



DEPARTMENT OF TRANSPORTATION

TO: City's Administrator's Office
FROM: OakDOT
SUBJECT: Funding and Staffing for OakDOT's School Safety Projects and Programs
DATE: March 11, 2020

At the Feb 11, 2020 Finance and Management Committee, members requested information about OakDOT's overall funding for its school safety projects and programs. The request was made in response to the report on OakDOT's spending of the first tranche of Measure KK funds which showed \$500,000 allocated to school safety out of a total of \$40,600,000 allocated to the Department. Below is a list and brief description of the four funding sources and associated staffing levels that support OakDOT's work to improve roadway safety around schools.

Measure KK – Infrastructure Bond

The first release of Measure KK funds allocated \$2M to school safety in the FY 2017-19 Capital Improvement Program (CIP). However, because school safety improvements typically require more time for planning and outreach in the beginning, \$1.5M was reprogrammed during the fiscal cycle to "shovel-ready" paving projects. This is the reason why the report showed only \$500,000 in Measure KK Series 2017 for school safety. The \$1.5M that was reprogrammed to paving projects in FY 2017-19 was reimbursed to school safety in the FY 2019-21 CIP. On top of \$1.5M in baseline allocation, the \$1.5M reimbursement brings the total Measure KK Series 2020 funding to \$3M for school safety. Approximately 0.6 FTE of engineering staff is assigned to these projects.

A total of sixteen schools were identified for roadway safety improvements for the first two tranches of Measure KK funding, of which eight have funds spent/committed to date. Given the rising costs of construction and the approximate nature of the original estimates, additional funding will be needed to complete the improvements for these schools.

Active Transportation Program Grant

OakDOT is finalizing the design for the Crossing to Safety Project funded primarily by ATP Cycle 3 (2018) for \$1,895,000. The Crossing to Safety Project improves pedestrian and bicyclist safety at two major intersections along Park Boulevard near Edna Brewer Middle School and Glenview Elementary School. Approximately 0.4 FTE of engineering staff is assigned to this project.

The ATP grant, in its current format and former "Safe Routes to Schools" label, has funded a total of about \$7.5M of capital improvements for Oakland schools.

Measure F – Vehicle Registration Fee

Measure F supports the Intersection Safety Improvement Program in the FY 2019-20 CIP with an allocation of \$75,000 for crosswalk safety improvements along Thornhill Drive near Thornhill Middle School. These improvements are additional to the Measure KK improvements planned for Thornhill in the FY 2017-19 CIP and were added to the budget as non-recurring funding at the request of the District 4 Council Office. Engineering for these improvements will be absorbed by the operating budget described in more detail below.

OakDOT Safe Streets Operating Budget

OakDOT works routinely with schools to improve safety in walking, bicycling, busing, and pick up/drop off. Most of our work stems from requests from schools that come to our office directly or through a council office. Typically, we are actively engaged with up to 10 schools at a time meeting with staff, conducting investigations, identifying solutions, and installing low-cost, quick-build improvements, mostly by signs and pavement markings, within our operating budget. Approximately 0.5 FTE of engineering staff is dedicated to this program.

Alameda County Safe Routes to Schools Program

Another source that contributes to our work with schools are the walk audits that the Alameda County Transportation Commission (ACTC) administers for schools in Alameda County. Walk audits are in-the-field safety assessments lead by ACTC staff and their consultant in partnership with City staff (both engineering and enforcement), school staff, parents and students, and nearby residents. This has been a very productive exercise as it has been well-attended by all the stakeholders and has resulted in many safety improvements implemented by OakDOT and funded by the City budget and outside grants. Twelve Oakland schools received a walk audit in FY 2017-19, and five have been conducted in the current FY 2020 with three more planned before the Summer. To date, 54 Oakland schools have received a walk audit since its inception in 2008.

Below is a summary of OakDOT’s staff commitment and capital funding for school safety projects and programs in FY 2019-21:

Funding Source	Dedicated Staff (Approx. FTE)	Capital Project Funding FY 2019-21
Measure KK – Infrastructure Bond	0.6	\$3,000,000
Measure F – Vehicle Registration Fee		\$75,000
Active Transportation Program Grant	0.4	\$1,895,000
OakDOT Operating Budget	0.5	\$0
Total	1.5*	\$4,970,000

* 1.5 FTE is equivalent to approximately \$445,000 per year in fully burdened staff cost.

Please feel free to contact Joe Wang, OakDOT Safe Streets Division, if you have any questions or need additional information.