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AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Ryan Russo, Director
Dept. of Transportation

SUBJECT: Informational Report on the
Department of Transportation's
Performance

DATE: August 24, 2018

City Administrator Approval

Date:

9-12-18

RECOMMENDATION

Staff Recommends That The City Council Receive An Informational Report On The New Department Of Transportation's Performance.

EXECUTIVE SUMMARY

This is an informational report on the Department of Transportation's (OakDOT) performance since its inception in mid 2016. This report includes a summary of key department accomplishments, an analysis of Cityworks data showing the rate of resolution of service requests by type and by district, as well as the top remaining challenges.

BACKGROUND / LEGISLATIVE HISTORY

The fiscal year (FY) 2015-2016 Adopted Budget established the creation of a new Department of Transportation. An initial report was submitted to the Public Works Committee on January 26, 2016 describing an approach to creating the new Transportation department, as well as corresponding changes to the Public Works Department. The new Department of Transportation consists of several key streets and right-of-way divisions formerly housed in Public Works along with the Parking Enforcement unit, formerly housed in the Police Department.

Resolution No. 86225 C.M.S., which was approved on June 7, 2016, authorized the City Administrator to retain the services of an Interim Director to begin the transformation of OakDOT into a solo department, separate from the Oakland Public Works (OPW) and the Police Department. In October 2016, a Strategic Plan for the department was released, and in May of 2017 a permanent director was hired to lead the new department.

This report provides a high-level summary of OakDOT's work since its inception.

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ANALYSIS AND POLICY ALTERNATIVES

The performance of OakDOT will be described, first, through a narrative describing key accomplishments, and secondly, using service request and response data.

Significant Department Accomplishments

Over the past year, the department has generated momentum to move forward on many of the action items laid out in the Strategic Plan which is comprised of four areas:

1. Equitable Jobs and Housing;
2. Holistic Community Safety;
3. Vibrant Sustainable Infrastructure; and
4. Responsive and Trustworthy Government.

The section below highlights a selection of OakDOT's top achievements from FY 2017-18 and indicates the specific Strategic Plan Goals that are addressed.

1. Enhanced In-House Project Delivery Capabilities

Goals Addressed:

- a. *2.3: Incorporate safe and Complete Street designs into the design process*
- b. *3.1: Bring Oakland's streets into a state of good repair*
- c. *3.2: Plan and develop capital projects in an equitable, timely, efficient and coordinated manner*

The department has made it a priority to increase in-house project delivery capacity in order to more nimbly respond to street infrastructure and traffic safety needs throughout Oakland. This enhanced capacity comes in the form of two additional crews added to the FY 2017-2019 budget, key equipment purchases and new approaches to intra-departmental coordination. Twenty positions supporting two crews, a concrete and an asphalt crew were added to the budget. New equipment includes a Grinder/Milling Machine, 2 Rollers, a Patcher and a Spreader Box. Although the twenty new team members are not all yet in place, the Department is already seeing the delivery of paving increase. Over ten miles of paving was delivered in FY 2017-18, compared with an average of 6 miles paved per year from FY 2013-14 through FY 2016-17. This increase was largely due to additional funding from Senate Bill No.1 (SB1). Additionally, the safety improvements installed at 23rd and Harrison are an example of non-traditional collaboration between planning and operations, resulting in rapid response to an identified safety need.

2. Engaged With The Community In New Ways To Inform OakDOT's Project Development

Goals Addressed:

- a. *1.1: Adopt equitable transportation decision-making frameworks for planning and project development*
- b. *4.4: Develop and implement a set of agency-wide community outreach and engagement protocols that promote genuine community empowerment*

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c. 4.5: Expand the avenues for communication and listening between the new agency and the public

OakDOT is committed to empowering communities to plan and design streets. Over the past year, staff have launched numerous innovative outreach methods and expanded project scopes to underscore the importance of community input and engagement in the planning process. Some examples include:

