council provides HCD with budgetary and legislative authority to award funds through Housing Funding Programs to projects via competitive processes
- **HCD designs program funding criteria to align with:**
 - Equity priorities
 - Resident and Community Impact
 - Funding leverage & financing compliance requirements
 - Project feasibility, sustainability and readiness
- **HCD Is Out of Money:**
 - Measure KK Spent: \$100M has been awarded to projects; \$89.2M expended to date
 - Measure U T1 & T2 Committed: \$248M has been awarded to projects or funding programs; \$68M expended to date. \$180M expected to be spent down by 2028.
 - **In order to fund additional projects, Measure U Tranche 3 needs to be sold**

Measure KK: Affordable Housing

\$600M Affordable Housing & Infrastructure Bond (Approved Nov. 2016)

- \$100M for Affordable Housing Projects/Programs
- **All funds are committed**
 - \$89.2M has been expended as of May 2026
 - Remaining unexpended funds are primarily in existing affordable rehabilitation and ACAH – spending accelerating in FY25-26

Measure KK – Affordable Housing Project List

Project Name	Total Units	Homeless Exits	KK Commitment	Status
Acquisition of Transitional Housing Facility				
Clifton Hall	61	61	\$3.42M	Completed
Inn at Temescal	22	21	\$1.05M	Completed
The Holland	70	70	\$7.02M	Completed
Bond Measure KK Site Acquisition Program				
Highland Palms	23	0	\$3M	Completed
10th Ave Eastlake	35	0	\$5M	Completed
812 East 24th (E24 Community Studios)	7	0	\$0.97M	Completed
Ancora Place (site acquisition)	77	16	\$3.5M	Completed
Longfellow/MLK (site acquisition)	77	34	\$3.18M	In Construction
Rehabilitation				
Harp Plaza Apartments	20	0	\$3M	In Construction
Hamilton Apartments	92	92	\$4.82M	In Construction
Fruitvale Studio	23	6	\$2.95M	Completed
Empyrean Tower	65	7	\$4.69M	Completed
Frank G. Mar	119		\$5M	Completed
Mark Twain Homes	108	107	\$4.83M	Acquisition Completed

Measure KK – Affordable Housing Project List

Project Name	Total Units	Homeless Exits	KK Commitment	Status
ACAH				
Harvest House	1	0	\$0.15M	Completed
285 Newton House	9	0	\$0.3M	Completed
OakCLT Scattered Site	3	0	\$0.85M	Acquisition Completed
6106-6108 Hilton St	16	0	\$2.4M	Acquisition Completed
1432 12TH AVENUE	7	0	\$1.4M	construction complete
524-530 8TH STREET	39	0	\$5.72M	Predev-Acq Completed
ACAH-Shadetree Aff. Housing	23	0	\$4.6M	Predev-Acq Completed
36th Avenue Apartments	25	0	\$3.75M	Predev-Acq Completed
6470 MacArthur Blvd	2	0	\$0.39M	Predev-Acq Completed
Hillside/Ritchie/76Ave/86Ave	3	0	\$0.9M	Predev-Acq Completed
789 61st Street Cooperative	4	0	\$1.6M	Predev-Acq Completed
2000 36th Avenue	55	0	\$5M	Predev-Acq Completed
1658 34th Ave	4	0	\$1.2M	Predev-Acq Completed
1534 29th Ave	14	0	\$2.1M	Completed
10320 MACARTHUR BLVD	17	0	\$2.55M	Predev-Acq Completed
Other ACAH Awards	N/A	0	\$4.3M	TBD

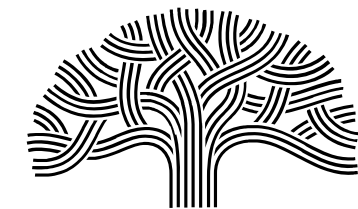
Measure KK – Affordable Housing Project List

Project Name	Total Units	Homeless Exits	KK Commitment	Status
<i>New Construction</i>				
7th & Campbell (Black Panther)	79	78	\$0.8M	Completed
Camino 23	37	9	\$0.1M	Completed
W Grand/Brush	59	30	\$0.25M	Completed
3268 San Pablo	51	13	\$0.1M	Completed
Coliseum Place	59	14	\$1.6M	Completed
Fruitvale Transit Village IIB	181	46	\$1.6M	Completed
MacArthur Apartments (Aurora Apartments)	44	43	\$0.8M	Completed
SUBTOTAL PROJECTS			\$94.88M	
SUBTOTAL 5% ADMIN FEE (Includes Issuance Fees)			\$5.12M	
TOTAL T1 and T2			\$100M	
Totals (Both Tranches)	1,236	479	\$100M	

Measure U: Affordable Housing

\$850M Affordable Housing & Infrastructure Bond (Approved November 2022)

- \$350M for Affordable Housing Projects/Programs
- **All funds (\$248M) are committed from Tranches 1 and 2**
 - \$68.0M has been expended as of May 2026
 - Remaining unexpended funds of \$180.4M are fully committed and expected to be spent by 2028.
 - Tranche 3 bond sale is pending, requesting 2027



**CITY OF
OAKLAND**

Measure U & Housing Funding



Date of Resolution	Resolution	5% Admin (Measure U)	Measure U	Other Local Sources	Total
March 2023	89644, 89646	\$ 0	\$ 68.0M	\$ 13.0M	\$ 81.0M
July 2023	89809	\$ 0	\$ 0	\$ 7.0M	\$ 7.0M
February 2024	90118	\$ 1.1M	\$ 20.9M	\$ 0	\$ 22.0M
September 2024	90419	\$ 8.9M	\$ 101.7M	\$ 11.7M	\$ 122.3M
December 2024	90552	\$ 0.5M	\$ 9.5M	\$ 0	\$ 10.0M
October 2025	90894	\$ 1.9M	\$ 35.5M	\$ 26.0M	\$ 63.4M
Totals		\$ 12.4M	\$ 235.6M	\$ 57.7M	\$ 305.7M

Of the \$248 million in Tranche 1 and Tranche 2, **only \$16M remains** to be awarded to projects (\$7M for Rehab, \$7M for R2H2, \$2M NC)

