

Department of Transportation FY 23-25 Budget Proposal

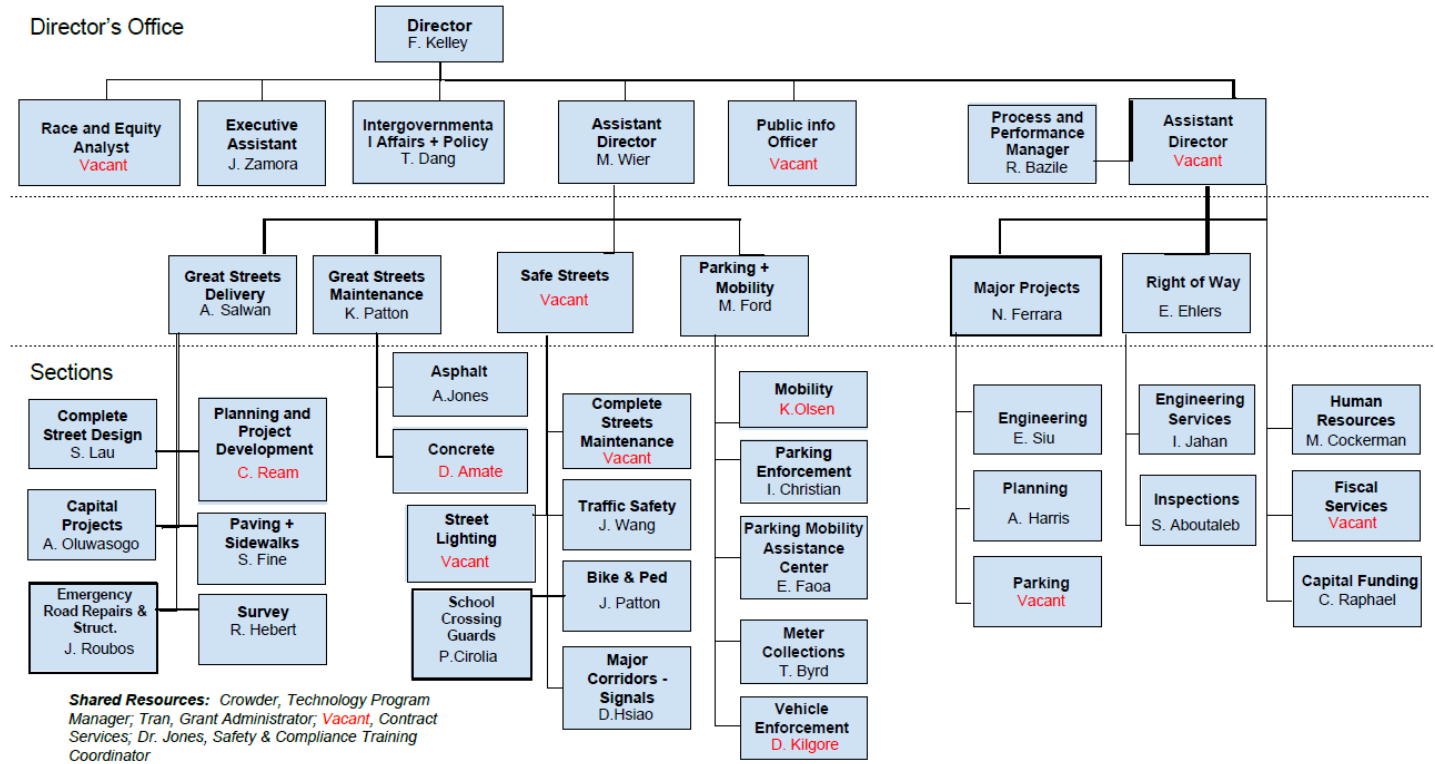
May 30, 2023



Mission Statement and Management Structure

The Department of Transportation will **envision, plan, build, operate** and **maintain** a transportation system for the City of Oakland and assure **safe, equitable,** and **sustainable access** and **mobility** for residents, businesses and visitors.

OakDOT Management Organization



How Are We Delivering On Our Mission?

