



DISTRIBUTION DATE: November 12, 2024

MEMORANDUM

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Josh Rowan
Director, Department of
Transportation

SUBJECT: 2022 5-Year Paving Plan Annual
Report (Fiscal Year 2024)

DATE: October 22, 2024

City Administrator
Approval


Justin Johnson (Oct 25, 2024 16:00 EDT)

Date: Oct 25, 2024

INFORMATION

This informational memo is to provide the Mayor, the Oakland City Council, City staff and the community with an update regarding progress in implementing the 2022 5-Year Paving Plan (5YP) through the second year of the plan (July 1, 2023 to June 30, 2024).

GENERAL OVERVIEW

In Fiscal Year 2024 (FY24), a record total of 47.0 miles of City of Oakland (City) streets were paved under the 5YP, comprising 84% of the annual goal. In total, 72.8 total miles have been paved under the 5YP. As a result, the citywide Pavement Condition Index (PCI), under which a score of 100 represents a freshly paved street, has increased from 57 to 58.

BACKGROUND

On December 21, 2021, the City Council adopted Resolution No. [88975 C.M.S.](#), establishing the 2022 5YP, a more than \$300M plan to repair Oakland's streets. This plan is anticipated to be approximately 80% 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. The 5YP represents another aggressive step towards investing in Oakland streets, proposing to double annual spending on paving compared to the last citywide plan, the 2019 3-Year Paving Plan. The plan's proposed investments will keep most of Oakland's major streets in good to excellent condition and invest in residential street paving. The plan will also conform to requirements placed on Measure U bond expenditures to implement bicycle and pedestrian safety plans where feasible. This informational memorandum provides a progress update summarizing the second year of the plan (July 1, 2023, to June 30, 2024).

The 5YP establishes two main programs of paving: major streets and local streets. The plan prioritizes \$75M total toward major streets. It recommends rehabilitation and preventative maintenance treatments on major streets to upgrade pavement conditions and preserve existing good pavement. Major streets are prioritized by street condition and traffic safety to ensure that

necessary safety improvements can be advanced quickly on Oakland's high injury corridors, the subset of Oakland streets where most severe and fatal crashes occur.

The plan prioritizes \$45M per year and approximately \$225M total toward local streets. All local street paving under this plan is prioritized for pavement rehabilitation (mill and overlay). Of the proposed \$225M for local streets, the majority is programmed into planning areas by street condition and equity factors. In addition, the 5YP programs \$22.5M in local streets dollars toward cost-share agreements with utility companies to fully pave select residential streets after utility construction work and \$11.3M in local streets dollars programmed by the City Council in January 2022 for residential streets paving.

SUMMARY OF PROGRESS

This memo from the Oakland Department of Transportation (OakDOT) provides an overall plan progress summary and progress summaries by program (major streets and local streets) and geography (council district and planning area). The memo provides information on safety, accessibility, and mobility metrics improved through paving projects and provides a status update on project delivery and staffing. This memo is an informational report and does not present a policy recommendation. Work under the 5YP seeks to advance Citywide priorities of **vibrant, sustainable infrastructure**, and **responsive, trustworthy government** by proactively managing Oakland's pavement system and providing timely reporting to the public on program activities.

Overall, the pace of work significantly improved in FY24, as the City completed a record 47.0 miles in the past 12 months (**Figure 1**). Together with the FY23 mileage, 72.8 miles have been completed of the 5YP. This represents approximately 18% of the plan. The program met 85% of the Year 2 mileage target of 55.0 miles (**Figure 2**). A list of streets completed during the first year of the 5YP is provided in **Attachment A**.

However, meeting the mileage target for FY25 will not be possible with the current program budget (\$6.75M) (**Figure 3**). The City's adopted 2-year FY23-25 budget originally funded the paving program at \$51.75M for FY25; this was reduced to \$6.75M during the FY25 midcycle budget adjustment process ([Errata Exhibit 1: Errata Detail Changes - 6/25/2024](#)). At \$6.75M, the FY25 funding is less than the average annual paving budget for the program in the years before Measure KK was approved in 2018.