Measure U – Affordable Housing Project List

Project Name	Total Units	Homeless Exits	MU Commitment (T1 and T2)	Status
New Construction				
3050 International/Flickr	75	31	\$22.6M	construction complete
Phoenix	100	49	\$1.8M	construction complete
Friendship Senior	39	10	\$3.1M	under construction
Longfellow	76	34	\$3.5M	under construction
E. 12th Street	67	23	\$15.5M	under construction
Chinatown TOD	52	44	\$1.9M	under construction
The Eliza	76	20	\$15.1M	under construction
Mark Twain Homes	108	39	\$8.0M	predevelopment
34th and San Pablo	59	30	\$2.6M	predevelopment
Mandela TOD	240	60	\$27.2M	predevelopment
Liberation Park	118	30	\$26.0M	predevelopment
2700 International	74	19	\$6.5M	predevelopment
500 Lake Park	52	20	\$11.2M	predevelopment
3135 San Pablo	72	25	\$6.0M	predevelopment
430 Broadway	64	17	\$15.0M	predevelopment
E. 12th Street Seniors	67	17	\$10.0M	predevelopment
New Construction TBD			\$1.7M	project TBD
TOTAL New Construction	1,339	468		

Measure U – Affordable Housing Project List

Project Name	Total Units	Homeless Exits	MU Commitment (T1 and T2)	Status
R2H2/Homekey				
Friendly Manor	52	52	\$0.4M	construction complete
The Maya	22	22	\$5.5M	Construction
Mandela House	125	125	\$8.0M	predevelopment
Other R2H2			\$7.2M	Rolling NOFA in 2026
Total R2H2/Homekey	199	199		
ACAH				
ACAH Take Out			\$0.6M	Rolling NOFA in 2026
Idora Apartments	33	0	\$7.6M	acquired
Just Homes	4	0	\$0.6M	acquired
2000 36th Ave (TUC)	55	0	\$2.5M	predevelopment
6106 Hilton St	16	0	\$1.6M	predevelopment
319 Chester Street	2	0	\$1.0M	predevelopment
786 61st Street	4	0	\$0.4M	predevelopment
2425 Valdez	71	0	\$3.2M	predevelopment
539 Mandana	7	0	\$2.4M	predevelopment
SFHAF Bridge Loan			\$10.0M	bridge loan
Total ACAH	192	0		
Rehabilitation			\$7.0M	NOFA in 2026
SUBTOTAL PROJECTS			\$235.6M	
SUBTOTAL 5% ADMIN FEE			\$12.4M	
TOTAL T1 and T2	1,730	667	\$248.0M	

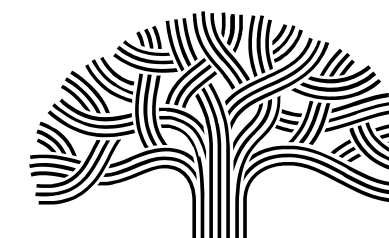
Leveraging Measure U

City Subsidy Per Unit Per Program

Project Type	Avg. Capital Cost Per Unit	Avg. City Capital Subsidy Per-Unit	Avg. City Operating Subsidy Per-PSH Unit	Completion Time
New Construction	\$1,000,000	\$215,000	\$200,000	3-5 years*
Acquisition/Conversion**	\$248,000	\$216,000	\$0	2.5 years
Homekey	\$560,000	\$140,000	\$120,000	12-18 months

*Depends if City subsidy is first money in or last gap funding

** ACAH figures are from previous NOFAs; recent City Subsidy awards are approximately \$200,000 per unit.



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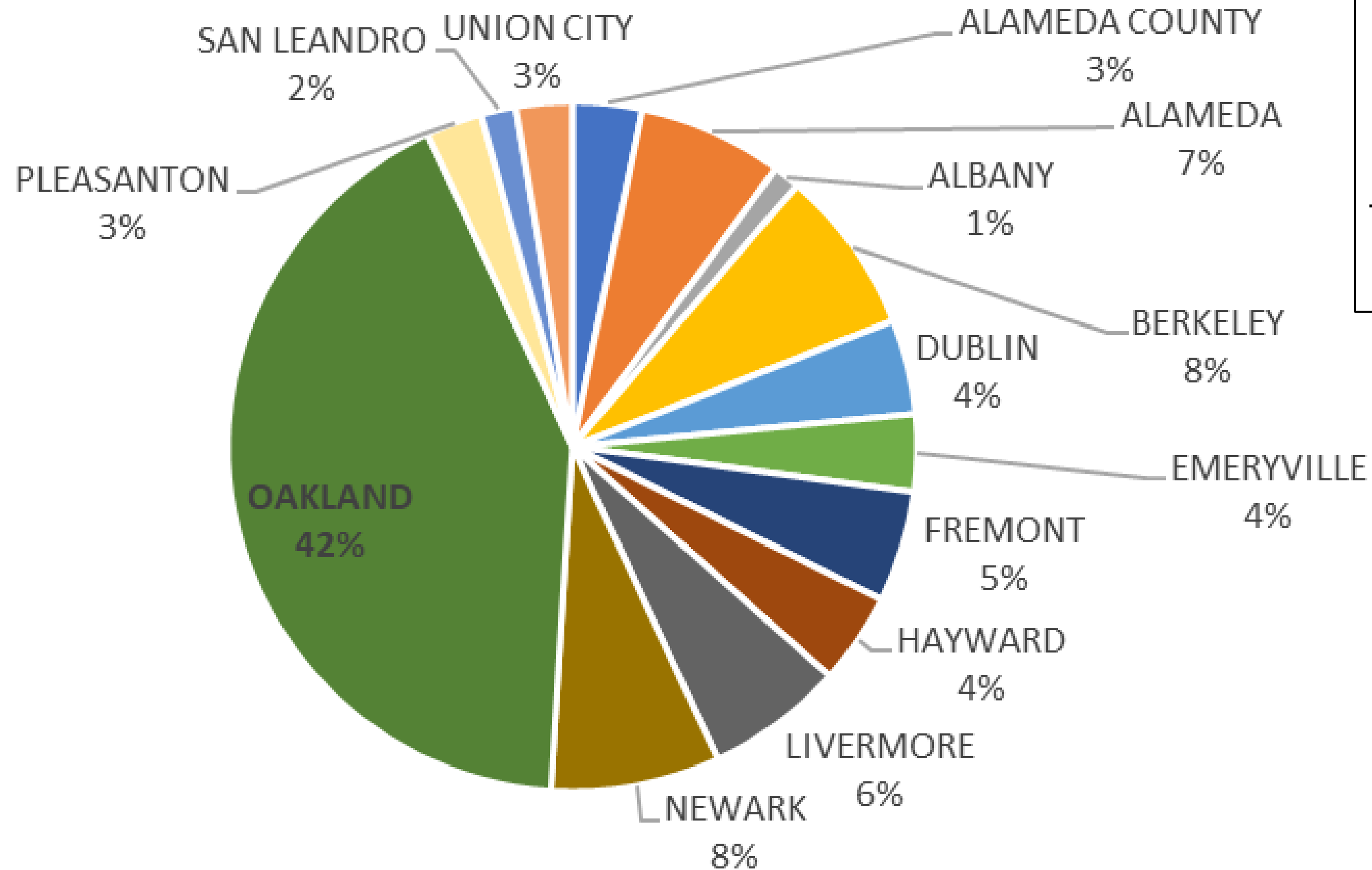
HCD Strategic Action Plan Progress & Projections