- **Paint the Town!:** This pilot street mural program invited community members to apply to paint murals on their streets. OakDOT staff offered "application clinics" at Oakland Public Libraries and developed an easy to understand/low-barrier to entry application guide to encourage applications from Oakland communities experiencing the highest levels of disadvantage. Approximately 30 murals are in the process of being installed across Oakland.
- **Let's Bike Oakland:** The update to the City's Bicycle Plan is using new strategies to ensure that OakDOT's work better reflects the diversity of those who currently and will potentially bike in Oakland. Outreach has focused on Oakland's most disadvantaged neighborhoods in East and West Oakland; the project team is reaching out to community members "where they are:" tabling outside of grocery stores, libraries, public parks, bus stops, at community events and online. Finally, the initial input phase culminated in an interactive "Design Lab" in the Fruitvale Neighborhood (open to all Oaklanders) that challenged Oaklanders to consider solutions to challenging issues like racial disparities of police stops of bicyclists, and help staff think creatively about street design options for all community members. Because of these new community engagement methods, new and different results are surfacing, which are slated to be presented to Council this Fall.
- **East Oakland Planning for Paving (EOPFP):** OakDOT recently started investing more significant time and money into paving projects that can also benefit from safety improvements. EOPFP takes to the streets with an app-based and paper survey. These surveys, conversations, and community design meetings will help inform additional improvements to ensure that no opportunity is lost when repaving critical streets for East Oakland community members.
- **Community Based Organization On-Call:** to continue to support the values of equity and engagement, OakDOT launched the City's first CBO on-call contract. This contracting mechanism allows OakDOT to pay non-profit organizations for the valuable work they do, ranging from grassroots engagement to policy input and meeting facilitation. CBO's who qualified to serve as on-call consultants will be presented to Council in the Fall.
- **Shared-Use Mobility - Engaged Oaklanders** with new OakDOT pop-up booths, and secured a \$243,000 grant to implement the OakMob TDM program.

In addition to the above innovations, OakDOT has hired a coordinator for community engagement and regularly attends Neighborhood Crime Prevention Council (NCPC) meetings. OakDOT also actively collaborates and coordinates with the Department of Race and Equity (DRE) in developing and evaluating engagement strategies.

More generally, OakDOT is making an effort to improve responsiveness and engagement. Not all requests are simple, and some require more coordinated department responses. Therefore, the department is working on ways to identify and modify existing systems and workflows to most efficiently respond to all types of requests from the public.

3. Implemented Prioritization Methodology To Respond To Traffic Safety Service Requests

Goals Addressed:

- a. *1.1: Adopt equitable transportation decision-making frameworks for planning and project development*
- b. *2.2 Inform safe designs and infrastructure decisions with data and analysis*
- c. *2.5: Establish request and criteria-based programs for targeted pedestrian safety enhancements*
- d. *4.6: Make data and decisions transparent and accessible to the public*

The Safe Streets Division receives over 800 requests per year from the public to investigate and mitigate roadway safety issues. With a staff capacity to address only a fraction of this volume of demand, staff developed a prioritization model consistent with the Strategic Plan objectives of advancing safety, equity, and transparency to identify requests that have the highest need for staff resources and attention. The model was put into practice in January 2018 and has been effective in helping to decide which requests to work on and explain department decisions to the citizens who make these requests.

The prioritization model takes into equal account three factors for each request received: crash history at the location, proximity to school(s), and equity scores for the immediate area derived from the Metropolitan Transportation Commission (MTC)'s "Communities of Concern" map—a zoning of Oakland based on socio-economic factors such as ethnicity, age, disability, income, English proficiency, single-parent household, car ownership, etc. Requests with the highest aggregate scores are investigated and, if necessary, mitigated by engineering and/or enforcement measures while the rest are placed on hold. Staff contact each requester in writing to explain the decision and provide a phone number for follow up discussions with a live person.

