

City of Oakland, Bicyclist & Pedestrian Advisory Commission Minutes from the June 15th, 2023 Meeting City Hall, 2nd Floor, Sergeant Daniel Sakai Hearing Room (A.K.A. Hearing Room 4)

Meeting agenda at https://www.oaklandca.gov/meeting/june-2023-bicyclist-pedestrian-advisory-commission-bpac-meeting.

Meeting called to order at 6:05pm by BPAC Chair Dianne Yee.

Item 1. Roll Call/Determination of Quorum/Introductions

At roll call, quorum was established with 6 Commissioners present (X). One Commissioner was excused.

Commissioners	Present
Andrew Campbell	(excused)
Alex Frank	Х
Grey Gardner (Vice Chair)	X
Mike Lok	
Phoenix Mangrum	Х
David Ralston	
Patricia Schader	Х
Nick Whipps	Х
Dianne Yee (Chair)	Х

Introductions were made.

- Staff: Pierre Gerard, Jason Patton, Megan Wier, Manuel Corona, Craig Raphael, Tony Dang.
- Other attendees: George Spies, Kevin Dalley, Bryan Culbertson, Natalie Mall, Chris Hwang, Robert Prinz, Claire Mardian, Abby Chilingarian, Matthew Chow.

Item 2. Open Forum / Public Comment

- Robert congratulated the City of Oakland on benefitting from \$40 million of funding from State Assembly Bill 1 (the "gas tax").
- Abby alerted the Commission to a traffic safety issue for bicyclists on Harrison Street and Bay Place towards Oakland Avenue, regarding high rates of travel by drivers approaching the Interstate 580 on-ramps.

Item 3. Approval of Meeting Minutes

→ A motion to adopt the Bicyclist & Pedestrian Advisory Commission Special Meeting minutes from May 25th was made (Gardner), seconded (Yee), and approved by voice vote. Commissioner Whipps abstained.

Adopted minutes online at www.oaklandbikes.info/BPAC.

Item 4. Recent Bicyclist and Pedestrian Fatal Traffic Crashes

Commissioner Schader (<u>patricias.oakland@gmail.com</u>) led the commission in a discussion of recent fatal and other high-profile traffic crashes in Oakland involving bicyclists and pedestrians.

- On Thursday, March 23rd, 2023 at approximately 12:04 PM, a male pedestrian was injured in a hitand-run crash by a driver while crossing Broadway 100 feet south of 42nd Street.
- On Saturday, February 18th, 2023 at approximately 12:02 PM, two 20-year-old female pedestrians were severely injured in a hit-and-run crash by a driver while crossing International Boulevard in the crosswalk towards 34th Avenue.
- There have been 6 confirmed traffic fatalities since the beginning of 2023, one of which involved a pedestrian, and two involved a bicyclist.

Summary of Discussion:

- On June 3rd, 2023, at approximately 12:57 AM, a Black male pedestrian was killed in the 9100 block
 of international Blvd. Two vehicles traveling eastbound on International Blvd collided with each
 other. This collision caused one of the vehicles to collide into the rear of a parked car. The impact
 pushed the parked car into a pedestrian who was standing on the sidewalk. The impacted car killed
 the pedestrian.
- AC Transit opposes the installation of speed cushions on International Blvd.
- Funding is being secured for traffic safety improvements on International Boulevard, and the redesign is approaching 35% completion.
- The crashes reported in the agenda were added due to OakDOT's Rapid Response team following up on these crashes.
- Driver education should also be a priority to reduce traffic crashes, in addition to infrastructure improvements. Walk Oakland Bike Oakland is leading some driver education efforts.
- Traffic Violence Rapid Response will be announcing vigils in response to recent pedestrian and bicyclist traffic deaths.

Speakers other than Commissioners: George Spies, Kevin Dalley, Megan Wier.

Item 5. OakDOT Budget and Organizational Update

Megan Wier, OakDOT Assistant Director (mwier@oaklandca.gov), Tony Dang, OakDOT Policy & Intergovernmental Affairs Senior Advisor (tdang@oaklandca.gov), and Craig Raphael, OakDOT Senior Transportation Planner (craphael@oaklandca.gov) provided an update on the Fiscal Year 23-25 budget process that is underway, including updates on department leadership, the vacancy rate, organizational challenges, and recent accomplishments.

