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MEMORANDUM


TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Fred Kelley
Oakland Department of
Transportation, Director

SUBJECT: 2022 5-Year Paving Plan Update:
July 2023 to December 2023

DATE: January 9, 2024

City Administrator Approval


Jestin Johnson (Feb 2 2024 13:27 PST)

Date: Feb 1, 2024

INFORMATION

This memo is to provide the Oakland City Council, the Mayor's Office, City staff, and the community with an update regarding progress in implementing the 2022 5-Year Paving Plan (5YP) through the first six months of Fiscal Year (FY) 2024 (July 1, 2023 to December 31, 2023).

GENERAL OVERVIEW

On December 21, 2021, the City Council adopted Resolution No. [88975 C.M.S.](#), establishing the 2022 5YP, a more than 300 million dollar plan for the Oakland Department of Transportation (OakDOT) to repair Oakland's streets. This plan is anticipated to be approximately 80 percent funded by Measure U, Oakland's 2022 Infrastructure Bond, and other sources, including Measure KK (Oakland's 2016 Infrastructure Bond), gas tax revenues (Senate Bill 1), and existing grant awards. This informational report provides a 6-month progress update for FY24 (July 1, 2023, to December 31, 2023).

SUMMARY OF PROGRESS

Work under the 5YP continues to be behind schedule primarily due to a slowdown in contract processing as well as some equipment challenges impacting in-house crews. In the first half of FY24, 10.4 miles have been paved toward a planned 55 miles. Since January 2023, a total of 36 miles of the 5YP have been paved. This represents approximately 9 percent of the plan (**Table 1**), with 30 percent of the plan time period completed.

HONORABLE MAYOR & CITY COUNCIL

Subject: 2022 5-Year Paving Plan Update: July 2023 to December 2023

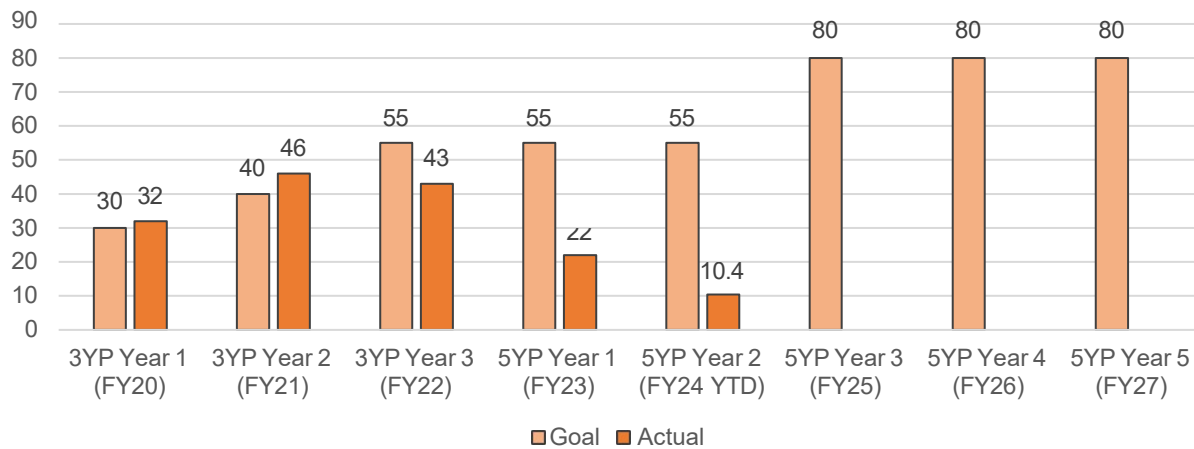
Date: January 9, 2024

Table 1: 5YP Progress To Date

	FY24 YTD	5YP TO DATE	TOTAL PLANNED¹	% DONE
MILES PAVED	10.4	36.0	395.9	9%
MILES DESIGNED	16.8	81.5	395.9	21%
TIME (MONTHS)	6.0	18.0	60.0	30%

Completed design mileage reflects work that is ready for construction. The difference between miles paved and miles designed (64.7) reflects the mileage that is in the queue for construction. Of this, some work is delayed due to utility or capital improvement project conflicts. Other miles are part of projects that are in construction, but pavement rehabilitation has not yet occurred. A discussion of current project delivery challenges is included in the “Project Delivery” section of this report.