While multiple construction projects are fully funded with remaining FY24 funds, few if any new projects will be initiated in FY25, including 37 miles of projects that are otherwise ready for construction this fall. Under this scenario, total FY25 mileage is anticipated to be approximately 21 miles, compared to the goal of 80 miles in the adopted 5YP. Except for in-house crews, no paving construction is anticipated after October 2024. This also has the potential to negatively impact delivery totals in FY26, as many construction projects otherwise initiated in FY25 would be delivered in FY26. Staff are still evaluating the impacts of the budget shortfall, and potential alternatives. **Attachment A** provides a list of FY25 projects and status.

Table 1: 5YP Progress To Date

	FY24 YTD	5YP TO DATE ¹	TOTAL PLANNED ²	% DONE
MILES PAVED	47.0	72.8	410.7	18%
MILES DESIGNED	59.7	103.3	410.7	25%
TIME ELAPSED (MONTHS)	12.0	24.0	60.0	40%

Figure 1: Paving Program Annual Mileage (FY10-FY24)

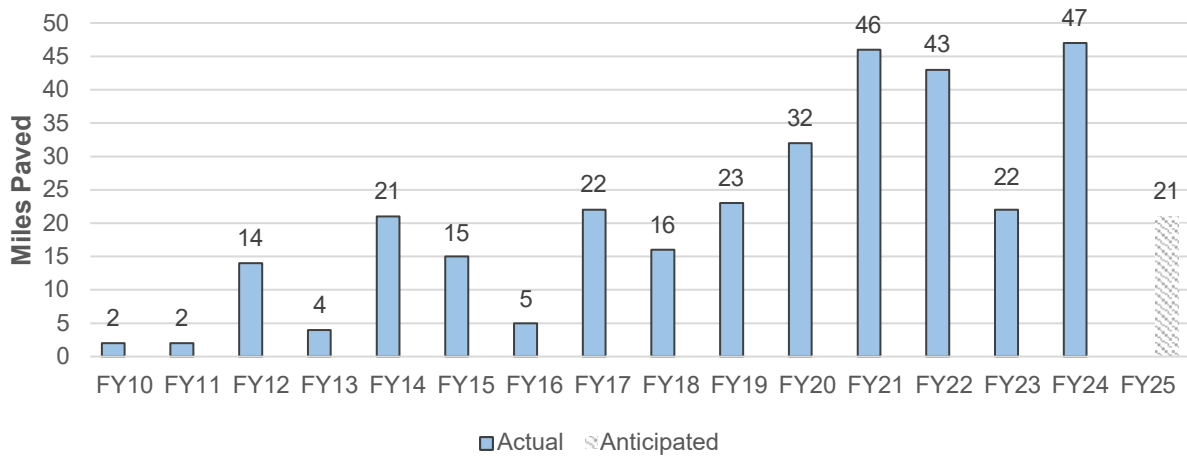
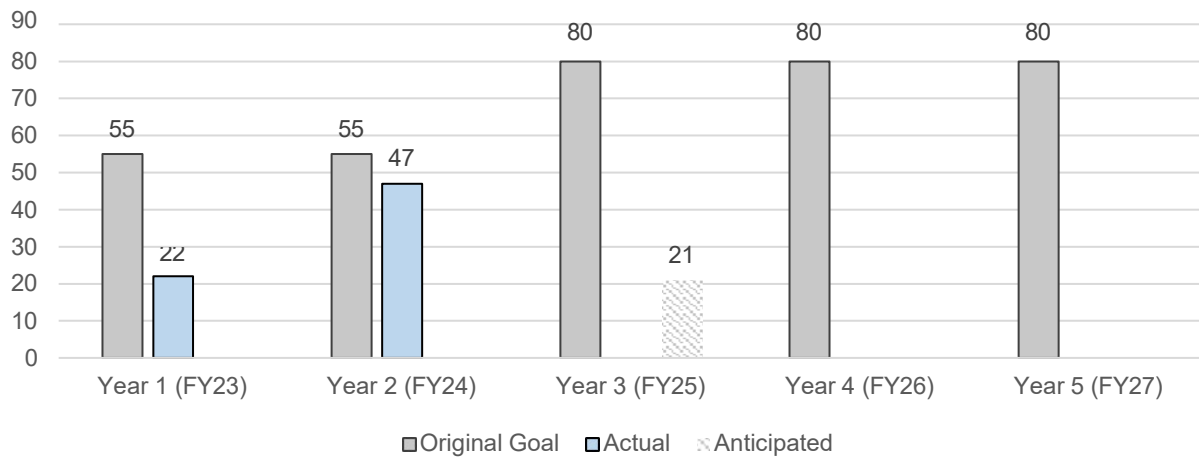