Program Type	SAP % Capital Funding	SAP Projected Units	Actual Units To Date	Measure U Tranche 3 Spending Plan	Total Units Actual & Projected FY24-FY27
Homeless Units	39%	806	1,004	\$50.0M	1,162
Low Income Units (30%-80% AMI)	37%	1,189	987	\$12.0M	1,176
ACAH	15%	230	196	\$25.0M	349
Preservation	7%	527	111	\$10.0M	354
Other Housing Program	2%	0	0	\$5.0M	0
Totals*		2,752	2,298	\$102.0M	3,041

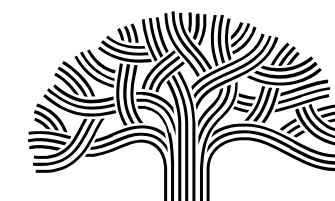
***Strategic Action Plan Projections and Actual Progress Include Units Funded By Measure U and Other Local Housing Sources**

Oakland Outperforming Other Cities

Affordable Permits Issued 2024-25



City of Oakland represents
42% of all permits for affordable housing in Alameda County
for calendar years 2024 and 2025



CITY OF
OAKLAND

Funding Program:
New Construction



2024 New Construction NOFA Awards



Residences at Liberation Park



Mandela Station Affordable



The Eliza



34th & San Pablo Ave.

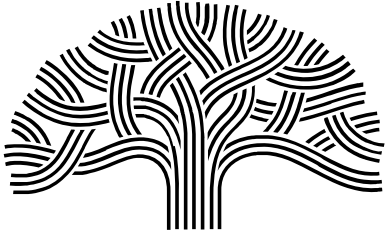


All projects have received
Low Income Housing Tax
Credit Awards!



2700 International Blvd.

2025 New Construction Pipeline Awards



**CITY OF
OAKLAND**



285 12th Street



500 Lake Park



3135 San Pablo



430 Broadway – Building A



E. 12th Senior Circle

 = received a Low Income Housing Tax Credit award in 2026 Round 1

New Construction: Under Construction

FY25-26

Project	Developer	CD	Units/Homeless Exits	Total City Funding	Est Completion
The Eliza	Mercy Housing	3	97/20	\$21.0M	2027
E. 12 th Street	EBALDC	2	91/23	\$19.5M	2026
Clara E. Chan (Chinatown TOD)	EBALDC	2	97/44	\$20.1M	2026
Longfellow Corner	RCD	1	77/20	\$19.8M	2026
Friendship Senior	CHDC	3	50/10	\$12.4M	2026
2700 International	Unity Council/ Eden	5	75/22	\$16.3M	2028
34 th and San Pablo	EBALDC/Abode	3	60/30	\$ 7.0M	2027
Total			547/169	\$116.1M	

New Construction : Completed FY 25 -26



Project	Developer	CD	Units/ Homeless Exits	Total City Funding	Completion
West Grand & Brush	EBALDC/ Abode	3	59/30	\$7.7M	2025
The Phoenix	EBALDC/ Abode	3	101/49	\$6.4M	2026
3050 International	SAHA/ Native American Health Center	5	76/31	\$29.5M	2026
Total			236/110	\$43.6M	

The Eliza

- 97 Units (20 Homeless)
- 2125 Telegraph Avenue (CD 3)

Developer: Mercy Housing

City Funding: \$21,000,000

Other: Received HUD Section 202 Funding award, including operating assistance for 96 units

Started Construction December 2025!



34th and San Pablo

- 60 Units (30 Homeless)
- 3419-3431 San Pablo Ave (CD 3)
- Homekey+ hybrid projects

Developer: EBALDC

City Funding: \$7,000,000

Tax Credits awarded.

State Community Care Expansion
awardee for intensive homeless services
on 30 units.

Started Construction Spring 2026!



Funding Program:
Rapid Response Homeless
Housing (R2H2)/
Homekey

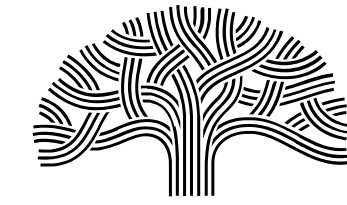


R2H2/ Homekey : Under Construction



<u>Project Name</u>	Developer	CD	Homeless Exits	City Capital/ City Operating
Quality Inn - Homekey	CSH Enterprise Housing	7	101	\$0
Mandela House - R2H2	Memar Properties, Inc (MPI Homes) and Housing Consortium of the East Bay (HCEB)	3	124	\$12.6M/\$1.2M
Imperial - Homekey	Memar Properties, Inc (MPI Homes) and Housing Consortium of the East Bay (HCEB)	1	46	\$6.6M/\$2.2M
Covenant House - R2H2	Covenant House California	2	20	\$1.2M / NA
Maya - Homekey+	Danco Communities/ Operation Dignity	1	22	\$12.5M/\$3.2M
34 th and San Pablo – Homekey+	East Bay Asian Local Development Corporation (EBALDC)	3	60	\$13.5M/ NA
Mark Twain – Homekey+	Mark Twain Partner, LP an affiliate of Memar Properties, Inc (MPI Homes)	5	109	\$41.0M/ NA
Total			482	\$87.4M /\$6.6M