Figure 1: Annual Mileage Targets



The annual mileage goal for FY24 is 55 miles (Figure 1). At 10.4 miles completed with less than six months remaining in the fiscal year, OakDOT will not meet its annual mileage goal. OakDOT has not met its annual paving goal since FY21.

¹ Subject to change due to inclusion of additional full-width paving performed by others (e.g., utility projects), other City-sponsored paving (e.g., capital projects), etc.

HONORABLE MAYOR & CITY COUNCIL

Subject: 2022 5-Year Paving Plan Update: July 2023 to December 2023

Date: January 9, 2024

Page 3

PROGRESS BY LOCATION

In the past six months, paving mileage has been limited. Almost half of the paving activity occurred in the Eastlake/Fruitvale planning area, including corridor-length paving on High Street and some local street paving.

Table 2: Progress by Planning Area

PLANNING AREA	FY24 YTD	5YP TO DATE	TOTAL PLANNED	% DONE
CENTRAL EAST OAKLAND	1.9	5.8	86.5	6.7%
COLISEUM/AIRPORT	0.3	1.4	14.2	9.9%
DOWNTOWN	0.0	0.5	17.7	2.8%
EAST OAKLAND HILLS	0.0	1.3	38.7	3.4%
EASTLAKE/FRUITVALE	4.8	8.6	73.1	11.8%
GLENVIEW/ REDWOOD HEIGHTS	1.1	5.7	27.3	20.9%
NORTH OAKLAND HILLS	0.0	0.1	45.7	0.2%
NORTH OAKLAND/ADAMS POINT	1.3	11.5	66.6	17.3%
WEST OAKLAND	1.1	1.1	26.1	4.2%
TOTAL	10.4	36.0	395.9	9.1%

Table 3 represents mileage completed in each Council district. Street improvement projects, including pavement rehabilitation and traffic safety improvements, were constructed on 8th Street (District 3) and High Street (District 4 and District 5) during this reporting period.

Table 3: Progress by Council District

COUNCIL DISTRICT	FY24 YTD	5YP TO DATE	TOTAL PLANNED	% DONE
CCD1	0.0	8.8	55.7	15.8%
CCD2	1.6	1.7	45.4	3.8%
CCD3	1.1	2.7	46.1	5.8%
CCD4	2.4	9.8	79.8	12.3%
CCD5	3.1	7.1	45.8	15.5%
CCD6	0.0	1.7	54.2	3.2%
CCD7	2.2	4.1	68.9	6.0%
TOTAL	10.4	36.0	395.9	9.1%

PROJECT DELIVERY

The majority of mileage is typically performed by City contractors, a delivery program that is still recovering from a contract processing slowdown in FY23 that has persisted into FY24. **Table 4** provides mileage totals by delivery program: City crews (in-house), City contractors, utility coordination, and others.

HONORABLE MAYOR & CITY COUNCIL

Subject: 2022 5-Year Paving Plan Update: July 2023 to December 2023

Date: January 9, 2024

Table 4: Mileage by Contract & City Crews

	FY24 YTD	5YP TO DATE	TOTAL PLANNED	% DONE
IN-HOUSE	2.4	5.4	64.0	8%
CONTRACT	6.6	11.9	350.0	3%
OTHERS	0.0	0.8		-
UTILITY COORD.	1.5	17.9		
TOTAL	10.4	36.0	395.9	9%

Figure 2 provides a quarter-by-quarter mileage comparison for FY24 and prior years FY23 and FY22, in which 23 and 43 miles were paved, respectively. Multiple contracted projects entered construction in Fall 2023.