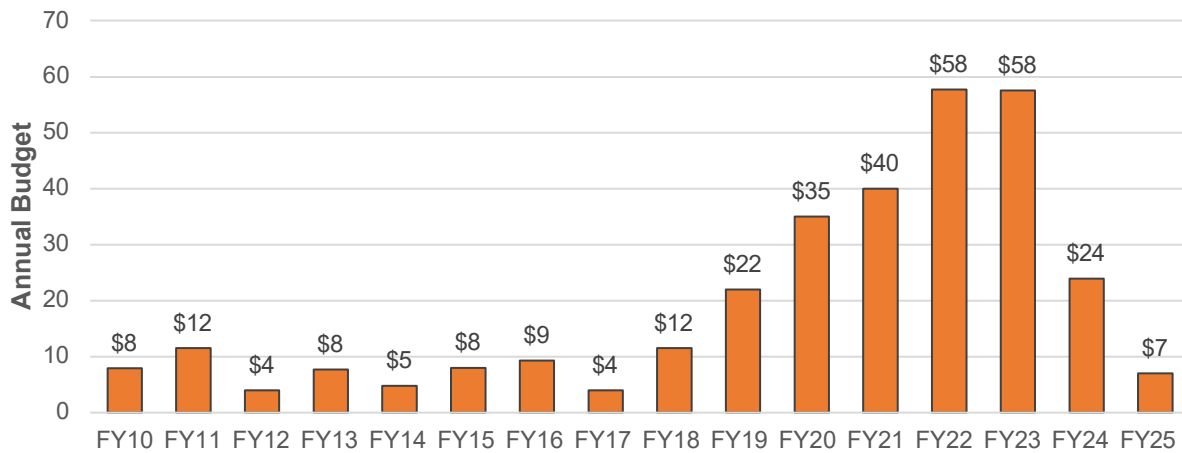
Figure 2: Annual Mileage Targets



¹ Mileage represents 5YP segments between December 2021 and June 30, 2022.

² 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.

Figure 3: Paving Program Annual Budget



Major Streets Program

The adopted 5YP prioritizes paving treatment on 76 miles of major streets in Oakland to maintain the existing “excellent” average condition of Oakland’s major streets and increase the PCI for major streets from 72 to 75. Oakland’s major streets support the majority of daily vehicle, truck, bus, and bicycle trips, and the 5YP identifies a mix of preventative maintenance (treatments such as slurry seals and microsurfacing) and pavement rehabilitation (primarily mill/overlay treatments) on major streets. In FY24, the City paved 6.2 miles of major streets. To date, 8.1 miles out of the original 76 miles of major streets have been paved. Major streets paved in FY24 include portions of West Grand Avenue, Oakport Street, Oakland Avenue, Martin Luther King Way, and High Street.