R2H2/ Homekey : FY 2025 -2026 Completed



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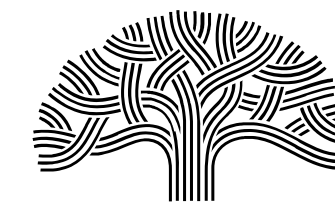
<u>Project Name</u>	Developer	CD	Population	Homeless Exits	City Capital/ City Operating
Coliseum Commons - Homekey	Danco Communities/ Operation Dignity	6	Chronically Homeless, Homeless Special Needs	36 units	\$4.2M/\$6.7M
Friendly Manor - R2H2	Kingdom Builders Transitional Housing	3	Chronically Homeless Youth	52 beds	\$4.6M/\$4.4M
Brookfield Senior Gardens - Homekey	Dignity Moves/Housing Consortium of the East Bay (HCEB)	7	Homeless, Seniors	40 units	\$6.1M/\$2.2M
Total				128	\$14.9M /\$13.2M

Funding Program:

Acquisition and Conversion to
Affordable Housing (ACAHA)



ACAH: 2025 -2026 NOFA



**CITY OF
OAKLAND**

- Rolling Applications; partnership with the Housing Accelerator Fund
- \$10M revolving bridge loan; \$20M takeout permanent financing

Project	Developer	CD	Population	Units	ACAH Loan via HAF	Project Status
2231 E. 28th St.	Just Homes	5	Families; 80% AMI	4	\$0.7M	Acquired
Idora Apartments	Rooted	1	Educators; 80% AMI	33	\$ 7.6M	Acquired
2000 36th Ave.	Unity Council	5	Families; 80% AMI	55	\$2.5M	Pending
6106-6108 Hilton	NCLT	6	Families; 80% AMI	16	\$1.6M	Pending
319 Chester St.	AWOD	3	Families; 80% AMI	2	\$1.0M	Pending
789 61st St.	EBPREC/NCLT	1	Families; 80% AMI	4	\$0.4M	Pending
2425 Valdez	Trestle Development	3	Families; 80% AMI	71	\$3.2M	Pending
539 Mandana	SHCLA	2	Families; Severe Mental Illness; 70% AMI	7	\$2.4M	Pending
Totals				192	\$19.4M	



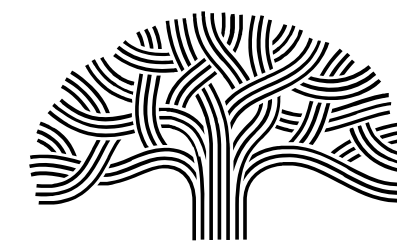
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Implementation: Equity, Challenges & Opportunities



Addressing Equity with Measure U

- **Investment Framework:** HCD's 2023-2027 Capital Strategic Action Plan includes an equity investment framework:
 - Acknowledges racial disparities in homeless population
 - Prioritizes homeless exits for local investments
 - Leverages other resources for operating and services subsidies
- **Units for Homeless Exits:** City has surpassed projection for Homeless Units: 2023-2027 SAP projected 806 PSH units, HCD has funded over 1,000 homeless units so far.
- **Racial Equity Impact Analysis:** HCD has worked closely with the Dept of Race and Equity to conduct REIAs for HCD's Strategy Plans and Funding Program including, the 2023-2027 SAP, NC NOFA, ACAH NOFA, Portfolio Rehab (in process) and R2H2 NOFA (in process). The REIAs guide program design and scoring criteria.



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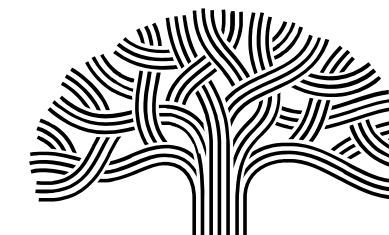
Addressing Equity with Measure U

- **HCD Funding Criteria Based on REIAs:**

- Requires Minimum 25% Homeless Exits in New Construction
- Greater points for deeper income targeting
- Geographic Targeting in neighborhoods with displacement pressures
- Points for emerging developers

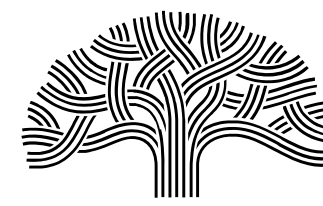
- **Understanding Who We Serve**

- Conducted survey to gather demographics & inform upcoming portfolio rehab NOFA
- Over half of all households in HCD portfolio (52%) indentify as Black/African American
- 46% of HCD's portfolio is affordable to households earning 31% to 50%AMI
- 19% of HCD's portfolio is affordable to households earning 0-30% AMI



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Housing Challenges



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Funding Limitations

- HCD has awarded all of Measure KK
- HCD has awarded all of Measure U Tranche 1 and Tranche 2 to projects/programs
- In order to fund existing pipeline, Tranche 3 needs to be sold asap

New Construction

- High construction costs due to tariffs and Build America Buy America requirements
- Need for predevelopment funding, especially emerging developers
- On-going shortage of operating subsidies for ELI units

R2H2 Program

- State funding prioritization on veterans vs lack of need for housing for veterans exiting homelessness in Oakland and Alameda County
- Experienced service providers are operating at maximum capacity

ACAH

- Lack of developer technical and financial capacity
- Limited small contractor pool in residential lending

Housing Opportunities



- **New State Agency:** State will launch "one-stop shop" called the Housing Development and Finance Committee (HDFC) to align subsidy with bonds and tax credits.
- **State Housing Bond (AB 736, Wicks):** Up to \$10 billion to capitalize the new HDFC.
- **Permanent Local Housing Allocation (PLHA):**
 - Flexible funding source. Currently used as operating subsidy in R2H2/Homekey projects
 - State expected to issue new rules for PLHA requiring 20% set-aside for homeownership projects.
 - The new homeownership requirements will negatively impact crucial operating subsidies but provides opportunity for City home ownership program

LEARN MORE

Oakland HCD is dedicated to improving Oakland's neighborhoods and to making sure all Oaklanders have safe and affordable housing. Find out more about our programs and policies here:

[OAKLANDCA.GOV/HCD](https://oaklandca.gov/hcd)

Quarterly CIP Report by Schedule

Project Name: I-Bond Funds

Project Name	Scope	Fund Source	CD #	Oracle Project #	Client Department	Project Manager	Total Funding	Total Expense	% Spent	Project Schedule	Status Updates - Overall narrative
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Phase:
Phase: 01-Planning