Equity-centered performance measures include:

- Majority of CIP projects in highest and high priority neighborhoods, in alignment with Council-adopted prioritization criteria
- Number of potholes filled
 - *18,535 potholes filled in FY 21-22*
- Miles of streets paved in high priority neighborhoods
- *Sidewalk repairs facilitated*
- *Service requests for parking enforcement and abandoned autos*



Barriers to Delivering Our Mission

- **High vacancy rate (currently 30%)**
 - Impacted by baby-boom generation employees reaching retirement age and macro-economic conditions facing the city
- **Prioritizing Investments**
 - We must continue to prioritize improvements based on limited staffing resources and high demand and need to be transparent that there are tradeoffs in our delivery of services.
- **Contracting challenges**
 - In the area of procurement of materials, professional services and construction, policymakers could provide more administrative authority, particularly for priority activities.
- **Policy Needs**
 - New policies, like automated speed enforcement with strong equity and privacy protections, if authorized at the state level, could calm traffic and lead to more equitable outcomes on our High Injury Networks.

FY23-25 Operating Budget Proposal Highlights

Expenditure Updates

- **Add Ten Capital Delivery Positions to Support Critical Safety/Complete Street Projects**
 - Funded 85% by secured grants and 15% in on-going operating funds.
- **Create Asphalt Finisher Classification** – upgrade (4) public works maintenance worker positions.
 - This classification would support retention in the unit and recognize the additional skill involved with in-house paving work.
- **Stand up Abandoned Auto unit:** Right now, only positions are budgeted. Added approximately \$300K/year in O&M to support the on-going operations of the unit by freezing two positions

FY23-25 Operating Budget Proposal Highlights

Equity Considerations

- Increased capacity supports **timely delivery** of CIP projects
 - CIP prioritization places **equity as the top consideration**
- **Supports retention efforts** and more accurately reflects specialized skills needed for this work by providing commensurate pay
 - Provide citywide benefits by creating **more competitive job classifications** and supporting in-house paving teams
 - Frontline staff predominately identify as BIPOC
- Supports critical services by **removing blight**, which has historically been concentrated in communities of color
- Supports **increased and better maintained street lighting**, including pedestrian-scale lighting

FY23-25 Operating Budget Proposal Highlights

Revenue Proposals Included

- **Make a Long Overdue Inflation Adjustment for Parking Citation Fines**, 5% increase in year one will generate **\$841,000** and **\$1.7 million** in year two.
- **OakDOT Scofflaw Detail**, renewed focus on collecting unpaid parking fines and fees is expected to increase revenues by **\$800k/\$1.2 million**.
- **Lake Merritt Parking Meter Pilot**, expected to generate **\$1 million** in meter revenue and **\$300,000** in citation revenue.
- **Parking Meter Maximization Initiative**, meter more parking spaces without increasing the total number of meters: **\$180,000 in year one; \$720,000** in year two.

FY23-25 Operating Budget Proposal Highlights

Equity Considerations

- Parking fees and citations **disproportionately impact low-income and car-dependent BIPOC Oaklanders**
- Parking citations fees are **regressive** and do not factor in income level
- May allow for **more frequent street sweeping** and therefore **reduce blight** and **improve stormwater pollution prevention practices**
- Disincentivizes driving

FY23-25 CIP Detailed Budget Summary

Program	FY 23-24	FY 24-25
<u>Neighborhood Traffic Safety/Safe Routes to School</u>	2,250,000	2,250,000
Traffic Signal Management	1,250,000	1,250,000
<u>Bicycle & Pedestrian Plan Implementation</u>	800,000	800,000
Emergency Roadway Repair	2,567,830	300,000
Transportation Grant Matching	3,999,395	534,782
Bridge Repair Program	3,000,000	0
Community Transportation Planning	500,000	500,000
<u>Complete Streets Capital</u>	11,345,257	4,190,932
<u>Paving</u>	23,950,000	50,000,000
Intersection Safety Improvements	814,046	745,982
Sidewalk Repair	1,000,000	1,000,000
ADA Curb Ramp Program	1,000,000	1,000,000
Total	51,972,448	62,067,616