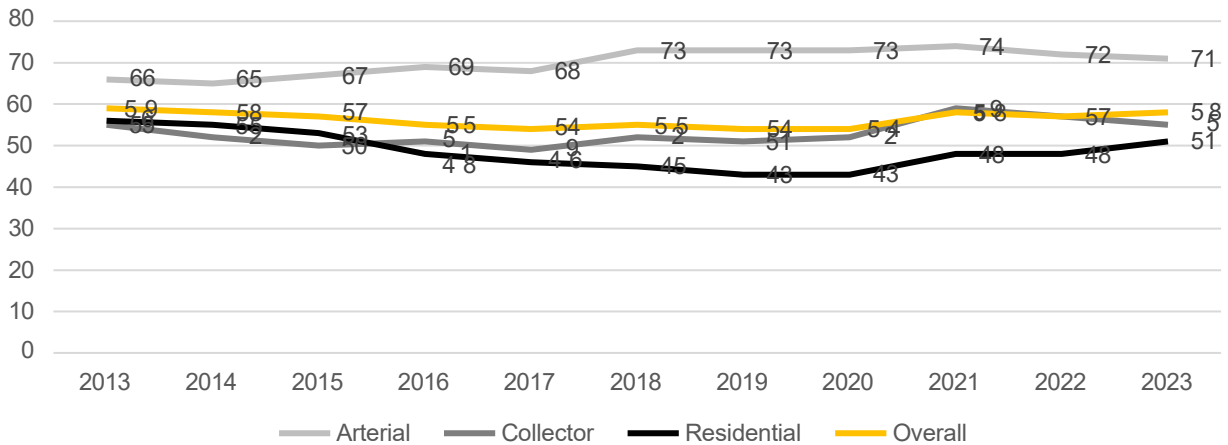
Local Streets Program

The 5YP prioritizes pavement rehabilitation on approximately 261 miles of local streets using prioritization values of equity and street condition in Oakland’s nine planning areas. This investment will support increasing the existing “fair” average PCI from 50 to 61 on Oakland’s local streets. During FY24, 40.7 miles were paved on local streets. To date, 64.7 local street miles have been paved toward the overall goal of 261 miles.

Pavement Condition Index

PCI is a score from 0 to 100, with 100 being a brand-new street. PCI is calculated through citywide surveys occurring every 2-4 years and by inputting maintenance and rehabilitation records into the City’s pavement management software system, Streetsaver. Streetsaver evaluates all maintenance and rehabilitation records, estimates aging on streets that were not maintained or rehabilitated and calculates new composite citywide PCIs. The impact of the increased annual mileage during the 3YP was an increase in the citywide PCI from 54 in 2019 to 58 in 2021 (**Figure 4**). Oakland’s citywide PCI dropped in FY23 to decreased paved mileage (**Figure 1**) but has increased back to 58 in FY24. Notably, PCI on Oakland’s residential streets has risen above 50 for the first time since 2015. MTC’s Streetsaver program also provides a current-year “peer comparison” PCI for similar size agencies in the Bay Area. Oakland’s citywide PCI is currently 58. Its peer comparison PCI is 68.

Figure 4: Historical Pavement Condition Index Values



Progress By Location

The 2022 5YP used nine “Planning Areas” to distribute local street funding. Planning areas follow Oakland’s geography and demographics and are thus unique from Oakland’s seven Council District boundaries. Funding for local streets was distributed across planning areas using equally weighted factors of street condition and equity. In FY24, nearly one-third of paving occurred in the Central East Oakland planning area.

