



AGENDA REPORT

TO: City Council and Members of the Public

FROM: Council President Bas, Councilmembers Reid, Taylor, and Thao

SUBJECT: Resolution Amending The Fiscal Year 2021-23 Biennial Budget

DATE: July 26, 2021

RECOMMENDATION

Adopt A Resolution Amending Resolution No. ____ C.M.S., Which Adopted The Fiscal Year 2021-23 Biennial Budget, To Appropriate Additional Funding For Traffic Calming Projects, Infrastructure, And Public Art (Murals) And To Re-Designate The Funding Source For Various Projects, Programs, And Grants As Specifically Set Forth In Exhibit 1

EXECUTIVE SUMMARY

The proposed Resolution allocates fund balances from Fund 1010 (General Purpose) to pay for a Business Improvement District (BID) Fund and Cameras for Business Corridors, Fund 2213 (Measure B Paratransit) to pay for a previously approved community grant for SOS Meals on Wheels, Fund 5505 (Municipal Capital Improvement) for mural funds allocated to each district, and Fund 2218 (Measure BB Local Streets and Roads) and Fund 2219 (Measure BB Bicycle and Pedestrian) to pay for eligible transportation expenses. Also, the proposed expenditures will support the Oakland Department of Transportation (OakDOT)'s operational capacity needed to implement traffic safety projects that are reflected in the proposed budget amendments.

BACKGROUND / LEGISLATIVE HISTORY

At the end of every fiscal year, funds that were budgeted but not expended accrue as fund balance. The available Fund Balance in Measure B Paratransit Fund is \$394,187 which is eligible to fund a grant to SOS Meals on Wheels. On June 24, 2021, \$300,000 from the General Purpose Fund was allocated to SOS Meals on Wheels, the proposal is to change the source of the funding from General Purpose Fund (1010) to the Measure B Paratransit Fund (2213). That change would fund a \$300,000 allocation to pay for a \$150,000 BID Formation Fund of and \$150,000 for Cameras for Business Corridors. Also, June 24, 2021, the Council did not allocate \$916,000 in Fund 5505, the proposal here is to allocate \$480,000 to an arts investment of \$60,000 per Council Office.

The Measure BB Transportation Sales Tax is a key source of operating funding for OakDOT. In Fiscal Year 2020 – 2021, OakDOT carried a vacancy rate of over 20 percent for full time positions. Additionally, due to financial challenges resulting from COVID-19 health crisis, restrictions were placed on spending. These vacancies and spending restrictions contributed to a fund balance of \$3.3M in Measure BB sales tax. This balance is split between Fund 2218 and Fund 2219 per the table below.

| Total Measure BB Fund Balance | Projected Balance |
|--|-------------------|
| Measure BB: Local Streets and Roads (2218) | \$3,032,539 |
| Measure BB: Bicycle and Pedestrian (2219) | \$298,237 |
| | \$3,330,776 |

ANALYSIS AND POLICY ALTERNATIVES

With the goal of supporting OakDOT operational response to traffic safety concerns, OakDOT staff proposed the following uses of the available Measure BB fund balance.

Proposed Uses of Available Measure BB Fund Balance:

| Description | FY 22 | FY23 | Type | Fund | Benefit/Outcome |
|---|-----------|-----------|----------|------|--|
| Unfreeze Transportation Planner III (FY22) | \$286,981 | | on-going | 2219 | Increase support of pedestrian & Bike Safety |
| Add other Operations Positions | \$479,426 | \$492,050 | on-going | 2218 | 1 FTE TE for Traffic Engineering, 1 FTE PWMW |
| Add Materials/Equipment for new positions | \$50,000 | \$50,000 | one-time | 2218 | Materials and equipment for new positions |
| Pilot Traffic Safety: Violence Prevention Support Capital Program | \$500,000 | \$500,000 | one-time | 2218 | Provides a new dedicated funding source for permanent improvements in high priority equity areas to address neighborhood-level community violence issues in support of interagency initiatives including issues such as concentrations of violent driving (chronic sideshows/donuts/stunt driving), violent crime, human trafficking, etc. with a focus on areas where traffic safety concerns such as speeding co-occur |