Summary of Discussion:

- 60 miles of the 5-Year Paving Plan have been paved to date.
- A City Council meeting on June 26th may finalize the City budget.
- The City of Oakland Human Resources Department is undergoing a hiring blitz, which may include the 10 engineering positions that OakDOT has requested to deliver on grant-funded traffic safety infrastructure projects.
- Traffic crashes involving drivers under influence of alcohol are a traffic safety issue that emerging safety technologies (i.e., alcohol ignition interlock devices) may help to reduce.
- Candidates for traffic painter and maintenance worker positions in the Department of Public Works are actively being interviewed.

- OakDOT needs dedicated communications staff to respond to requests for information from the public.
- Some Capital Improvement Program (CIP) project requests that were not funded during a previous funding cycle did not carry forward to the next funding cycle; OakDOT is aware of this issue and is working to correct it for the next request cycle.
- Kevin asked whether the City of Oakland will consider progressive parking citation fees for repeat offenders.
- Funds not spent in one year of the Paving Plan carry forward to the next year.

Speakers other than Commissioners: Robert Prinz, Bryan Culbertson, Kevin Dalley.

Item 6. Bike to Work Day Report-Back and School Traffic Safety Pilot

Walk Oakland Bike Oakland's Board President, Chris Hwang, shared highlights from Bike To Work Day celebrations from May 18, 2023. Natalie Mall, a volunteer who coordinated the project with Oakland Technical High School and the Traffic Violence Rapid Response group, shared highlights from the pop-up traffic safety demo on Broadway, implemented over two days, May 17-18.

Summary of Discussion:

- Three City Councilmembers and an OUSD School Board member attended the pop-up traffic safety demo at Oakland Technical High School.
- The pop-up traffic safety demo took the place of WOBO organizing Pedal Pools to the Bike to Work Day event in Old Oakland.
- A longer (i.e., in the number of days) traffic safety demo could yield more data to review the impact of a traffic safety strategy.
- The existing crosswalks on Broadway in front of Oakland Technical High School do not provide adequate level of service for students attempting to cross the street (to purchase and/or eat lunch) and return within the 30 minutes that they are provided for their lunch break.

Speakers other than Commissioners: Bryan Culbertson, George Spies.

→ A motion to extend the meeting by 30 minutes was made (Gardner), seconded (Whipps), and passed unanimously by all Commissioners present.

Item 7. Chinatown Complete Streets Plan

Manuel Corona (mcorona@oaklandca.gov), Transportation Planner II in OakDOT's Planning and Project Development Section, provided an overview of the Chinatown Complete Streets Plan. This Plan will identify a set of key corridors with multimodal upgrades through outreach to complete the conceptual designs necessary to advance the project's future construction grant funding. For additional information see https://www.oaklandca.gov/projects/chinatown-complete-streets-plan.

Summary of Discussion:

- Street names should be translated on any site map-related outreach materials.
- The Chinatown Complete Streets Technical Advisory Committee (TAC) can provide useful block-by-block context to develop relevant design proposals through this project.

- TAC members want to make Chinatown more of a destination, and less of a cut-through to other destinations.
- Manuel will follow up with the BPAC to provide opportunities for advocate engagement in this project.

Speakers other than Commissioners: Robert Prinz, Bryan Culbertson.

Item 8. Restarting BPAC Committees

Jason Patton (<u>ipatton@oaklandca.gov</u>), OakDOT staff to the Commission, presented a proposal to restart the BPAC's Committees. The recommendations are based on the presentation and discussion at BPAC's March 30th special meeting on strategic planning and subsequent input from Commissioners and Committee members.

- → A motion **to**:
 - 1) Disband the Recruitment Committee;
 - 2) Disband the Open Forum Committee;
 - 3) Appoint Commissioner Schader, Midori Tabata, and Jimmy Jessup as Liaisons to BPAC's Open Forum;
 - 4) Disband the Bicyclist Pedestrian Police Relations Committee;
 - 5) Appoint Commissioners Mangrum, Campbell, and Frank as BPAC Liaisons to the Oakland Police Department;
 - o 6) Disband the Planning Commission Review Committee;
 - 7) Appoint Commissioner Whipps as BPAC Liaison to the Oakland Planning Commission;
 - 8) Rename the Legislative Committee to the Policy and Legislative Committee was made (Schader), seconded (Frank), and passed unanimously by all Commissioners present.

Item 8. Three-month agenda look-ahead, suggestions for meeting topics, announcements

The three-month look-ahead and announcements was included in the meeting's agenda packet.

Suggestions for Meeting Topics

None.

Meeting adjourned at 8:25 PM.

