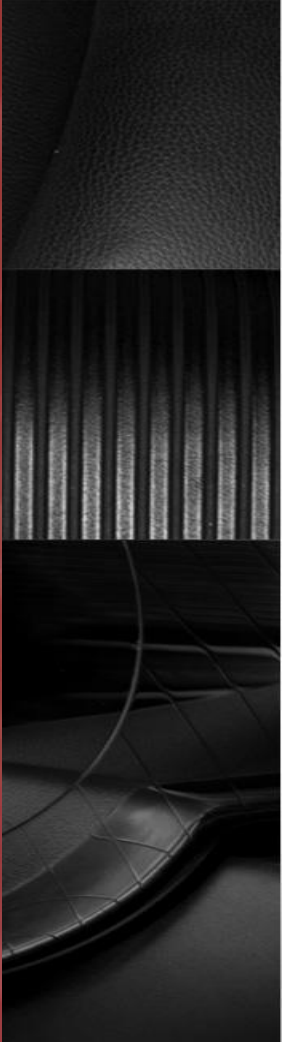


Capital Improvement Program

City Council Work Session

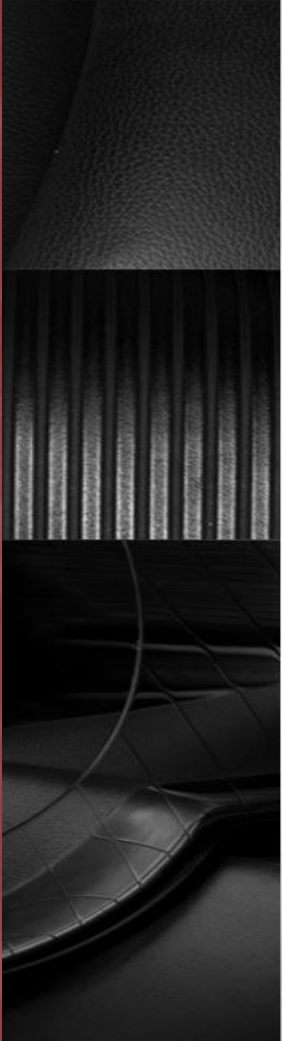
January 30, 2017



Agenda

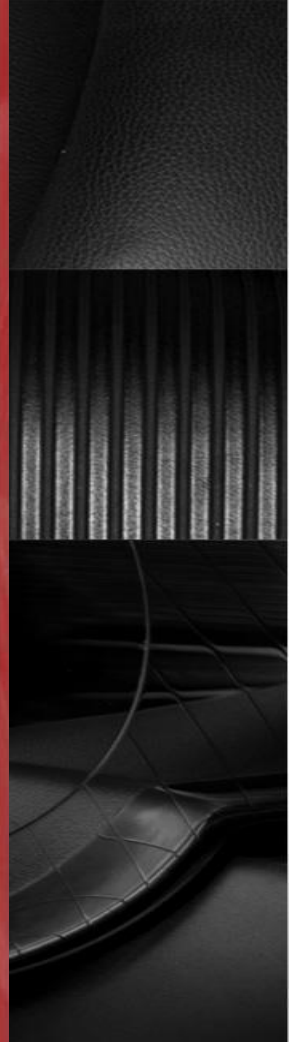
1. Presentation: CIP overview
2. Discussion of CIP project scores by project category

Intermixed: Peak Democracy Survey
To participate log onto xxx



Purpose of CIP

- 1. Address current maintenance needs**
- 2. Reduce maintenance backlog**
- 3. Respond to changes in regulatory requirements**
- 4. Respond to changing needs in the community**
- 5. Meet City Council Goals:**
 - Advance projects and programs promoting sustainable economic development, including transforming San Leandro into a center for innovation
 - Provide quality public safety service and grow our partnership with the community to keep San Leandro safe
 - Maintain and enhance San Leandro's infrastructure