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OakDOT CIP: Paving

- **Largest CIP program (64% of total) that addresses pavement rehabilitation, reconstruction, and preventive maintenance, along with bike/pedestrian safety improvements on specific corridors**
- **Prioritized street segments follow the 2022 Five-Year Paving Plan (5YPP) framework adopted by City Council**
- **Paving currently funded at \$50M per year (lower than \$57.5M in last CIP and \$75M as recommended in the 5YPP report) due to limitations on City's debt capacity**
- **Smaller paving output in FY 22-23 due to challenges with vacancies, contracting, and procurement issues**

Funding Source	FY 2023-24	FY 2024-25	2-Year Budget
Measure KK	\$23,950,000	\$0	\$23,950,000
Measure U	\$0	\$50,000,000	\$50,000,000
Total	\$23,950,000	\$50,000,000	\$73,950,000

OakDOT CIP: Complete Streets Capital

- Funds implementation of major streetscape projects and augments over \$125M of grant funding with local match
- Existing projects with NEW grant funding and corresponding match needs:
 - Bancroft Avenue Greenway
 - 66th Avenue BART to Bay Trail
 - 27th Street Complete Street
 - HSIP 11 various locations
- New CIP projects recommended for funding include:
 - Laurel Access to Mills, MacArthur and Seminary – Phase 2
 - Franklin St Improvement Project
 - Lakeside Dr/Lake Merritt Blvd Complete Streets Project
- For descriptions of priority projects, [click here](#).



Funding Source	FY 2023-24	FY 2024-25	2-Year Budget
Measure BB	\$0	\$4,190,932	\$4,190,932
Transportation Impact Fees	\$3,845,257	\$0	\$3,845,257
Measure KK	\$7,500,000	\$0	\$7,500,000
Total	\$11,345,257	\$4,190,932	\$15,536,189

OakDOT CIP: Bike/Ped Plan Implementation; Neighborhood Traffic Safety/ Safe Routes to Schools

- **Planning, evaluation, project development, design, outreach, construction, and maintenance for implementing the Bicycle Plan, Pedestrian Plan and Stairs and Paths historic preservation program**
- **Dedicated resources to continue the citywide speed bump program, community safety program, and Safe Routes to Schools program**
- **New projects for NTS/SRTS recommended for funding:**
 - **Sobrante Park Traffic Calming**
 - **Bancroft Pedestrian Crossing Improvements**
- **OakDOT receives approximately 1,000 requests each year to improve traffic safety. For more info about our prioritization approach, [click here](#).**



Funding Source	FY 2023-24	FY 2024-25	2-Year Budget
Measure BB	\$1,300,000	\$1,300,000	\$2,600,000
Measure KK	\$1,750,000	\$0	\$1,750,000
Measure U	\$0	\$1,750,000	\$1,750,000
Total	\$3,050,000	\$3,050,000	\$6,100,000

CIP Implementation Challenges & Solutions

Solutions currently proposed in FY 23-25 budget

Challenge	Proposed Solution	Council Support Needed
Not enough engineering staff to deliver capital projects, including recent grant awards	Adding 10 Capital Delivery Staff positions in the FY 23-25 budget (already proposed)	Support for current budget proposal
Council authority needed to accept additional funding for named CIP priorities, which lengths project timelines	Adding language to accept/appropriate additional grant funding for named CIP projects (already proposed)	Support for current budget proposal
Difficult to fill existing vacancies in a timely manner	Committing 4 FTE in Human Resources Management to support the “vacancy strikeforce” (already proposed)	Establish standard timelines for how quickly departments can expect positions to be filled so we can plan workloads and align Council expectations accordingly

General Fund Deficit (1010): Impact on Parking & Mobility

- OakDOT positions funded by 1010 support **revenue generating** parking & mobility operations
- Proposed budget (1) **freezes twelve positions** in PMD, including 1.85 FTE Parking Control Technician positions a
- PMD will be expected to staff up and expand enforcement and parking meter activities with **limited resources**
- To accomplish this, PMD will need to (1) prioritize revenue-generating activities and (2) maintain and in some cases scale back programs and services.





Thank You!

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