While there are now eight active construction contracts, they are primed by just three construction firms, and all eight contracts have the same concrete curb ramp subcontractor, which could become a major delay in the future. Significant mileage has not yet accrued due to capacity and lead time related to curb ramp construction, wet weather, and both concrete and paving crew availability. Unless the City can broaden the pool of concrete subcontractors, paving will never meet the stated goal.

Figure 2: Mileage by Quarter (FY22 - FY24 YTD)

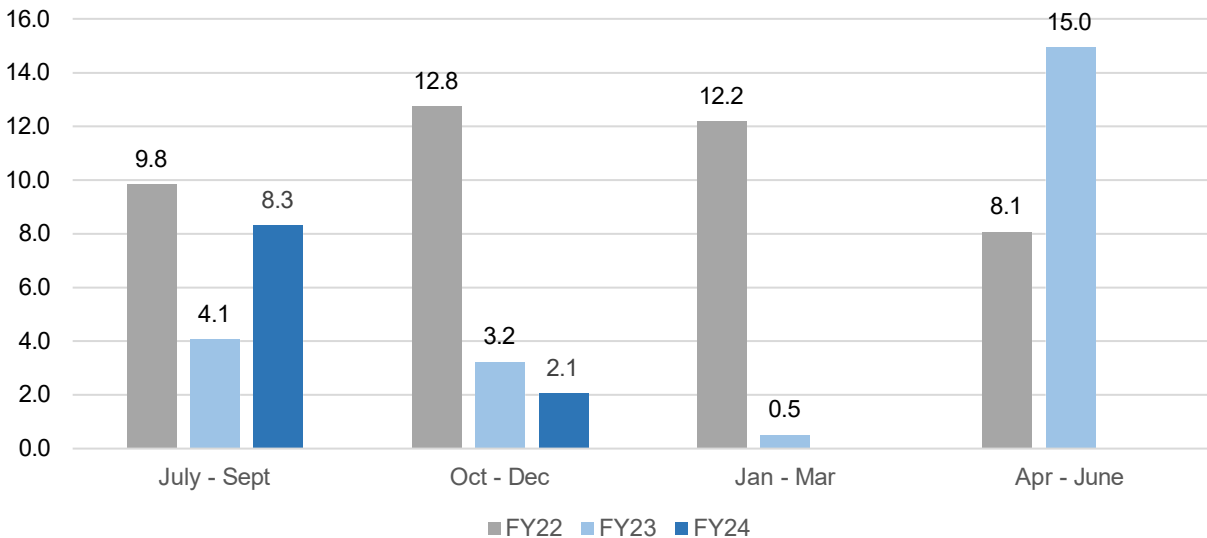
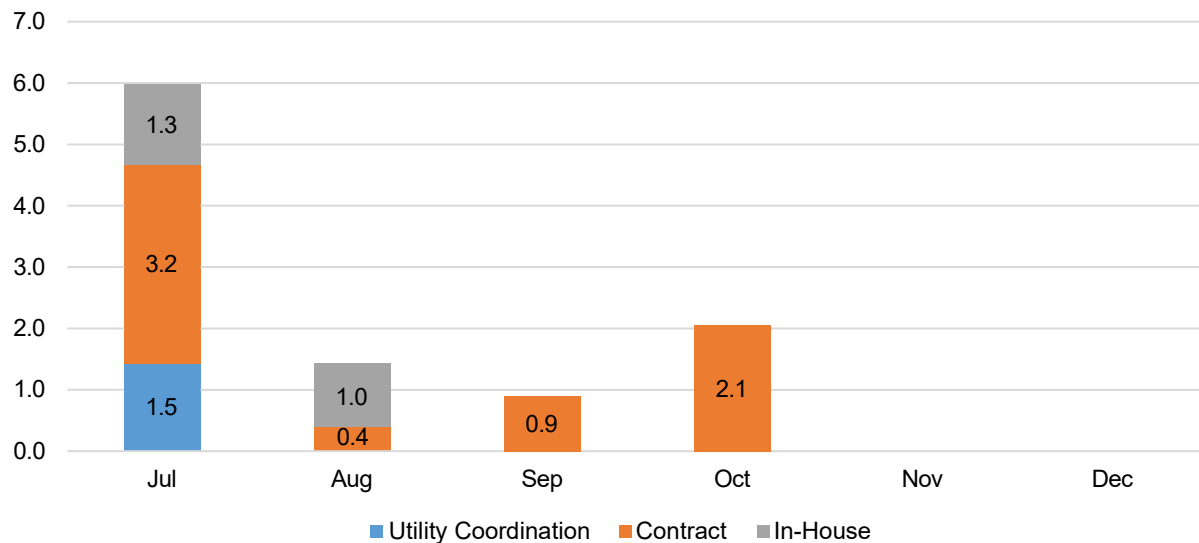