Attachments:

- Chinatown Complete Streets Plan presentation, revised
- School Traffic Safety Pilot presentation, revised
- OakDOT Budget and Organizational Update presentation, revised

Minutes recorded by Pierre Gerard, Bicycle & Pedestrian Program Transportation Planner II, emailed to meeting attendees for review on 6/27/23 with comments requested by 7/11/23 to PGerard@oaklandca.gov. Revised minutes were attached to the July 2023 meeting agenda and adopted at that meeting.



June 15, 2023 | BPAC | Manuel Corona

OUTLINE

1. Plan Overview

- Goals
- Timeline
- Engagement

2. Plan Development

- Previous Studies
- Corridor Selection

3. Next Steps



Goals

Create a path for implementation of community-developed and approved projects.

- Work with community members and local nonprofits to identify a set of key corridors with multimodal upgrades.
- Complete the conceptual designs necessary to advance the project for future construction grant funding opportunities.
- Coordinated with future developments or regional projects.



Timeline

Phase 1 Examine past planning recommendations and identify a set of key corridors for development (up to 4 budgeted).

Phase 2

Agree on final project description for multimodal upgrades on key corridors and connection points

Phase 3

Perform conceptual designs for capital improvements on key corridors

Expected Outcome

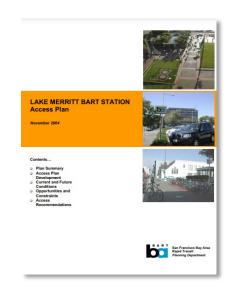
Designs ready for grant development

Engagement

- Technical Advisory Committee (TAC)
- Neighbor Group Discussions
- Survey/ Social Media
- Sitewalk Workshop
- "Pre-Enactment" Event: A Temporary Complete Streets Installation



Previous Plans



Lake Merritt BART Station Access Plan (2004)



Revive Chinatown
Community
Transportation Plan
(2004)



Lake Merritt Station Area Plan (2017)



Oakland Walks! Pedestrian Plan (2017)



Let's Bike Oakland (2019)

Previous Plans Street Improvements

Parking	Bike Infrastructure	Traffic Signals	Crosswalks	Intersections	Curb Extensions	Sidewalks	Traffic Lanes
 8th Street Franklin Street 10th Street 11th Street Harrison Street 	 8th Street Franklin Street Madison Street 9th Street 11th Street Oak Street 	 9th Street Franklin Street 7th Street Harrison Street Madison Street Oak Street 	7th Street8th StreetHarrison StreetFallon Street9th Street	8th StreetHarrison Street7th StreetFranklin Street	 7th Street 8th Street Harrison Street Jackson Street Madison Street Oak Street 	 7th Street Jackson Street Madison Street 9th Street 11th Street 	11th Street10th Street

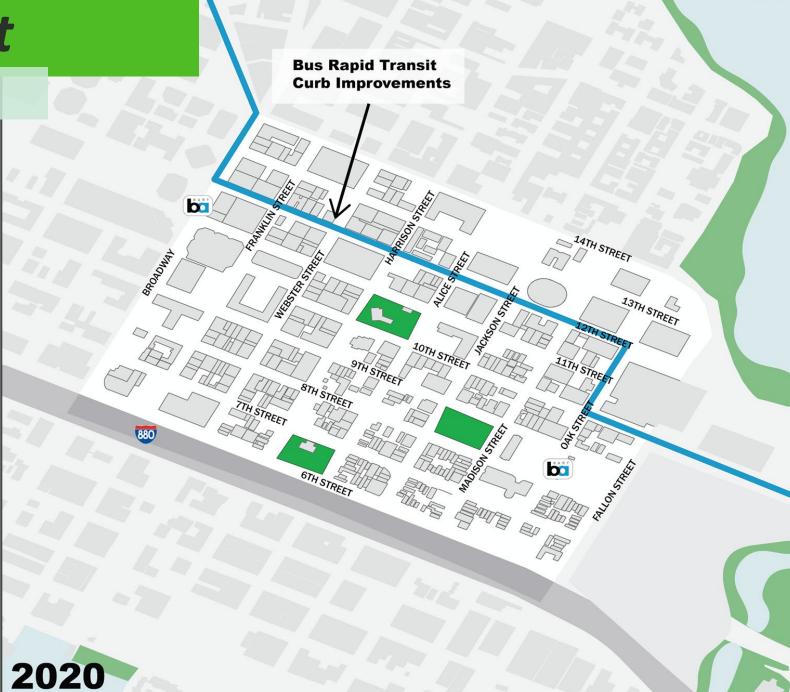
Previous Plans Intersection Improvements