Table 2: Progress by Planning Area

PLANNING AREA	FY24 TOTAL	TOTAL PAVED	PLANNED	% DONE
CENTRAL EAST OAKLAND	15.0	19.0	88.6	21%
COLISEUM/AIRPORT	0.3	1.4	14.8	9%
DOWNTOWN	1.4	1.9	17.6	11%
EAST OAKLAND HILLS	2.3	3.6	40.8	9%
EASTLAKE/FRUITVALE	6.8	10.6	73.0	15%
GLENVIEW/ REDWOOD HTS	5.7	10.3	31.7	33%
NORTH OAKLAND HILLS	1.4	1.5	46.1	3%
NORTH OAKLAND/ADAMS PT	10.2	20.5	71.9	29%
WEST OAKLAND	4.0	4.0	26.6	15%
GRAND TOTAL	47.0	72.8	410.7	18%

During FY24, paving mileage was completed in each City Council district. The most miles were paved in District 7 (15.6 miles) and District 1 (8.6 miles) (**Table 3**).

Table 3: Progress by Council District

COUNCIL DISTRICT	FY23 TOTAL	TOTAL PAVED	PLANNED	% DONE
CCD1	8.6	17.5	58.8	30%
CCD2	1.9	2.1	45.8	5%
CCD3	5.7	7.2	47.2	15%
CCD4	8.5	16.0	86.6	18%
CCD5	5.2	9.2	45.4	20%
CCD6	1.4	3.1	56.6	6%
CCD7	15.6	17.6	70.5	25%
GRAND TOTAL	47.0	72.8	410.7	18%

Safety & Accessibility Improvements

Pavement rehabilitation, such as mill and overlay, trigger requirements for compliant curb ramps. In FY24, the program constructed 1,058 curb ramps (**Table 4**).

The paving program also implements systematic safety upgrades, such as converting all existing marked crosswalks to “high visibility” style markings. High visibility crosswalks improve driver yielding and pedestrian safety. In the past year, the program implemented 883 crosswalk improvements (**Table 4**).

The program also addresses sidewalk damage along project corridors. This includes addressing sidewalk damage that the City’s responsibility, such as damage adjacent to City facilities, and facilitating repair of damage that is a private owner’s responsibility to repair. In the past year, the program was responsible for more than 100,000 square feet of sidewalk replacement (**Table 4**).

Table 4: Safety & Accessibility Indicators

	3YP ANNUAL AVERAGE	FY23 TOTAL	FY24 TOTAL
IMPROVED CURB RAMPS (EA)	425	102	1058
HIGH VISIBILITY CROSSWALKS (EA)	969	348	883
SIDEWALK REPAIR (SQ FT)	45,000	21,977	106,944
MILES PAVED	40.9	22.3	47.0

Complete Streets Improvements

The City’s paving program provides a dependable vehicle for implementing the transportation recommendations of other adopted plans, including specific and area plans, the citywide bike plan, the citywide pedestrian plan, and various Safe Routes to School plans. In addition, Measure U provisions require the implementation of bicycle and pedestrian plans where feasible if paving projects are implemented with Measure U funds.

In FY24, 7.1 miles of new bikeways were implemented, with improvements to existing bikeways implemented on 5.6 miles of roadway (**Table 6**).

