

FY 2022-23 CIP Budget Priorities

Presented by Jason Nutt, Assistant City Manager



Charter Requirement

Section 10. Task Force: Citizen & Neighborhood Participation

(b) The Council shall establish a District Commission encompassing the entire City. The Commission shall be composed of the representatives of seven to fourteen districts, whose boundaries shall be established by the Council. The representatives of each district shall advise the Council regarding city matters, including 1) public safety issues; 2) participation in neighborhood planning meetings within the district; and **3) CIP budget priorities for their district.** Each district representative, at the time of appointment and during his or her service as such, shall be, and remain a resident of the district he or she is appointed to represent.



**FY 2021-22
CAB Feedback
Feb 24, 2021**

CAB members noted the following criteria/priorities were missing from staff developed prioritization plan:

- Quality of Life
- Equity of Infrastructure
- District Equity
- Historic Preservation

CAB members additionally commented on outreach needs:

- Small format meetings – neighborhood focus
- Open media format
- Better info on condition criteria
- Better public access tools for reporting



Current CIP Prioritization Plan

CIP Prioritization Criteria

- Asset Condition
- Mandated/Required
- Safety
- Environmental Hazard Mitigation
- Funding
 - Fully Funded
 - Fund Specific
 - Fund Requirements/Timelines (Grants)
- Project Readiness
- Fire Recovery

Scoring is flat across all criteria



Proposed CIP Prioritization Plan Revisions

Following February 24, 2021, CAB meeting

- Review of other jurisdiction plans
- Focus on Oakland's Prioritization Plan
 - Interviewed implementing manager
 - 12-18 month implementation
 - Significant community involvement
 - Equity is primary prioritization lens
 - Other different valuable criteria
 - Health & Safety
 - Economy
- Work with Executive Staff to develop interdisciplinary committee to conduct community engagement to validate plan



Proposed CIP Prioritization Plan Revisions

THE PROPOSED SCORECARD PUTS EQUITY AND HEALTH/SAFETY FIRST

Equity: Investment in Underserved Oakland (16 pts.)			
Health & Safety Improves Safety & Encourages Healthy Living (16 pts.)	Existing Conditions Renovate or Replace Broken or Outdated City Properties (13 pts.)	Economy: Community Investment and Economic Prosperity (13 pts.)	Environment: Sustainability (11 pts.)
Required Work: Regulatory Mandate (10 pts.)	Improvement: Level and Quality of Service (8 pts.)	Collaboration: Multiple Asset Category Benefits/ Collaborative Opportunities (8 pts.)	Shovel Ready: Project Readiness (5 pts.)
Equity is also considered by identifying projects that address disparities within the Heath/Safety, Economy, Environment, Improvement and Collaboration Factors			



FEEDBACK & QUESTIONS