Intersection	Bike Infrastructure	Traffic Signals	Crosswalks	Intersections	Curb Extensions	Sidewalks	Traffic Lanes
8th Street-Fallon Street			5		2		
8th Street-Franklin Street		1	3	2			
8th Street-Harrison Street			3	1	2		
7th Street-Fallon Street			2	1		1	1
7th Street-Harrison Street			2	1	1	1	1
10th Street-Oak Street	1	1					1
7th Street-Oak Street	1	1			1	1	
9th Street-Harrison Street	2	1	1				

Plan Development Corridor Selection

Major Transportation Projects

- 14th Street Safety & 13th Street Paving Project
- Bus Rapid Transit Curb Improvements
- 10th Street Safe Routes to School & Pedestrian Improvements
- Bikeway Improvement Project
- Lake Merritt BART TOD
- 8th Street Streetscape Improvements to BART
- Alameda Access Project
- Traffic Signal Improvements
- Broadway Streetscape Improvement Project



Corridor Selection

GIS Data

- Existing projects
- Equity data
- Proposed major projects
- Crash data
- Previous plans data
- Streetlights



Plan Development Corridor Selection

Proposed Top 6 Corridors

- 10th Street
- Jackson Street
- Oak Street
- 7th Street
- 8/9th Street Couplet
- Webster/Harrison Street Couplet



Corridor Selection

How to Narrow to Top 4 Corridors?

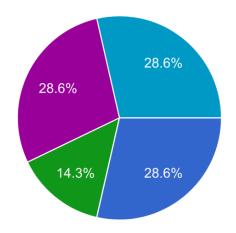
Online TAC Voting

- Each of the 6 TAC Committee members gets one vote, the City gets one vote
- Goal is to be as close to consensus as possible
- Online vote form ranked choice, 2 weeks to vote
- Present compiled results at TAC #2

Plan Development Corridor Selection

Your #1 choice corridor- the one which should be most highly prioritized for improvement.

7 responses

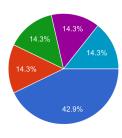




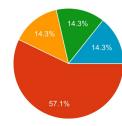
Your #2 choice corridor to be prioritized for improvement.
7 responses



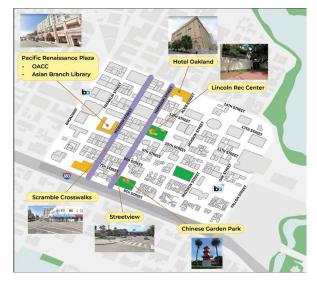
Your #3 choice corridor to be prioritized for improvement. 7 responses



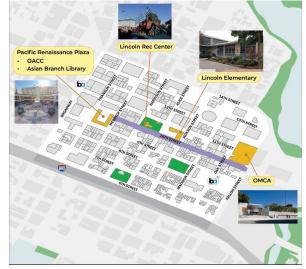
Your #4 choice corridor to be prioritized for improvement. 7 responses



Corridor Selection









Webster/ Harrison couplet

8th/9th couplet

10th Street

7th Street

NEXT STEPS

Next Steps

Engagement

Engagement

- June 12th
 - TAC meeting #2
- June 15th
 - Public survey https://bit.ly/ChinatownCSSurvey
- June 24th
 - Sitewalk 10am-11:30am https://bit.ly/CCSwalk.
- July 13th
 - Lincoln summer nights



Next Steps

Design

Corridor Design

- Issuing updated RFP for engineering services – July
- Engage TAC during 15% -35% design plans

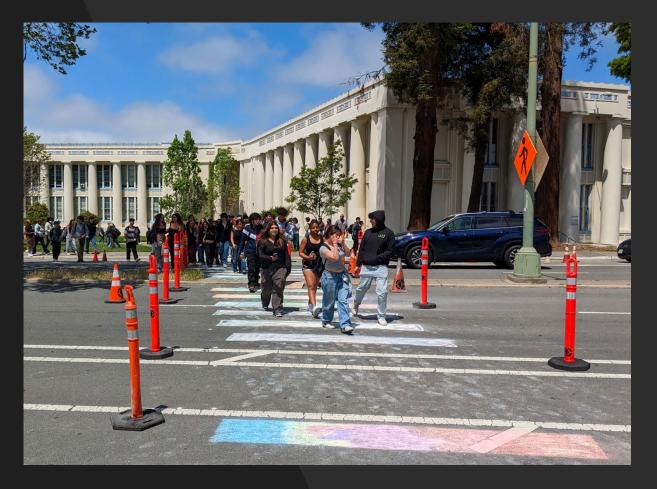




Thank You

June 15, 2023 | BPAC | Manuel Corona





Broadway Street-Calming Pop-up at Oakland Tech

Walk Oakland Bike Oakland
Transport Oakland
June 15, 2023

Broadway Street-Calming Pop-up Demonstration May 17 - 18, 2023

- OT Student hit by vehicle on Broadway March 23, 2023
- Collaborative WOBO & Oakland Tech response
- Two full-day traffic calming pilot demonstration
- Extra speedway lane removed to design for calm passage through school zone