Table 5: Mobility Indicators

	FY23 TOTAL	FY24 TOTAL	TOTAL 5YP TO DATE
NEW BIKEWAYS (MI)	0.1	7.1	7.2
IMPROVED BIKEWAYS (MI)	5.5	5.6	11.1

Project Delivery

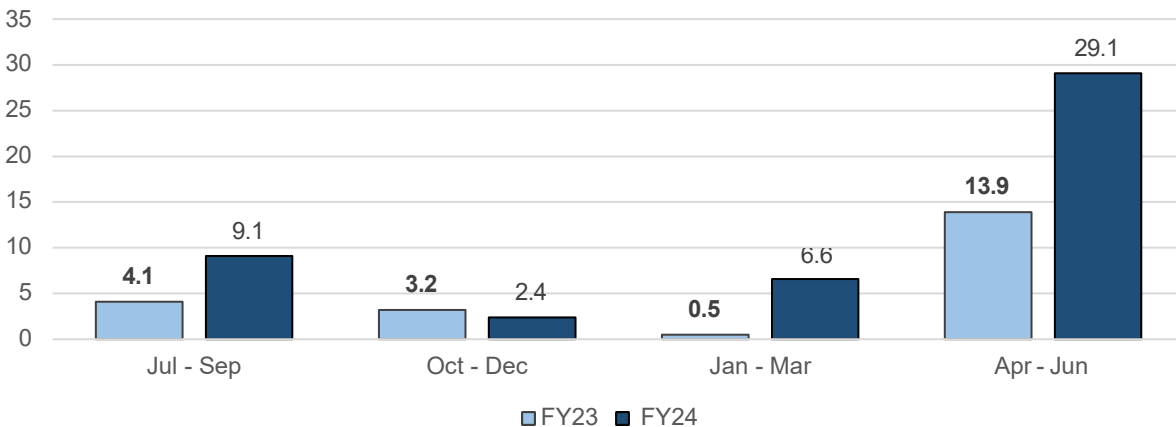
Table 7 below provides the completed miles by the delivery team: OakDOT in-house crews, contractors, and utility crews or contractors. **Table 7** also provides the average annual mileage by team for the three years of the 2019 3-Year Plan. As shown in **Table 7**, contract paving comprises the majority of mileage in a typical period.

Table 6: Mileage by Type

	FY24 TOTAL	5YP YTD
IN-HOUSE	6.5	9.6
CONTRACT	28.8	34.3
UTILITY COORDINATION	11.7	24.5
OTHERS ³	0.0	0.4
GRAND TOTAL	47.0	72.8

As shown in Figure 5, significant paving occurred during the final quarter of FY24, with 29.1 miles completed in April, May, and June, 2024. During this period, four different paving contractors plus City crews were each in active construction.

Figure 5: Mileage by Quarter (FY23-FY24)



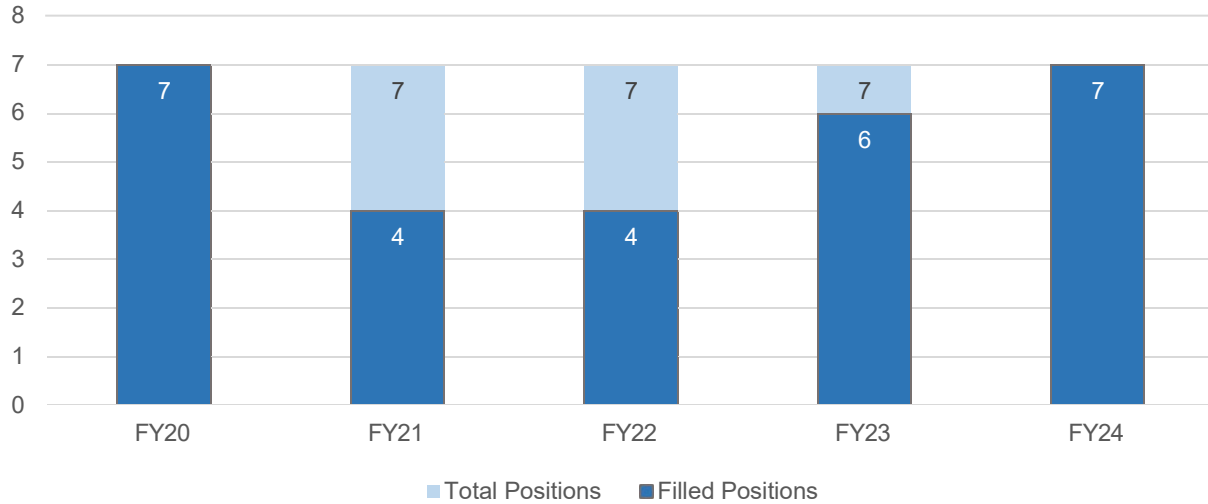
³ This category represents full-width pavement rehabilitation mileage performed by other departments, public agencies, or utilities, outside of a cost-share framework.