4. Co-Led A Working Group With Public Works To Rethink The Way The City Invests In Capital Projects

Goals Addressed:

- a. *1.1: Adopt equitable transportation decision-making frameworks for planning and project development*
- b. *4.6: Make data and decisions transparent and accessible to the public*

In preparing for the next 2-year budget cycle and Capital Improvement Program (CIP) process for 2019-2021, a team led by OPW and OakDOT (in coordination with a broader working group including other City stakeholders) worked to improve the City's method of prioritizing projects within the CIP and incorporate community feedback. This improved prioritization process considers broader project goals related to equity and public values, consistent with the commitments made as part of the Infrastructure Bond passed by voters in November 2016 (Measure KK). A key component of the project was a four-pronged outreach plan that included

City-led meetings, established neighborhood meetings, street fairs and a survey. This outreach process reached 650+ stakeholders in person (excluding street fairs) and generated over 1,300 survey responses. The recommended prioritization approach will be heard this fall at Council.

5. Focused Effort On Increasing The Effectiveness Of The Parking Enforcement Unit

Goals Addressed:

- a. *3.13: Improve transportation choices and minimize parking demand, congestion and pollution*
- b. *3.14 Manage public parking to balance the diverse needs of Oakland's visitors, merchants, commuters and residents*
- c. *2.9: Make Oaklanders feel safe walking and waiting for the bus at all times of day or night*

The City issues about 330,000 parking citations annually, generating approximately \$25 million per year. Effective July 1, 2017, Parking Enforcement moved from the Police Department (OPD) to OakDOT in the Parking and Mobility Division. Key highlights since 2017 include:

- **Hiring And Training** - At full strength, the Parking Enforcement unit consists of four supervisors, and 71 Parking Control Technicians (PCTs). In 2016 and 2017, staff turnover was high with approximately 58 or fewer PCTs at work. In April 2018, OakDOT hired 14 Temporary Part-Time Parking Control Technicians and revamped training materials. Ongoing training continues, including training for new handheld citation devices rolling out August 2018.
- **Disabled Parking Abuse Enforcement** - Per the California Vehicle Code, drivers with disabled parking placards can park at any regular metered space without payment or time limit restrictions. This policy has led to unintended consequences, such as misuse of disabled parking placards. Working with the City's Americans with Disabilities Act (ADA) Programs Division and the Mayor's Commission on Persons with Disabilities, OakDOT reinstated audits of disability placards around Oakland to ensure that disabled parking spots are available for those who truly need them. Since June 2018, over 50 fake or expired disabled placards have been confiscated for improper use, over 170 citations were issued.
- **Sunday Enforcement** - With staff levels closer to full strength, the Parking Enforcement initiated a targeted Sunday Enforcement pilot to promote compliance and safety by citing enforcement violations such as red curbs and crosswalk or sidewalk obstructions. Eleven technicians and a supervisor reported for overtime duty in June 2018. The net financial impact of the pilot was positive, with nearly 350 citations issued and nearly \$30,000 gained in citation revenue. Technicians reported that community members were generally happy to see them out on a Sunday.
- **Data Management And Community Engagement** - OakDOT is actively working on digitizing and mapping parking data. In 2017 OakDOT teamed up with Open Oakland, a Code for America brigade of civic minded hackers and volunteers, to open up its parking citation data and reach its goal of being a more transparent, open government.

6. Accomplishments in Shared-Use Transportation and New Mobility

Goals Addressed:

- a. 1.1: Lower transportation costs for Oaklanders
- b. 1.6: Enhance use of data to guide equitable mobility and infrastructure investments
- c. 3.6: Expand access to shared mobility services
- d. 3.13: Improve transportation choices and minimize parking demand, congestion and pollution

OakDOT has helped to move the needle forward on several key initiatives involving emerging, innovative and new forms of mobility. See below for highlighted achievements in new mobility.

- Bikeshare - Launched the City's bikeshare program with goals of equity, including a \$5 low-income annual membership option, a cash payment option, and integration with Clipper Card.
- Carshare - Created new permit programs and led the way for the first regional free floating car share service in the San Francisco Bay Area.
- Transportation Demand Management (TDM) - Launched the City's first employee commute survey and established a monthly "commute options" presentation to new city employees.
- Parking and curb management - Collected data on more than 2,000 parking assets to inform future parking signage and curb management changes.