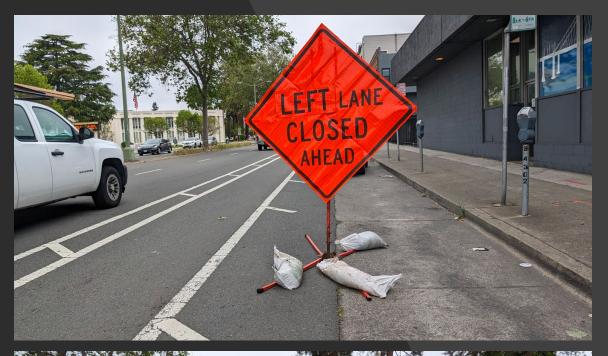
Goals:

- Take community action to respond to a serious traffic collision
- Prioritize the wants and needs of students
- Prioritize those using alternative forms of transportation
- Engage neighborhood around creative solutions for creating a safe public right-of-way
- Try something out!



Materials:

- Traffic cones
- Spray chalk
- Lane-closure signage
- Cardboard striping templates
- Safety vests
- Enthusiastic volunteers!





Encroachment Permit details:

Short-term Encroachment Permit:

- 51% affected business owner approval
- Letter of endorsement from neighboring business
- Liability Insurance
- Site plan

OAKLAND TECHNICAL HIGH SCHOOL



City of Oakland 1 Frank Ogawa Plaza, 9th floor Oakland, CA 94612

May 8, 2023

Dear Oakland Department of Transportation.

I am writing to endorse the installation of a pop-up safety crosswalk and traffic calming on Broadway near Oakland Technical High School on May 17 and 18, 2023. As a concerned leader of Oakland students, I see the consequences of dangerous street design and want to work with city leaders to create safe, accessible space for everyone.

A student was hit and injured on Broadway Street on March 23rd. If we don't take action, it's only a matter of time before another person is hurt by unsafe speeds in a school zone. I believe that traffic calming treatment would greatly improve the safety of our community and encourage more people to walk or bike through a busy school zone.

I urge you to allow the community to respond quickly and up with creative temporary pilot projects around street safety, with an option to extend the temporary treatment until more permanent plans are developed. With your support, we can create a safer and more vibrant neighborhood for everyone who lives, studies, or works near Oakland Technical High School.

Thank you, and I look forward to a deeper discussion around street safety for Oakland students.

Sincerely,

Martel Price,
Principal
Oakland Technical High School,
4351 Broadway, Oakland
Event Sponsor

Main Campus: 4351 Broadway, Oakland, CA 94611
Upper Campus: 5263 Broadway Terrace, Oakland, CA 94618

510.450.5400 ph. | 510.450.5428 fax 510.654.7116 ph. | 510.654.7157 fax www.oaklandtech.com



Results

- Thousands of students using the crosswalk comfortably
- Little interference with vehicular throughput
- Noticeably slower vehicle speeds
- AC Transit route unimpeded
- Overwhelmingly positive responses
- Most vehicles and passerby passed through without attention
- Students questioned why it was removed