City crews were inactive in FY24 from August to March due to lack of asphalt supply contract. Under ideal conditions, City crews have historically completed an average of 0.75 miles per month; in the final quarter of FY24, City crews were averaging 1.0 mile per month.

Staffing

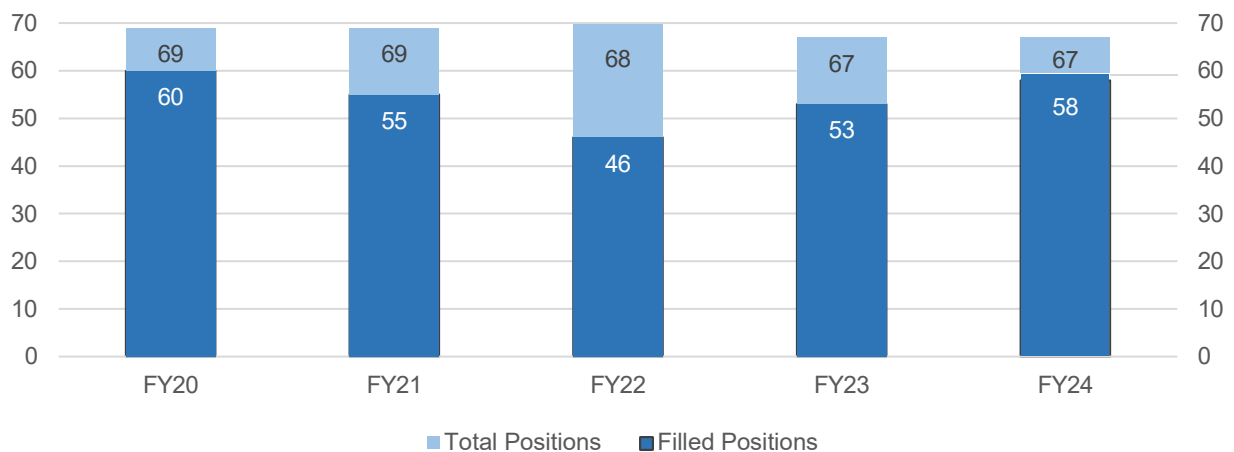
Recruitments in FY24 led to the onboarding of new staff in the third quarter of FY24. As of this memo writing, the paving design program has no vacancies.

Figure 6: Pavement Design Section Staffing Levels



In FY24, OakDOT’s paving and concrete crews completed multiple recruitment processes. The current staffing levels are among the highest since FY20.

Figure 7: OakDOT Streets & Sidewalks Division Staffing Levels



Procurement & Project Delivery

After significant challenges in FY23, all contracts are fully executed for the paving program and work is ongoing, with one exception. Contract 1006859 was awarded through negotiated bid to a contractor in November 2022, based on the lowest bidder's bid schedule. Due to staff turnover in OPW's Capital Contracts Division, the contract was not fully executed until August 2, 2023. Contractor was offered multiple work order assignments but declined each based on lack of profitability. As of this memo writing, the contract is being cancelled through mutual agreement.

New construction contracts are expected to be bid out in FY25. As of this memo writing, there is only one locally-certified firm that performs major paving and grading work. There are no locally-certified small-local firms that specialize in curb ramp construction. There are no locally certified firms that provide traffic marking installation.

As noted previously, a primary challenge for the upcoming FY25 construction season will be the lack of budget. Staff are still evaluating the impacts of the FY25 budget shortfall. While multiple construction projects are fully funded with remaining FY24 budget, few if any new projects will be initiated in FY25. A list of FY25 projects and current status is provided in **Attachment A**.

Table 7: Contracts & Contracting Authority (As of July 2024)

CONTRACTS	STATUS	VALUE	USE OF AUTHORITY ⁴(\$75M MAX)
1006858	Closeout	-	-
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 ⁵	Closeout	\$1.0	
1006859	Construction	\$15.0	
1006973-B ⁶	Construction	\$7.0	
1006973-A ⁷	Closeout	\$5.0	
1004947	Closeout	\$5.0	\$5.0
GRAND TOTAL		\$104.5	\$40.7

⁴ Resolution No. [88976](#) C.M.S.