- **Unfreeze Transportation Planner III (FY22: \$286,981):** Unfreezes the Transportation Planner III position in the Safe Streets Division Bike and Pedestrian Program, allowing a new recruitment to begin for this key position to lead planning efforts for targeted pedestrian safety and traffic calming improvements for the Safe Oakland Streets initiative and Oakland's Pedestrian Plan, including a more comprehensive and coordinated approach to traffic safety around Oakland schools.
- **Add other Operations Positions + Materials/Equipment (FY22: \$529,426; FY23: \$549,050):**
 - **Transportation Engineer (1 FTE):** Adds a full time Transportation Engineer to the OakDOT Safe Streets Division's Transportation Engineering team to lead the engineering work for the new Violence Prevention:Traffic Safety Capital Program – focused on piloting innovative transportation engineering approaches to support community violence prevention efforts while also promoting traffic safety (see more below).
 - **Public Works Maintenance Worker (1 FTE):** Adds a full time Public Works Maintenance Worker to the OakDOT Safe Streets Division's Traffic Maintenance team focused on installing improvements for the Violence Prevention:Traffic Safety Capital Improvements Capital Program as well as ongoing projects.
- **Pilot *Traffic Safety:Violence Prevention Support Capital Program* (FY22: \$500,000; FY23: \$500,000):** Provides a new dedicated funding source for permanent improvements in high priority equity areas to address neighborhood-level community violence issues in support of interagency initiatives including issues such as concentrations of violent driving (chronic sideshows/donuts/stunt driving), violent crime, human trafficking, etc. with a focus on areas where traffic safety concerns such as speeding co-occur.

In summary, Councilmembers Taylor, Thao, Reid and Council President Bas, propose adopting staff recommendations to:

- Unfreeze Transportation Planner III (FY22: \$286,981)
- Add other Operations Positions + Materials/Equipment (FY22: \$529,426; FY23: \$549,050):
 - Transportation Engineer (1 FTE)
 - Public Works Maintenance Worker (1 FTE)
- Pilot *Traffic Safety:Violence Prevention Support Capital Program* (FY22: \$500,000; FY23: \$500,000)

In addition, the proposal is to fund:

- Various traffic safety improvements (see Attachment to this Report) (Fund 2218)

- Business Improvement District Formation Fund in Districts 6 and 7 (Fund 1010)
- Cameras for Business Corridors in Districts 6 and 7 (Fund 1010)
- Mural Fund (Fund 5505)

As well as to transfer costs for the previously approved Meals on Wheels grant from the General Purpose Fund to Measure B Paratransit Fund.

On July 16, 2021, Vice Mayor Kaplan published her proposed amendments to the biennial budget on Legistar. These include a \$300,000 allocation from Fund 1010 for BID Start Up and Support. We recommend these funds be used for BID Formation Fund and Cameras for Business Corridors in D6 and D7. If the Council approves this recommendation, we would withdraw our proposed amendments to Fund 1010 and Fund 2213.

FISCAL IMPACT

The fund balance that is proposed to be appropriated is one-time money. Generally, fund balance should only be used to support one-time expenditures, however, given the expectation that the economy will continue to recover, it is anticipated that the on-going expenditures proposed in this item can be added to the baseline budget in the FY2022-2023 midcycle budget amendment.

PUBLIC OUTREACH / INTEREST

Public outreach was consistent with the Biennial Budget Process involving extensive community engagement and outreach conducted by Councilmembers, City staff, Mayor's office and other community partners.

COORDINATION

The City Council, Office of the City Attorney, Department of Transportation, Department of Economic and Workforce Development and the Finance Department were consulted in the preparation of this report.

SUSTAINABLE OPPORTUNITIES

Economic: The expenditures proposed improve local business corridors, community art, roadways, sidewalks, and mobility access, to the economic benefit of the City.

Environmental: The expenditures proposed will provide a safer and more comfortable environment for pedestrians and bicycles, and thereby providing a more attractive alternative mode of transportation to single occupancy vehicles and helping to reduce Oakland's greenhouse gas emissions and overall carbon footprint.

Race & Equity: For transportation related expenditures, the prioritization approach taken with regard to implementation of traffic safety improvements is consistent with Oakland's Safe Oakland Streets initiative goals to address severe and fatal crashes and historic injury inequities – and was developed to prioritize locations where more severe crashes are concentrated, in

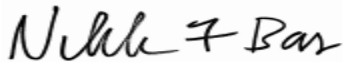
neighborhoods where more vulnerable residents live, and near places where more vulnerable populations travel.

ACTION REQUESTED OF THE CITY COUNCIL

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For questions regarding this report, please contact District6@oaklandca.gov, District4@oaklandca.gov, District7@oaklandca.gov, and District2@oaklandca.gov.

Respectfully submitted,



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