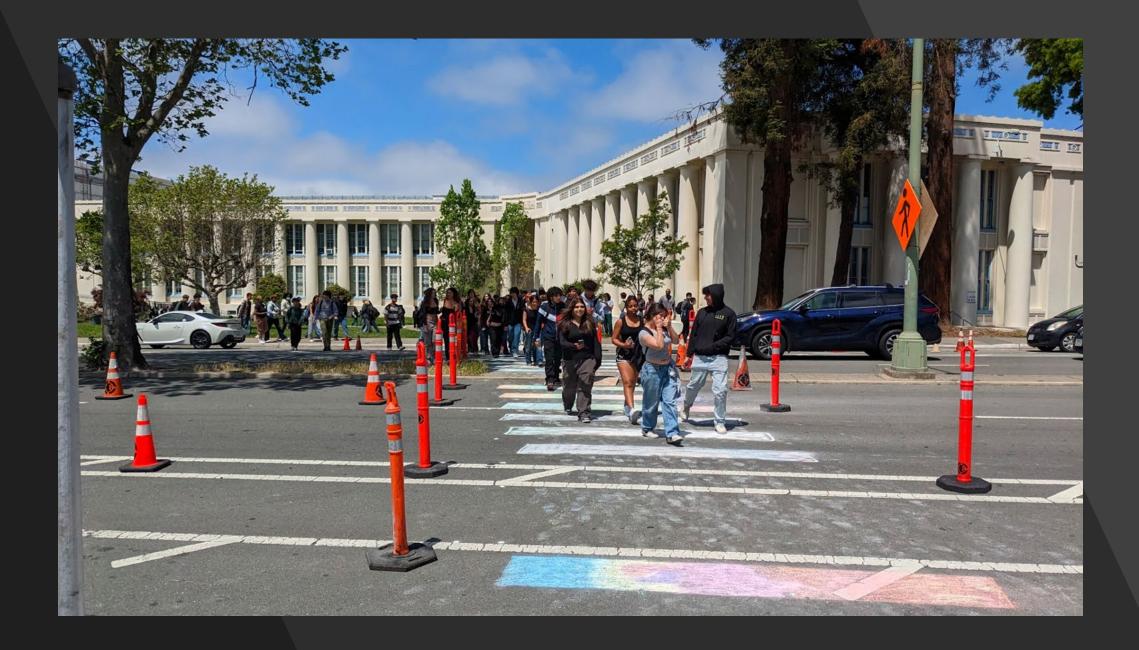
Community Engagement











Key Takeaways:

- Largest safety improvement associated with bulbed out pedestrian zone
- Car wait-times negligible, even during peak traffic hours
- Broadway from 43rd to 45th could be a single-lane block with little impact to drivers, big improvement for walkers
- Simpler decision-making for drivers
- Business and community support for a safe, livable public space





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 Director's Office Director Process and **Assistant** Executive Intergovernmenta Assistant Public info Race and Equity Performance Assistant I Affairs + Policy Director Officer Director Analyst Manager M. Wier T. Dang J. Zamora Vacant R. Bazile Safe Streets Great Streets **Great Streets** Right of Way Mobility **Major Projects** Delivery Maintenance Vacant M. Ford E. Ehlers K Patton N. Ferrara Sections Asphalt Mobility A.Jones Engineering Human Complete K.Olsen Complete Planning and Engineering Streets Services Resources Project Street Design E. Siu Maintenance I. Jahan M. Cockerman Concrete Development S. Lau Parking D Amate Enforcement Fiscal I. Christian **Planning** Inspections Capital Traffic Safety Services A. Harris S. Aboutaleb Projects Paving + J. Wang Parking Mobility Lighting A. Oluwasogo Sidewalks Assistance Vacant Center Bike & Ped Capital Funding **Parking** E. Faoa Emergency C. Raphael J. Patton Road Repairs Survey Crossing Struct. R. Hebert Meter J. Roubos Collections P.Cirolia Major T. Byrd Corridors -Signals Shared Resources: Crowder, Technology Program Manager; Tran, Grant Administrator; Vacant, Contract Enforcement Services; Dr. Jones, Safety & Compliance Training



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 33%)

• 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

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 Opportunities

- 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.
- Prioritize Parking Control Technician
 Recruitment, bring Parking Enforcement Unit
 back to full strength, \$4-5 million annually

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



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

OakDOT positions funded by 1010 support revenuegenerating parking & mobility operations

- Proposed budget (1) freezes twelve positions in PMD, including two Parking Control Technician positions and (2) assumes an increase of approximately 30% in parking-related revenues
- PMD will be expected to staff up and expand enforcement and parking meter activities, all with a fraction of the resources needed to support those activities
- To accomplish this, PMD will need to (1)
 prioritize revenue-generating activities and (2)
 maintain and in some cases scale back
 programs and services.





FY23-25 CIP Detailed Budget Summary

Program	FY 23-24	FY 24-25
Neighborhood Traffic Safety/Safe Routes to School	2,250,000	2,250,000
Traffic Signal Management	1,250,000	1,250,000
Bicycle & Pedestrian Plan Implementation	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
Complete Streets Capital	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





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 <u>2022 Five-</u>
 <u>Year Paving Plan</u> (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



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 Phase2
 - 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, <u>click here</u>.



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