Figure 3: Mileage by Month and Delivery Program (FY24)



By comparison, in-house began FY24 in a strong position (Figure 3). In an average year, in-house crews complete 0.75 miles per month. For the first two months of FY24, in-house crews were completing well above this average, at 1.3 and 1.0 miles in July and August, respectively (Figure 2). However, the City’s sole milling machine experienced an operating failure in late August, requiring specific expertise for repair. That expertise was procured in January 2024, and the machine should be available for in-house operations within weeks. The procurement of an additional milling machine was also completed in December 2023, and the machine will be available for in-house operations in January 2024.

While multiple construction contracts are active now, a backlog in contract services is continuing to impact the program’s design capacity and therefore impact the pipeline of future mileage. The program prepares the majority of engineering designs in-house, but staff also rely on on-call consultant support to supplement, particularly with staff vacancies. Typically, each project manager would have 1-2 on-call consultant-led projects in design at a time. The stall in contract services has meant that no on-call consultant design projects have been initiated since Fall 2022. This has delayed the start of new design projects, which will impact completed mileage for the next 12-18 months.

HONORABLE MAYOR & CITY COUNCIL

Subject: 2022 5-Year Paving Plan Update: July 2023 to December 2023

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Table 5: Contracts & Contracting Authority

CONTRACTS	STATUS	VALUE	USE OF AUTHORITY² (\$75M MAX)
1006858	Construction	\$15.0	-
1006338	Construction	\$15.0	\$15.0
1006339	Construction	\$5.6	\$5.6
1006103	Construction	\$15.0	-
1006104	Construction	\$15.0	-
1006105	Construction	\$5.8	-
1006337	Construction	\$15.1	\$15.1
1006569 ³	Construction	\$1.0	
1006859	Construction	\$15.0	
1006973-B ⁴	Construction	\$7.0	
1006973-A ⁵	Closeout	\$5.0	
1004947	Closeout	\$5.0	\$5.0
GRAND TOTAL		\$119.5	\$40.7

PUBLIC INFORMATION

Information, webmaps, and reports related to the paving program and the 5YP are maintained on the City’s website.⁶ Staff maintains multiple webmaps on the program website, providing information such as a 5YP overview and anticipated paving schedule by year. The program website is also the electronic home for these bi-annual reports.

Respectfully submitted,

Fred Kelley

Fred Kelley (Jan 30, 2024 11:20 PST)

FRED KELLEY

Director, Oakland Department of Transportation

For questions regarding this report, please contact Sarah Fine, Complete Streets Paving & Sidewalks Program Manager, at (510) 238-6241 and sfine@oaklandca.gov.

² Resolution No. [88976](#) C.M.S.

³ Resolution No. [88374](#) C.M.S. (EBMUD Cost-Share)

⁴ Resolution No. [88374](#) C.M.S. (EBMUD Cost-Share)

⁵ Resolution No. [88374](#) C.M.S. (EBMUD Cost-Share)

⁶ “City of Oakland | Paving” <http://www.oaklandca.gov/topics/paving>