7. Moved Aspects Of OakDOT's Permitting System Online; Providing Better Service And Access

Goals Addressed:

- a. 1.5: Improve access to jobs, education, training and needed services
- b. 4.2: Make the City of Oakland a preferred public agency partner
- c. 4.5: Expand the avenues for communication and listening between the new agency and the public

Engineering services has worked to create a portfolio of online resources for members of the public applying for permits in the right-of-way. These resources include the following for each permit: frequently asked questions, step by step estimations of City processing time, and detailed outlines of fee calculations. All permit formwork is also now electronically fillable, and can be submitted to DOTpermits@oaklandca.gov. Specifically, high-volume client utilities such as PG&E and AT&T now complete all applications electronically; they previously had to appear at the permit counter in person.

8. Established OakDOT As A Stand-Alone Department

Goals Addressed:

- a. 4.1: Make OakDOT a great place to work and recruit the best employees

- b. 1.4: Provide staff with the knowledge, skills, abilities and resources to implement equity and community engagement goals and delivery outcomes across transportation projects, programs and services

Since its inception, OakDOT has made strides towards establishing itself as a stand-alone department. Several key management positions including a Director, Assistant Director, Agency Administrator, Operations Manager, Great Streets Division Manager, ADA Coordinator, and Community Engagement Coordinator are now filled. The department has also hired many front-line staff across various disciplines, bringing its overall vacancy rate from 30% to 18%. In the past year, OakDOT conducted an employee survey, hosted an administrative staff retreat and retained experienced team members to coordinate and lead several team and organizational building activities. Department building takes time and organizational change is challenging; OakDOT continues to work closely with OPW, sharing several key administrative positions and coordinating on shared operating procedures.

Capital Project Delivery

Another way to view the performance of the department is by measuring the delivery of capital projects on the streets of Oakland. In the past two years, OakDOT has put at least \$27M of capital projects in the ground throughout Oakland. These projects are funded through a mixture of transportation sales tax, gas tax and grant funding. The table below lists key projects completed since July 1, 2016.

Project Name	Council District	Project Cost (000's)
Foothill/Seminary	6	\$6,900
Foothill/Melrose	4,5	\$5,200
Foothill Phase II	5	\$5,000
OBAG 1 MLK Streetscape	3	\$3,100
Upper Broadway Road Diet	1	\$2,200
Latham Square	3	\$1,800
HSIP 4 - Hegenberer	7	\$800
HSIP 6 - Grand	3	\$600
HSIP 4 - San Pablo/W. Grand	3	\$500
HSIP 4 - Bancroft 94th	7	\$500
Telegraph Ave Complete Streets (phase 1)	1	\$300
High Street Rosedale Stair Project	2	\$100

Overall, the department manages a portfolio of 40+ active capital projects and programs, valued at over \$250M. In order to best manage and report on capital delivery at a portfolio level, OakDOT, OPW and the Information Technology Department (ITD) are currently working together to procure and implement a software solution to address portfolio management needs.

Service Request Analysis: Cityworks

This section will analyze the department's performance by reviewing service request data.

The City manages requests for service through Cityworks, a system maintained and operated through a coordinated management effort between OPW and OakDOT. Requests for service are received from the public through calls to 311, the OAK311 website (311.oaklandca.gov), and through emails. Staff at the OAK311 Call Center review the requests and assign them to City departments, and the requests are managed by staff in those departments.

As can be seen in Table 1, while the total number of service requests received has remained relatively steady, there are more significant changes when viewed by type. Parking and development-related requests have increased by 20-30 percent year over year. The parking increase is because parking enforcement service requests were not part of this portfolio until FY 2017/18. The growth in development-related requests (Right-of-Way category) reflect the increased development activity in Oakland.