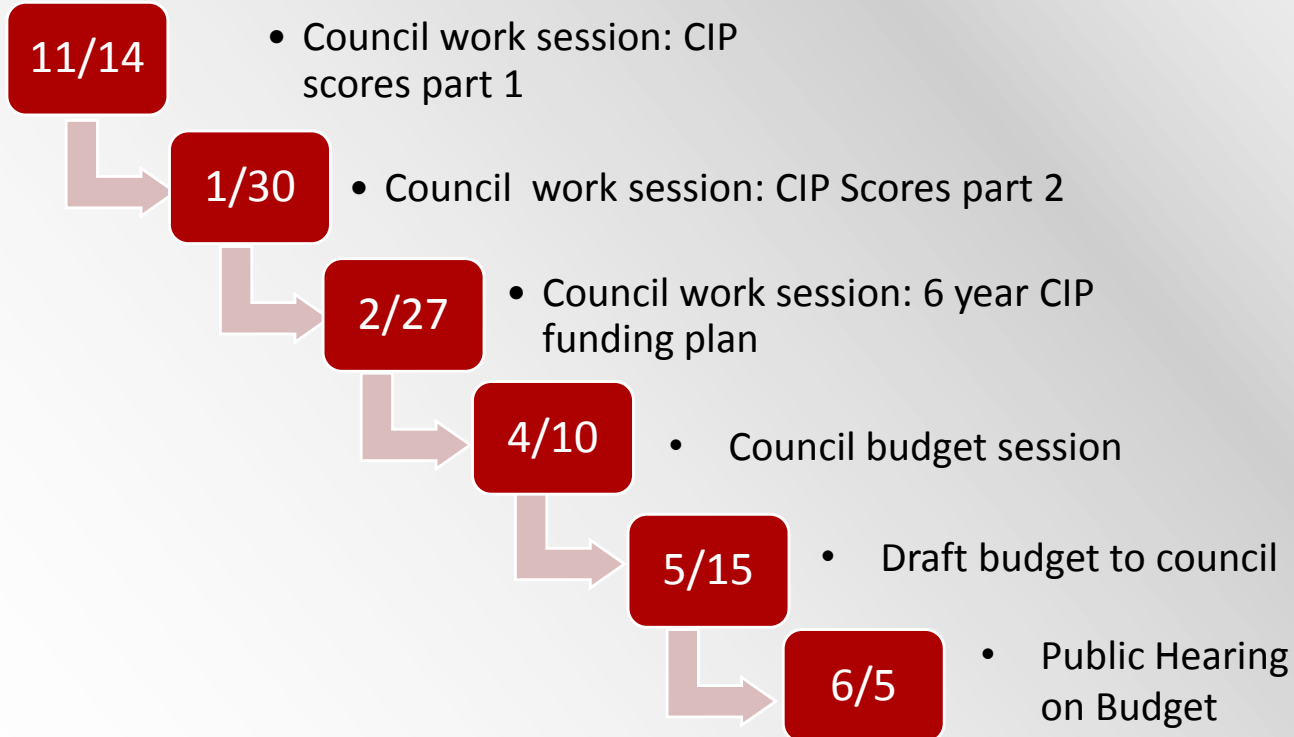
Council Participation

- 1. Approved new CIP process as follows**
 - a. More community engagement
 - b. Project costs estimated earlier
 - c. Weighted score system
- 2. Approve category weights**
- 3. Approve project scores**
- 4. Approve funding plan**