Project Name	Scope	Fund Source	CD #	Oracle Project #	Client Department	Project Manager	Total Funding	Total Expense	% Spent	Current			Status Updates - Overall narrative
										Phase	Start	Finish	
Empire Road Storm Drain Improvement	Partially funded storm drainage bypass project will address flooding in priority equity neighborhood. Construction Cost Est: \$5,250,000.	5342 Measure U: Infrastructure Series 2025B-1 GOB (Tax-Exempt)	7	1007056	OPW - Watershed Division	Jennifer Stern	\$1,443,750.00	\$3,231.33	0%	Planning	5/14/2022	8/31/2026	Planning phase: 80% complete. Release Design RFP by June 30, 2026 (MU funding). Storm Drainage Master Plan project. Will update construction cost estimate during design.
										Design	8/31/2026	8/13/2027	
										Bid and Award	6/14/2027	12/3/2027	
										Construction	12/4/2027	1/8/2031	
										Closeout	1/9/2031	4/5/2031	
FIRE STATION #6 BUILDING SHELL REPAIR	Building envelope repairs: re-roof and gutters replacement, remove sections of wall as required for dry rot and replace exterior siding, paint entire exterior; Workout area and new front walkway.	5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)	4	1005851	Fire Department	Eric Arico	\$1,235,000.00	\$106,945.26	9%	Planning	1/2/2025	3/20/2026	Per the City's Capital Improvement Program, FS6 is to receive building shell upgrades (siding and dry rot repair), roofing/gutter work, ADA upgrades and Kitchen/Bath upgrades. 5% Complete.
										Design	3/23/2026	7/5/2027	
										Bid and Award	7/6/2027	10/18/2027	
										Construction	10/19/2027	5/4/2028	
										Closeout	5/5/2028	8/4/2028	
High Street Storm Drainage Improvements	High Street between Wattling and Tidewater Avenue - Improve storm drainage system to prevent flooding and improve effectiveness of downstream trash capture device. Construction Cost Est: \$4,200,000	5342 Measure U: Infrastructure Series 2025B-1 GOB (Tax-Exempt)		1008055	OPW - Watershed Division	Jennifer Stern	\$1,113,281.00	\$12,650.57	1%	Planning	1/12/2026	8/31/2026	Planning phase. Release design/permitting RFP by June 2026. Coordinating potential temporary fix with DOT. MU funded to \$5,800,781 pending bond sale fall 2026.
										Design	9/1/2026	11/30/2027	
										Bid and Award	12/1/2027	3/30/2028	
										Construction	4/3/2028	10/10/2028	
										Closeout	11/1/2028	5/1/2029	
MELROSE LIBRARY UPGRADE	Repair cracked building foundation, upgrade weatherproofing, HVAC, plumbing, lighting and public restrooms in historic Carnegie branch library	2148 California Library Services, 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt), 5337 Measure KK: Series 2023 GOB, 5340 Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)		1005856	Library	Tess Kavanagh	\$6,881,736.30	\$23,485.82	0%	Planning	12/3/2025	6/30/2026	Team held Kick Off Mtg for PM Support consultant. Initial activities include issuing As Built and RFP guidelines to consultant for use in developing On Call Design Consultant RFP.
										Design	7/1/2026	1/8/2027	
										Bid & Award	1/11/2027	4/12/2027	
										Construction	4/13/2027	10/8/2027	
										Closeout	10/11/2027	4/13/2028	
Oakland Tool Lending Library at Temescal Branch	Design, construct and installation of a complete and independent Tool Lending Library space behind the Temescal Branch Library with associated site work. Units may be prefabricated.	2421 Capital Improvements Impact Fee Fund, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5342 Measure U: Infrastructure Series 2025B-1 GOB (Tax-Exempt), 5510 Capital Reserves	1	1004983	Library	Diego Gonzalez	\$1,983,421.29	\$189,187.42	10%	Planning	4/13/2026	6/30/2026	Project has re-initiated. RFP for on-call design services for shipping container project has started and will go out in May.
										Design	7/1/2026	9/30/2026	
										Bid and Award	10/1/2026	1/4/2027	
										Construction	1/5/2027	9/30/2027	
										Closeout	10/1/2027	12/31/2027	
Police Administration Building Feasibility Study Update	Update to the 2017 PAB Needs Assessment and Feasibility Study but OPD requesting to use funds to study PAB auditorium	5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)		1005848		Eric Arico	\$1,000,000.00	\$26,503.79	10%	Planning	4/1/2026	9/30/2026	Police Administration Building Auditorium is in need of renovation. This project will retain a consultant to perform a facility condition assessment of the Auditorium. 1% complete.
										Closeout	10/1/2026	12/31/2026	
Subtotals	Project Count: 6						\$13,657,188.59	\$362,004.19	3%				

Phase: 02-Design

Project Name	Scope	Fund Source	CD #	Oracle Project #	Client Department	Project Manager	Total Funding	Total Expense	% Spent	Current			Status Updates - Overall narrative
										Phase	Start	Finish	
Brookdale Park Recreation Center	Scope of work will consist of full master planning of the Brookdale Recreation Center and a rehabilitation/renovation of the 2 lots at 2535 and 2521 High Street	5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt), 5342 Measure U: Infrastructure Series 2025B-1 GOB (Tax-Exempt)	5	1004849	Parks, Recreation & Youth Development	Jimmy Mach	\$5,309,242.69	\$1,742,317.62	33%	Planning	7/1/2022	8/6/2026	The project will be re-sequenced to allow the park improvements to proceed first and the Brookdale Park Recreation Center and Discovery Science Center re-build to occur after. Design completion-65%.
										Design	10/1/2024	8/6/2026	
										Bid and Award	7/1/2026	6/16/2027	
										Construction	3/2/2027	9/1/2028	
										Closeout	7/12/2028	1/8/2029	