TABLE 1: Annual Service Requests Received by Service Type

Service Request Type	FY 14/15	FY 15/16	FY 16/17	FY17/18	FY 17/18 (%)*	CAGR**
Electrical: Signals, Street lights and poles	1,840	1,883	1,877	1,869	15%	0%
Meter Repair: Broken/damaged meter	1,530	1,303	1,325	937	8%	-12%
Parking: Curbs, enforcement and residential permits	505	571	486	1,510	12%	31%
Right of Way: Inspection related to development + utility	547	854	1,043	1,210	10%	22%
Streets and Sidewalks: Pavement and sidewalk repairs	3,487	3,884	4,919	3,730	31%	2%
Traffic Maintenance: Street striping and signage	2,976	2,796	1,885	1,849	15%	-11%
Traffic Safety/Operations: Safety, speeding, signal operations	877	778	914	979	8%	3%
Grand Total	11,762	12,069	12,449	12,084	100%	1%

*FY 17/18 (%): The % distribution of FY 17/18 requests across service request type
 **CAGR: Cumulative Annual Growth Rate from FY14/15 to FY17/18

Table 2 looks by District and highlights cells where a particular District is over represented, assuming 14% of requests would come from each district if distributed by population. When looking by District, one can see annual increases in Districts 5, 6, and 7 and a decrease from District 3. Districts 1 through 3 are currently over represented in terms of requests.

TABLE 2: Annual Service Requests Received by District*

Council District	FY 15/16	FY 16/17	FY17/18	FY 17/18 (%)	CAGR
Council District 1	2,054	2,278	2,015	17%	1%
Council District 2	2,256	2,286	2,113	18%	-2%
Council District 3	2,831	2,445	2,625	22%	-6%
Council District 4	1,411	1,665	1,490	12%	3%
Council District 5	1,266	1,359	1,498	13%	8%
Council District 6	829	1,030	976	8%	6%
Council District 7	1,030	1,188	1,239	10%	10%
No District Identified	392	198	128		
Total	12,069	12,449	12,084	100%	1%

*Shaded cells indicate council district is overrepresented (>14%)

As the type services provided are not consistent throughout Oakland (e.g. parking meters are focused downtown), the best way to view responsiveness is by district by service type.

As seen in Table 3, there is a notable difference in the rate of service request resolution depending on service type. These variations are due both to the difference in time required to address different types of requests and the overall volume of requests. For example, as shown in the first table, Streets and Sidewalks has almost three times as many requests as any other category, so it is not surprising that this category has one of the lowest resolution rates. Table 3 highlights a cell if the percent resolved is below the overall average for that type. Based on this analysis, there does not appear to be a clear pattern of certain districts receiving enhanced treatment in terms of request resolution.

TABLE 3: Percent of Service Requests Resolved Within Fiscal Year 2018 by District and Type*

Council District	Electrical	Meter Repair	Parking	Right of Way	Streets and Sidewalks	Traffic Maintenance	Traffic Safety / Operations
Council District 1	96%	87%	37%	11%	26%	92%	64%
Council District 2	98%	70%	53%	17%	32%	95%	63%
Council District 3	98%	74%	41%	9%	33%	89%	59%
Council District 4	97%	86%	38%	15%	27%	86%	76%
Council District 5	98%	78%	44%	10%	33%	94%	75%
Council District 6	92%	N/A	33%	10%	45%	87%	69%
Council District 7	96%	N/A	37%	9%	50%	92%	61%
Grand Total	97%	74%	41%	12%	34%	91%	66%
Range	6%	17%	20%	8%	24%	9%	17%

*Shaded cells indicate percent resolved is below the overall average for that type

When looking at all requests in the system that are currently unresolved, the majority fall into the Right of Way (development and utility related) and Streets and Sidewalks. Based on an even split of population across the seven districts, an equal distribution of requests would be 14% in each. The cells highlighted red represent district + service type combinations that have more than 14% of the unresolved requests. In this case, there appear to be a concentration of unresolved requests in districts 1 through 4.