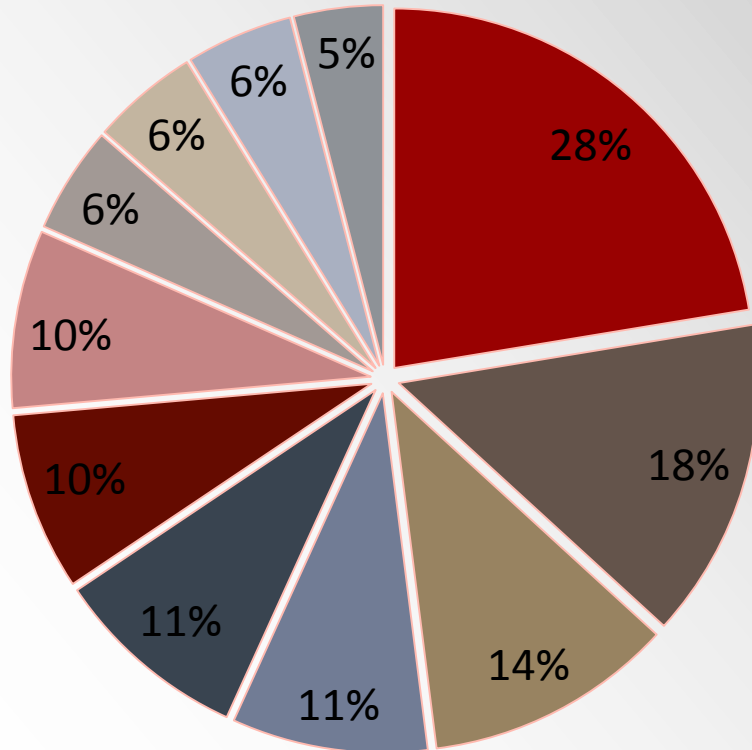


Williams St Slurry Seal

Schedule



Public Survey

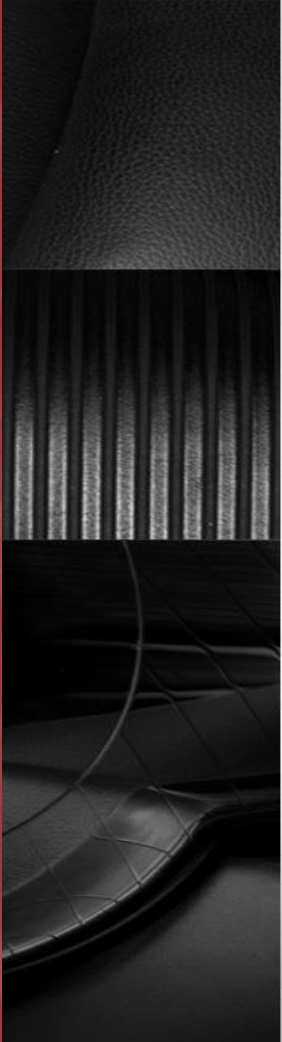


% of people who Ranked item # 1
620 Responses

- Roadway Pavement
- Libraries
- Parks
- Pedestrian and Bicycle Facilities
- Street Lights
- Community Centers
- Traffic Signals
- Public Parking Lots
- Public Wi-Fi Facilities
- Storm Drains
- Public Pools

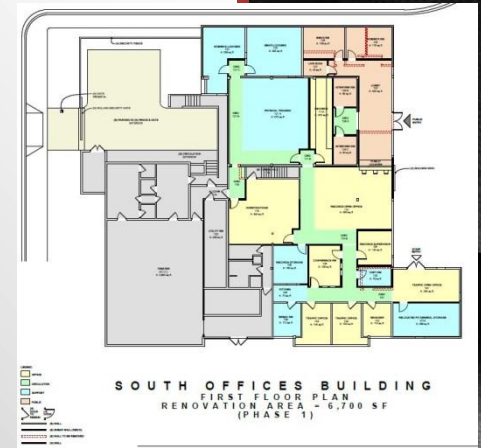
Public Survey

Audience may participate in this survey 'live' by going to Peak Democracy. We will check results in a few minutes.



CIP Project Scoring

- ~156 Unfunded CIP projects
- Funds < Needs
- Scoring system to compare benefits or value for each project
- Projects with highest total scores will be proposed for funding.
- Projects scoring highly in either “Outside funding” or “Internal/external mandate” will be considered for funding.
- Multi project tie scores are expected – discretion will be required to determine which projects to fund.