Quarterly CIP Report by Schedule

Project Name	Description	Measure	Quantity	ID	Department	Manager	Total Cost	Funding	Progress	Current			Notes
										Phase	Start	Finish	
Caldecott Trailhead	Renovate parking lot and trailhead area	1010 General Fund: General Purpose, 1030 Measure HH (SSBDT), 2260 Measure WW: East Bay Regional Parks District Local Grant, 2421 Capital Improvements Impact Fee Fund, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5342 Measure U: Infrastructure Series 2025B-1 GOB (Tax-Exempt)	4	1001412	Parks, Recreation & Youth Development	Samah Itani	\$4,070,429.76	\$299,135.53	7%	Planning	9/14/2009	11/29/2019	PGM staff are developing a Task Order to allow the design consultant to support the project through the bid process and construction. Design is 100% complete.
										Design	12/2/2019	5/29/2026	
										Bid and Award	6/1/2026	7/20/2026	
										Construction	7/21/2026	11/29/2027	
										Closeout	11/29/2027	12/27/2027	
Estuary Park Renovation and Expansion	Renovation and expansion of an existing seven-acre park to 11 acres. Park improvements include new restroom and shower building, dog park, multipurpose fields, play areas, picnic areas, new and improv	2134 California Parks and Recreation, 2159 State of California Other, 5321 Measure DD: 2009B Clean Water, Safe Parks & Open Space Trust Fund for Oakland, 5322 Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt)	2	1000858	Parks, Recreation & Youth Development	Tess Kavanagh	\$3,591,330.96	\$9,010.34	0%	Planning	8/15/2016	8/9/2020	90% Design documents completed. Project progress impacted by Development application for 4 acre Parcel 'N' portion of site. Team is developing revised scope for implementation outside of Parcel N deve
										Design	3/16/2022	8/24/2024	
										Bid and Award	6/15/2026	6/30/2027	
										Construction	7/1/2027	12/29/2028	
										Closeout	1/1/2029	7/1/2029	
FIRE STATION #13, #15, #17 HVAC REPLACEMENT	Needs Assessment Study for HVAC Components for Fire stations 13, 15 and 17. Upon completion of needs assessment study, existing HVAC systems will be considered for replacement. The intent is to im	5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)		1005853	Fire Department	Eric Arico	\$815,625.00	\$19,564.38	2%	Planning	6/1/2025	1/6/2026	Conduct an HVAC Assessment of FS13, 15 and 17 Project is roughly 15% complete.
										Design	1/7/2026	7/10/2027	
										Bid and Award	7/11/2027	12/31/2027	
										Construction	1/1/2028	8/29/2028	
										Closeout	8/30/2028	10/28/2028	
FIRE STATION 29 - NEW STATION	Relocation of the existing Fire Station #29, creation of a Masterplan for a training center (Phase 2) and survey for a shared Fire Department-community facility (Phase 3)	5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt), 5338 Measure KK: Infrastructure Series 2024E GOB (Tax Exempt)	6	1004854	Fire Department	Jimmy Mach	\$6,649,500.00	\$1,730,763.62	26%	Planning	1/30/2019	4/9/2020	Design of Fire Station 29 is currently at 65%.
										Design	11/1/2022	7/2/2027	
										Bid and Award	3/5/2027	12/3/2027	
										Construction	12/27/2027	9/11/2029	
										Closeout	9/12/2029	12/27/2029	
Fire Station 4	Design and construction for a new Fire Station 4 to be located at 1745 14th Avenue	2152 California Board of Corrections, 5330 Measure KK: Infrastructure and Affordable Housing, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt), 5337 Measure KK: Series 2023 GOB, 5340 Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)	2	1003435	Fire Department	Jimmy Mach	\$16,921,440.82	\$1,463,684.25	9%	Planning	4/15/2019	5/25/2023	Design and construction of a new Fire Station 4 at 1235 14th Avenue using design-bid-build. No MACRO facility to ensure fire station is built within budget. Design is 40% complete.
										Design	5/1/2023	1/31/2028	
										Bid and Award	1/1/2026	10/30/2026	
										Construction	2/1/2028	8/5/2029	
										Closeout	9/3/2029	11/27/2029	
Main Library Improvement - Phase 2	Improvements to select areas of main library including electrical, lighting, flooring and painting, exterior doors, HVAC, power and data, fencing, and windows.	2148 California Library Services, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)	3	1004859	Library	Amber Kennedy	\$6,817,924.46	\$2,293,486.93	34%	Planning	9/1/2020	3/10/2021	Phase I - Construction 99% complete: Punch List work in progress. Phase II - Design expected to be complete by mid May. PM prepping for bid.
										Design	3/11/2021	5/26/2026	
										Bid and Award	5/26/2026	8/3/2026	
										Construction	8/3/2026	2/1/2027	
										Closeout	2/2/2027	6/18/2027	
OPD Crime Lab	Renovate county-side of PAB to create additional space for Crime Lab	5337 Measure KK: Series 2023 GOB	3	1007059	Police	Jimmy Mach	\$3,596,000.00	\$0.00	0%	Planning	7/28/2023	10/31/2025	Work includes expanding the crime lab, new HVAC improvements and re-roofing work. The project excludes replacement of ATS & Emergency Generators. Currently design is 23% complete.
										Design	11/3/2025	5/28/2027	
										Bid and Award	5/31/2027	2/11/2028	
										Construction	2/14/2028	4/20/2029	
										Closeout	4/23/2029	7/2/2029	
POLICE ADMIN BUILDING - REPLACE 2 CHILERS & HVAC EQUIPMENT	1. PAB - Re-roof all areas 2. PAB - Replace two chillers and HVAC equipment 3. PAB - Replace supply fan #2 coils 4. PAB - Cooler rehabilitation 5. Expansion of the PAB Crime Laboratory	5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)		1005860	Police	Jimmy Mach	\$8,640,000.00	\$211,480.19	2%	Planning	7/28/2023	11/13/2025	Work includes expanding the crime lab, new HVAC improvements and re-roofing work. The project excludes replacement of ATS & Emergency Generators. Currently design is 23% complete.
										Design	11/3/2025	6/8/2027	
										Bid and Award	5/31/2027	2/15/2028	
										Construction	2/14/2028	4/20/2029	
										Closeout	4/23/2029	7/2/2029	
Richmond Blvd. Stormwater Culvert Rehabilitation	Rehabilitation of two storm drainage culverts at 3201 Richmond Blvd. Repair of culvert section under private residential property may require house/land purchase. Initial Construction Cost Est: \$4M	2244 Measure Q - Parks & Recreation Preservation, Litter Reduction, and Homelessness Support Act, 2999 Miscellaneous Grants, 3100 Sewer Service Fund, 5340 Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)	3	1006261	OPW - Watershed Division	Jennifer Stern	\$1,248,198.00	\$19,889.96	2%	Planning	4/25/2025	12/15/2025	Phase 1 Design 7%. Structural assessment completed April 2026 and findings require Phase 1 construction ASAP if feasible. Long-term upgrade design (Phase 2) planned for 2027 with 2028 construction.
										Design	12/15/2025	3/17/2027	
										Bid and Award	3/22/2027	7/23/2027	
										Construction	7/27/2027	2/9/2028	
										Closeout			