TABLE 4: Unresolved Service Requests by District and Type (Count as of 6/30/18)

Council District	Electrical	Meter Repair	Parking	Right of Way	Streets and Sidewalks	Traffic Maintenance	Traffic Safety / Operations	Grand Total
Council District 1	48	11	288	554	2,435	41	363	3,740
Council District 2	32	100	216	417	1,842	23	272	2,902
Council District 3	30	151	427	640	1,654	45	373	3,320
Council District 4	43	5	131	413	2,784	36	223	3,635
Council District 5	28	8	199	333	1,555	18	214	2,355
Council District 6	28	N/A	168	250	811	29	166	1,453
Council District 7	19	N/A	166	275	1,035	19	168	1,682
Grant Total	228	275	1,595	2,882	12,116	211	1,779	19,087

TABLE 5: Unresolved Service Requests by District and Type (% of Total, as of 6/30/18)*

Council District	Electrical	Meter Repair	Parking	Right of Way	Streets and Sidewalks	Traffic Maintenance	Traffic Safety / Operations	Grand Total
Council District 1	21%	4%	18%	19%	20%	19%	20%	20%
Council District 2	14%	36%	14%	14%	15%	11%	15%	15%
Council District 3	13%	55%	27%	22%	14%	21%	21%	17%
Council District 4	19%	2%	8%	14%	23%	17%	13%	19%
Council District 5	12%	3%	12%	12%	13%	9%	12%	12%
Council District 6	12%	N/A	11%	9%	7%	14%	9%	8%
Council District 7	8%	N/A	10%	10%	9%	9%	9%	9%

*Shaded cells indicate council district is overrepresented (>14%)

As shown in Table 6, the overall average days to resolution for resolved requests is 61 days. Across districts, that overall number varies by 39 days with District 4 seeing the fastest response time and District 3 seeing the slowest. There are distinct differences between the service types, meter repair and traffic safety/operations requests take the longest to resolve and also see the greatest variability between districts.

TABLE 6: Average Days to Resolve Requests by District and Type*

Council District	Electrical	Meter Repair	Parking	Right of Way	Streets and Sidewalks	Traffic Maintenance	Traffic Safety / Operations	All
Council District 1	6	263	44	35	79	18	151	71
Council District 2	6	208	22	16	95	14	129	67
Council District 3	6	207	28	17	75	16	141	80
Council District 4	9	241	40	17	55	16	60	41
Council District 5	6	199	25	19	90	16	105	47
Council District 6	8	163	28	10	88	17	75	45
Council District 7	9	380	48	10	78	18	135	44
Overall	7	218	32	18	79	16	111	61
Range	3	217	25	25	39	4	91	39

*Includes resolved requests that were initiated after July 1, 2016

*Shaded cells indicate days to respond are greater than the average for that type

The data summarized in Tables 1-6 offer a rich source of information related to the demand and response to transportation-related needs in Oakland. These past two years, the department has been focused on internal capacity building. Going forward, staff intend to increase the use of Cityworks data to proactively manage staff resources.

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Challenges Moving Forward

In the coming fiscal year and beyond, the Department recognizes several key challenges.

1. Filling Department Vacancies

To support work on all of the department's top priorities, OakDOT needs assistance to fill staff vacancies. Just over 18% of staff positions that have already been funded are still vacant. Given the overall strength of the job market, and an aging workforce, the retention of existing staff is also a challenge, meaning that this vacancy rate is at risk of growing. Without these staff resources, it is not possible to deliver the \$35 million in Measure KK funded projects per year and the other top priorities necessary to fulfill or OakDOT's mission. The Department of Human Resources Management recently engaged consultant services to help with recruitments; OakDOT is hopeful that these services will soon provide some much needed hiring relief.