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

⁶ Resolution No. [88374](#) C.M.S. (EBMUD Cost-Share)

⁷ Resolution No. [88374](#) C.M.S. (EBMUD Cost-Share)

PUBLIC INFORMATION

Information, webmaps, and reports related to the paving program and the 5YP are maintained on the City's website.⁸ Staff maintain webmaps on the program website that provide information such as a 5YP overview and anticipated paving schedule by year. The program website is also the electronic home for these bi-annual memoranda.

For questions regarding this memo, please contact Sarah Fine, Complete Streets Paving & Sidewalks Program Manager at (510) 238-6241.

Respectfully submitted,



Josh Rowan (Oct 24, 2024 12:58 PDT)

JOSH ROWAN
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Attachments (1):

A: FY25 Project Status

⁸ "City of Oakland | Paving" <http://www.oaklandca.gov/topics/paving>

ATTACHMENT A: FY25 Project Status

Project Name	Budget Need	Miles	Status	Determination
Upper Rockridge Local Streets		5.4	In Construction	Complete Construction
Citywide Pavement Rehabilitation		1.9	In Construction	Complete Construction
Curb Ramps for Paving Projects		0.0	In Construction	Complete Construction
Louise/Poplar/Union/Wood Track Removal & Paving		2.1	In Construction	Complete Construction
Ongoing City Crews Paving		6.0	In Construction	Complete Construction
Citywide Pavement Rehabilitation		0.0	In Construction	Complete Construction
West Oakland Local Streets		1.6	In Construction	Complete Construction
Golf Links Rd (Mountain Blvd to 98th Ave) & 106th Ave (Bancroft to MacArthur)	\$0.5	0.4	Ready for Construction	Defer Until Budget Available
Brookfield/Hegenberger Local Streets Rehabilitation	\$5.2	4.7	Ready for Construction	Defer Until Budget Available
10th Street / Lincoln SRTS Joint Project	\$0.4	0.3	Ready for Construction	Defer Until Budget Available
Lakeshore Ave Complete Streets	\$5.4	0.8	Ready for Construction	Defer Until Budget Available
EBMUD Utility Cost-Share (Richmond, Frisbie, Damuth, Lincoln Clusters)	\$2.0	3.6	Ready for Construction	Defer Until Budget Available
7th St/E 8th St (Fallon St to 5th Ave) Complete Streets Paving	\$1.4	0.4	Ready for Construction	Defer Until Budget Available
Downtown Major Streets Rehabilitation	\$3.2	2.6	Ready for Construction	Defer Until Budget Available
Franklin St Complete Streets Paving	\$2.7	1.0	Ready for Construction	Defer Until Budget Available
East Oakland Hills Local Streets (Sewer Rehabilitation Cost-Share Paving)	\$3.5	3.9	Ready for Construction	Defer Until Budget Available
Lakeside Dr/Lake Merritt Blvd Complete Streets Paving	\$6.0	0.4	Ready for Construction	Defer Until Budget Available
Cleveland Heights and Glenview Local Streets Rehabilitation	\$6.0	5.7	Ready for Construction	Defer Until Budget Available
Trash Capture Devices Project	\$1.0	0.0	Ready for Construction	Defer Until Budget Available
High St (High St Bridge to Foothill Blvd) (Sewer Rehabilitation Cost-Share Paving)	\$2.5	1.0	Design	Defer Until Budget Available
Piedmont Pines Local Streets Rehabilitation	\$3.4	3.4	Design	Defer Until Budget Available
Prescott/Lower Bottoms Local Streets Rehabilitation	\$8.6	8.8	Design	Defer Until Budget Available
Total	\$51.8	54		