Quarterly CIP Report by Schedule

										Closeout	2/16/2028	6/20/2028	
										Current			
										Phase	Start	Finish	
San Antonio Park Playground	Playground renovation for San Antonio Park into an inclusive playground with play areas for kids from 1-12, including nature play, new play equipment, and accessible paths.	2421 Capital Improvements Impact Fee Fund, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt), 5340 Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt), 5342 Measure U: Infrastructure Series 2025B-1 GOB (Tax-Exempt)	2	1004863	Parks, Recreation & Youth Development	Diego Gonzalez	\$3,464,166.13	\$611,388.67	18%	Planning	7/3/2023	11/5/2025	95% CD Drawings issued. Scheduling meeting with City Departments and Community Stakeholders for review. Art implementation Coordination on-going. Construction Documents to be submitted for Building
										Design	1/19/2026	7/31/2026	
										Bid and Award	8/3/2026	11/4/2026	
										Construction	11/5/2026	11/5/2027	
										Closeout	11/8/2027	1/31/2028	
Verdese Carter Park Development	In partnership with Trust for Public Land (TPL) manage the design/construction of Verdese Carter Park improvements as TPL spearheads the design/construction as a gift-in-place to the City.	2134 California Parks and Recreation, 2999 Miscellaneous Grants, 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)	7	1005871	Parks, Recreation & Youth Development	Diego Gonzalez	\$879,987.69	\$50,752.65	6%	Planning	7/1/2022	3/7/2024	Soil samples to be collected. Team will perform page turn with the City Departments pending evaluation of potential contaminated soil by May 2026.
										Design	5/31/2024	10/30/2026	
										Bid and Award	11/2/2026	2/1/2027	
										Construction	2/3/2027	6/30/2028	
										Closeout	7/3/2028	9/22/2028	

Subtotals	Project Count: 12						\$56,694,602.82	\$8,451,474.14	15%			
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Phase: 03-Bid and Award

										Current			
										Phase	Start	Finish	
AAMLO PRESERV & ENERGY UPDT	African American Museum and Library at Oakland (AAMLO) Preservation of African American Collections & Energy Update. Perform building evaluation of all systems including roof, HVAC, exterior terracott	2148 California Library Services, 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)	3	1005845	Library	Diego Gonzalez	\$7,524,314.00	\$723,697.83	10%	Planning	1/24/2022	12/30/2022	Construction Documents issued for Permit.
										Design	1/2/2023	6/30/2026	
										Bid and Award	7/1/2026	10/30/2026	
										Construction	11/2/2026	11/1/2027	
										Closeout	11/2/2027	2/1/2028	
East Oakland Sports Center - Phase 2	1) Improvements to the existing indoor pool, 2) Initiate a study for a multi-use field with anticipated community engagement to refine the 2009 Master Plan.	2421 Capital Improvements Impact Fee Fund, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)	7	1004978	Parks, Recreation & Youth Development	Henry Choi	\$2,200,000.00	\$258,872.78	12%	Planning	3/9/2020	7/31/2020	Memo requesting to negotiate with lowest bidder submitted to CCD in March 2026. Awaiting to hear if it's approved from City Admin to start negotiations.
										Design	8/3/2020	10/27/2023	
										Bid and Award	10/30/2023	12/26/2025	
										Construction	12/29/2025	9/11/2026	
										Closeout	9/14/2026	11/13/2026	

										Current			
										Phase	Start	Finish	
Lincoln Square Recreation Center Renovation/Expansion Project	Complete renovation, expansion, and reconstruction of the Recreation Center.	2105 HUD-EDI Grants, 2134 California Parks and Recreation, 2159 State of California Other, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt), 5340 Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)	2	1004857	Parks, Recreation & Youth Development	Henry Choi	\$44,823,831.29	\$4,473,851.87	12%	Design	1/20/2020	2/18/2025	Award process started for the 3rd bidder as they are willing to hold bid from July 31, 2026. OPW Committee scheduled for May 26, 2026 with full council scheduled on June 2, 2026.
										Bid and Award	2/17/2025	7/17/2026	
										Construction	7/20/2026	6/16/2028	
										Closeout	6/19/2028	12/4/2028	

										Current			
										Phase	Start	Finish	
Sobrante Mini Park Renovation (Prop. 68)	This community led renovation project received substantial community input. It involves new installation and replacement of play equipment, picnic tables and ground surfacing.	2134 California Parks and Recreation, 2421 Capital Improvements Impact Fee Fund, 5340 Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)	7	1005330	Parks, Recreation & Youth Development	Amber Kennedy	\$6,600,000.00	\$0.00	0%	Planning	3/17/2020	5/16/2022	Building Permit Review process complete. New Task Order amendment necessary for Bid and Construction support services. PM executing TO amendment and prepping for bid.
										Design	5/2/2022	12/2/2024	
										Bid and Award	3/3/2026	10/30/2026	
										Construction	11/2/2026	9/30/2027	
										Closeout	10/1/2027	12/31/2027	

Subtotals	Project Count: 4						\$61,148,145.29	\$5,456,422.48	9%			
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Phase: 04-Construction

										Current			
										Phase	Start	Finish	
Brookfield Library Improvements	Brookfield Branch - major renovation including new restrooms; interior flooring, paint, FF&E, windows, siding, insulation, entry plaza, HVAC system, electric service upgrade, children's area skylight,	1010 General Fund: General Purpose, 1030 Measure HH (SSBDT), 2148 California Library Services, 2421 Capital Improvements Impact Fee Fund, 5330 Measure KK: Infrastructure and Affordable Housing, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt), 5340 Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt), 7540 Oakland Public Library Trust	7	1003440	Library	Samah Itani	\$6,832,121.48	\$2,839,090.48	42%	Planning	8/14/2017	9/4/2020	The project team continues to make progress on construction. Restroom improvements have been completed and interior and exterior paint has been completed. Submittals and RFIs have been submitted.
										Design	9/7/2020	11/15/2024	
										Bid and Award	11/18/2024	5/20/2025	
										Construction	5/16/2025	6/30/2026	
										Closeout	7/1/2026	11/2/2026	