2. Addressing Structural Racism in Department Policies, Programs, and Practices

OakDOT supports the mission of the City of Oakland to transform practices in City government to promote inclusion and full participation by a broad representation of residents, and to end racial inequity in the community and workplace. OakDOT works to implement this mission by supporting internal capacity building, developing a Racial Equity Charter, and promoting the application of a racial equity framework and tools across the Department's activities. To realize this commitment to racial equity, staff is revising its approach to prioritizing investments, plans, and programs. These efforts require not only internal capacity building but also additional resources, particularly in areas that need to have enhanced and direct interface with underserved communities living in Oakland.

3. Project Delivery Staff Resources Covering Development And Utility Related Requests

The increase in development activity in Oakland is having a real impact on the department's ability to delivery capital projects and respond to traffic safety concerns. For example, in FY 2017-18 the neighborhood traffic safety team was asked to work on over 260 traffic control plans in response to the private development. This figure is up from only 165 plan requests in FY 2016/17. Additionally, OakDOT has seen an almost 100% increase in required map approvals between FY 2016-17 and 2017-18. This burden on OakDOT's survey team trickles down to project delivery as these same staff review the maps for capital projects.

4. Insufficient Resources To Effectively Manage On-Street Parking

The parking enforcement section has over 60 full time equivalent parking control technicians managed by four front-line supervisors. These supervisors report directly to the division manager of the Parking and Mobility Division, who oversees numerous projects and programs beyond parking enforcement. The \$25 million dollar per year parking enforcement program could greatly benefit from an additional level of supervision to oversee front-line supervisors, in order to better direct, operate, and maintain the parking system. Without this extra level of oversight, the parking enforcement section cannot reach its full potential as it relates to revenue generation and traffic circulation. Staff will consider revenue measures that may support this additional level of supervision as part of the next budget cycle.

5. Risk From State Proposition 6

Proposition 6, on the November 2018 ballot threatens to reverse the Senate Bill No.1 (SB1) augmentation to the gas tax. SB1 funding is currently programmed for paving of city streets by OakDOT's in-house paving crews. Funding is budgeted for approximately \$7.6 million per year, and has allowed the City to hire the crews and fund the equipment and materials necessary to pave between at least 10 miles per year. Thus, far, SB1 has been used specifically to repair some of the many residential streets that are in particularly bad shape. Should SB1 be repealed, one quarter of overall paving funds would immediately disappear, with a corresponding impact on the number of streets the City is able to repave. The department would also need to halt the hiring, training and promotion of staff with the expertise to pave city streets, as the department would lack a permanent source of funding to support this critical in-house capacity.

Conclusion

As OakDOT reflects on the last two years, there is much to be proud of, but still many opportunities and challenges to embrace as the department moves forward. OakDOT plans to use many of the learnings from the past two years to inform its FY19-21 budget proposal. Additionally, staff look forward to continuing to glean insights from Citiworks data and apply these insights as appropriate, towards the active management of day-to-day resource allocation.

FISCAL IMPACT

No fiscal impacts are associated with this informational report.

PUBLIC OUTREACH / INTEREST

This item did not require public outreach other than the required posting on the City's website.

COORDINATION

This report was developed in coordination with OPW.

SUSTAINABLE OPPORTUNITIES

Economic: *Although the informational report has no direct economic opportunities, the work of the Department of Transportation aims to reduce transportation-related financial burdens and support economic growth opportunities throughout Oakland.*

Environmental: *Although the informational report has no direct benefit to the environment, the work of the Department of Transportation promotes the use of environmentally friendly transportation mode options.*

Social Equity: *The Department of Transportation strives to ensure that Oakland's transportation options meet the needs of Oakland's diverse communities by adopting equitable decision-making frameworks and lowering transportation costs for Oaklanders.*

ACTION REQUESTED OF THE CITY COUNCIL

Receive An Informational Report Regarding The Performance Of The Department Of Transportation.

For questions regarding this report, please contact Ariel Espiritu Santo, Agency Administration Manager, at 510.238.2098.

Respectfully submitted,


for Ryan Russo, Director
Department of Transportation

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Public Works Committee
September 25, 2018