CIP Project Scoring

Score each project in 8 categories from 0 to 3 and weight the categories

Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of life	Population Served	External or Internal Mandate	One Time Funding Leverage
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Handout:

Category/Score	Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of Life	Population Served	External or Internal Mandate	One Time Funding Leverage
3 points	Project creates savings, that considering maintenance, utilities and revenue will be lower if the project is implemented.	Project significantly promotes economic safety through job creation, business development, or other	Project eliminates safety hazard, or significantly increases health and safety	Project will repair deterioration that currently prevents use of facility and has a lifespan > 15 years; or deferral will increase cost significantly	Project significantly improves the appearance of a neighborhood, incorporates art, reduces noise or pollution, or supports community values.	Project serves or has public support from entire City or addresses an underserved area/population	Project is required to comply with Federal, State, or local law, regulation, or ordinance	One time outside funding that requires a match is secured for 75% or more of cost
2 points	Project has little or no impact on net operating cost	Project promotes economic safety through job creation, business development, or other	Project eliminates moderate (10-50%) safety, health or safety hazard, or creates a moderate increase in health and safety	Project will repair deterioration that doesn't prevent use of facility and has a lifespan of >10 years	Project moderately improves the appearance of a neighborhood, incorporates art, reduces noise or pollution, or supports community values	Project serves or has public support from a large area/population	Project implements Council adopted plan	One time outside funding that requires a match is secured for between 25% and 75% or more of cost
1 point	Project will result in minor additional net operating costs	Project may promote economic safety through job creation, business development, or other	Project eliminates minor (1-10%) safety, health or safety hazard, or creates a minor increase in health and safety	Project will prevent/delay deterioration from occurring	Project slightly improves the appearance of a neighborhood, incorporates art, reduces noise or pollution, or supports community values	Project serves or has public support from a medium area/population	Project implements plan adopted by outside agency	One time outside funding that requires a match is secured for less than 25% of cost
0 points	Project will result in significant additional net operating costs	Project doesn't promote economic safety	Project won't impact safety, health, or safety	Project doesn't impact condition of an existing facility	Project has no impact on noise, pollution, or the appearance of a neighborhood, and doesn't incorporate art or actively support community values	Project serves or has public support from a smaller area/population	Project isn't required by law and doesn't implement an adopted plan	No outside funding has been secured

Project type: Enhancement

Enhancement project: Building something new



San Leandro Blvd Pedestrian Improvements



Project type: Maintenance

Maintenance project: Repair existing



Sidney Ave at Wake

Public Survey

Check Results on original survey.

Ask Audience to choose between Enhancement and Maintenance Projects



Annual Funding Sources

Bike and Ped Funds: CDBG, TDA, Measure B and BB	Developer Fees for Street Improvements	Park Development Fees	Road Funds: Measure B/BB, Gas Tax, VRF	Underground Utility Fees	WPCP Enterprise Fund
• Sidewalks • Roadway signage and striping • Traffic and Pedestrian - Controls and Signals	• Roadway signage and striping • Traffic and Pedestrian - Controls and Signals	• Parks and Open Space • Pools	• Bridges • Railroad Crossings • Roadway Construction • Roadway pavement	• Utility Undergrounding	• Sanitary Sewers • Water Pollution Control Plant
• \$630k/year	• \$250k/year	• \$25k to \$1M/year	• \$3.6M/year	• \$70k/year	• \$1M/year

General Fund: Everything above plus

• City Hall and South Offices • Community Centers • Emergency Operations Center • Fiber, Communications, and Wifi • Fire Stations	• Flood Mitigation • Golf Courses • Libraries and Casa Peralta • Marina and Shoreline • Parking lots/structures • Police Buildings and Facilities	• Public Works Service Center • Roadway streetscape • Sound walls • Storm drains • Street lights
\$3.5M/year last two years. Zero for two years before that.		

Steps after project scoring

1. Determine amount available for CIP in each fund.
2. Prepare 6 year CIP plan with proposed funded project list
3. Return to council in February



Exit Survey

Check Results on last survey.

Audience may participate in an exit survey that rates the educational value of this presentation by going to Peak Democracy. We will check results at the end of the work session.





On to Project Scoring