										Current			
										Phase	Start	Finish	
Digital Arts & Culinary Academy (DACA)	Remodel facility to include additional classrooms, gender neutral bathroom, storage, lighting, sprinkler, façade renovation/painting, security cameras, IT and support space, code improvements, site i	1030 Measure HH (SSBDT), 2421 Capital Improvements Impact Fee Fund, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt), 5510 Capital Reserves	6	1004851	Parks, Recreation & Youth Development	Tess Kavanagh	\$3,988,284.00	\$1,687,935.76	42%	Planning	3/30/2020	8/11/2020	Construction activities are 95% complete. OPRYD team has re-occupied the facility. OPW and OPRYD teams planning Open House event in July 2026 to showcase new improvements to the community.
										Design	10/5/2020	9/14/2021	
										Bid and Award	2/1/2022	11/28/2023	
										Construction	11/29/2023	11/28/2025	
										Closeout	12/1/2025	7/31/2026	

Quarterly CIP Report by Schedule

										Current			
										Phase	Start	Finish	
Fox Theater Roof & HVAC Replacement Phase 1 & 2	Phase 1: Replace HVAC Controls system for Theater Space Phase 2: HVAC Upgrades for OSA and Roof Repairs	5340 Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt), 5614 Central District: TA Bonds Series 2006T	3	1005784	Economic Workforce Development	Amber Kennedy	\$3,716,506.15	\$16,982.67	0%	Planning	6/1/2021	12/3/2021	For OSA Heat Pump Replacement, Design 95% complete and submitted for Building Permit. Plan checker feedback indicates Planning application is required. Planning application submitted - pending respons
										Design	12/6/2021	3/23/2026	
										Bid and Award	3/3/2026	6/30/2026	
										Construction	7/1/2026	4/19/2027	
										Closeout	4/20/2027	6/30/2027	
Mosswood Community Center	Park Master Plan, Design and construction of a new two story 12,193 square foot recreation center building and park improvements.	1010 General Fund: General Purpose, 2159 State of California Other, 2421 Capital Improvements Impact Fee Fund, 2999 Miscellaneous Grants, 4400 City Facilities, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5340 Measure U: Infrastructure GOB Series 2023A-1 (Tax Exempt)	3	1003625	Parks, Recreation & Youth Development	Jimmy Mach	\$26,732,432.78	\$16,915,660.18	63%	Planning	7/2/2018	10/21/2019	Construction of a new recreation center at Mosswood Park. Design - 100% complete. Construction is 100% complete
										Design	4/29/2020	2/17/2022	
										Bid and Award	11/17/2022	4/19/2023	
										Construction	7/5/2023	5/2/2026	
										Closeout	5/4/2026	8/28/2026	
Oakland Animal Services Drainage/WQ	Correction of drainage problems in outdoor dog yards, and creation of a vehicle staging area	5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt)	5	1004862	Animal Services	Jimmy Mach	\$1,350,000.00	\$1,002,879.57	74%	Planning	4/10/2020	12/10/2021	Oakland Animal Services Facility to remove sewer, storm and landscaping improvements. New fencing, trailer removal and planting is also to be conducted. Construction 100% complete
										Design	11/12/2021	2/29/2024	
										Bid and Award	3/1/2024	6/6/2024	
										Construction	2/17/2025	10/31/2025	
										Closeout	11/3/2025	6/30/2026	
West Oakland Senior Center	Improvements to West Oakland Senior Center.	5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)	3	1004865	Human Services	Henry Choi	\$3,042,500.00	\$2,549,346.04	84%	Planning	7/1/2020	4/16/2021	Met with BMIS, CAO, DHS, CM and PM team to discuss next steps to complete project and turn over to DHS. Items identified from CAO with next update/progress report April 24, 2026.
										Design	4/19/2021	9/18/2023	
										Bid and Award	10/5/2023	9/17/2024	
										Construction	9/23/2024	10/31/2025	
										Closeout	11/3/2025	1/30/2026	
Subtotals Project Count: 6							\$45,661,844.41	\$25,011,894.70	55%				
Phase: 05-Closeout													
Downtown Oakland Senior Center Improvements	The scope of work consists of: 1. Interior painting and wall finishes 2. New flooring and base 3. New lighting 4. New casework 5. ADA Parking Lot 6. Accessible path improvements	1010 General Fund: General Purpose, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)	3	1004984	Human Services	Jimmy Mach	\$3,173,019.50	\$3,095,118.06	98%	Planning	6/19/2020	10/12/2020	Improvements at Downtown Oakland Senior Center Construction is 100% Complete
										Design	11/30/2020	4/16/2023	
										Bid and Award	5/2/2023	10/23/2023	
										Construction	1/12/2024	2/8/2025	
										Closeout	3/4/2025	9/4/2026	
Fire Stations Citywide Renovations (FS 12, FS 16, FS 10, FS 12 Paving)	Dormitory renovation at FS 12, FS 16, FS 10 and FS 12 parking lot paving. Multiple locations.	2421 Capital Improvements Impact Fee Fund, 5330 Measure KK: Infrastructure and Affordable Housing, 5510 Capital Reserves	CityWide	1003439	Fire Department	Henry Choi	\$5,239,405.65	\$2,740,945.18	52%	Planning	1/6/2020	3/27/2020	FS 12 Complete. FS 16 Complete. FS 12 Paving Complete. FS 10: RE working with contractor working to complete punch list items.
										Design	3/30/2020	10/22/2021	
										Bid and Award	11/1/2021	3/15/2023	
										Construction	8/1/2023	2/27/2026	
										Closeout	3/2/2026	5/22/2026	
Henry Robinson Center HVAC Replacement	HVAC unit/system replacement: Heating/AC for basement, AC for mezzanine and ground floors.	5330 Measure KK: Infrastructure and Affordable Housing, 5332 Measure KK: Infrastructure Series 2020B-1 (Tax Exempt), 5335 Measure KK: Infrastructure Series 2022C-1 (Tax Exempt)	3	1003448	Human Services	Henry Choi	\$1,184,099.00	\$921,418.70	78%	Planning	1/9/2018	12/31/2019	Project close-out phase.
										Design	1/1/2020	10/11/2021	
										Bid and Award	10/12/2021	3/28/2022	
										Construction	3/29/2022	10/24/2025	
										Closeout	10/27/2025	1/23/2026	
Subtotals Project Count: 3							\$9,596,524.15	\$6,757,481.94	70%				
TOTALS Project Count: 32							\$186,758,305.26	\$46,039,277.45	25%				