



# AGENDA REPORT

**TO:** Edward D. Reiskin  
City Administrator

**FROM:** Ryan Russo, Director  
Oakland Department of  
Transportation

**SUBJECT:** Budget Amendment to Fund  
Transportation Projects

**DATE:** July 22, 2021

City Administrator Approval

Date: July 22, 2021

## **RECOMMENDATION**

**Staff Recommends That The City Council 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**

This report includes staff's recommendations to projects that should be funded in the resolution the City Council is considering at its meeting on July 26, 2021. The proposed resolution budgets fund balance from Fund 2218 (Measure BB Local Streets and Roads) and Fund 2219 (Measure BB Bicycle and Pedestrian) to pay for eligible transportation expenses. These expenditures will support the Oakland Department of Transportation's (OakDOT) operational capacity to respond to traffic safety concerns.

At the end of every fiscal year, funds that were budgeted, but not expended accrue as fund balance. 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 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

City Council  
July 26, 2021

With the goal of supporting OakDOT operational response to traffic safety concerns, staff proposes the following uses of the available 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
Increase Intersection Safety Capital Program	\$225,000	\$225,000	one-time	2218	This brings the program budget to \$725K/yr to fund material costs at isolated locations generated by 311 service request responses for traffic safety and rapid responses.
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
Increase Traffic Calming Capital Program	\$250,000	\$250,000	one-time	2218	Increase the budget of this program focused on neighborhood traffic calming projects to slow speeds and address traffic safety, including for pedestrians, at a neighborhood level for projects identified through the capital improvement program.

- **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.

- **Increase Intersection Safety Capital Program (FY22: \$225,000; FY23: \$225,000):** Increase the budget of this program focused on improvements to reduce speeds and address traffic safety, including for pedestrians, at isolated intersections/locations identified through prioritized traffic safety service requests and rapid responses to traffic fatalities. Improvements include treatments such as stop signs, pavement markings, and small-scale traffic calming devices like hardened centerlines.
- **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.
- **Increase Neighborhood Traffic Safety Capital Program (FY22: \$250,000; FY23: \$250,000):** Increase the budget of this program focused on neighborhood traffic calming projects to slow speeds and address traffic safety, including for pedestrians, at a neighborhood level for projects identified through the capital improvement program. Improvements include comprehensive area- or corridor traffic calming improvements including traffic circles, stop signs, crosswalks, speed bumps and other small-scale traffic calming devices.

This proposal uses the majority of project balances; the table below summarized total available amounts and proposed uses.

**Summary of Available Funds and Uses:**

Total Proposed Use	Projected Balance	Proposed Use	Remaining
Measure BB: Local Streets and Roads (2218)	\$3,032,539	\$3,021,476	\$11,063
Measure BB: Bicycle and Pedestrian (2219)	\$298,237	\$286,981.00	\$11,256

For questions regarding this report, please contact Ariel Espiritu Santo, Agency Administration Manager, at 510-421-8691.

Respectfully submitted,



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Ryan Russo  
Director, Department of Transportation

Reviewed by:  
Fred Kelley, T.E.  
Assistant Director  
Department of Transportation

Prepared by:  
Ariel Espiritu Santo  
Agency Administration Manager  
Strategic Planning & Administration  
Department of Transportation