

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Period - Fiscal Year 2024-25**

AGENCY CONTACT INFORMATION

Agency Name: **City of Oakland**

Date: **12/24/2025**

Primary Point of Contact

Name:	Yvonne Chan
Title:	Transportation Planner
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Agency's Certification of True and Accurate Reporting by Submission

By submitting this Compliance Report to the Alameda County Transportation Commission, the submitting agency certifies the compliance information reported is true and complete to the best of their knowledge, and the dollar figures in the agency's Audited Financial Statement matches exactly to the revenues and expenditures reported herein.

Additionally, for the 2000 Measure B and 2014 Measure BB Direct Local Distribution (DLD) funds, pursuant to the California Public Utilities Code 180001 (e), funds generated by the transportation sales tax are to be used to supplement and not replace existing local revenues used for transportation purposes. By submit this report, the agency confirms that DLD funds are supplementing and not replacing existing local revenues used for transportation purposes.

Program Compliance Report Structure

This Reporting Form is broken into the following sections for the Measure B and BB Direct Local Distribution Programs applicable to the recipient agency.

- * **Cover - Agency Contact**
- * **General Compliance Reporting for all programs**
- * **Table 1 - Summary of Revenue, Expenditures, and Changes in Fund Balance**
- * **Table 2 - Detailed Summary of Expenditures and Accomplishments**

MEASURE B AND MEASURE BB
Annual Program Compliance Report

TABLE 1: SUMMARY OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE

DIRECTIONS: Complete the sections below based on the Measure B and BB Audited Financial Statements, for the applicable DLD programs for your agency. Values must match financial statements and total reported expenditures on Table 2.

A. 2000 MEASURE B Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total
Beginning of Year Fund Balance			\$ -	\$ -	\$ -
Measure B Revenue			\$ -	\$ -	\$ -
Interest			\$ -	\$ -	\$ -
GASB 31 Adjustment			\$ -	\$ -	\$ -
Expenditures <small>Expenditures Matches Table 2?</small>	<small>TRUE</small>	<small>TRUE</small>	<small>REF</small>	<small>TRUE</small>	<small>TRUE</small>
End of Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
	<input checked="" type="checkbox"/> <i>DLD Recipient verifies amounts above agrees to DLD Recipient's audited financial statements; and DLD Recipient verifies end of the year Fund Balance reflects what is stated on the audited financial statements.</i>				
Notes	N/A				

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total
Beginning of Year Fund Balance	\$ 5,806,291	\$ 43,677,456	\$ -	\$ 4,607,108	\$ 54,090,855
Measure BB Revenue	\$ 2,871,720	\$ 28,150,902	\$ -	\$ 3,070,361	\$ 34,092,983
Interest	\$ 218,374	\$ 1,560,550	\$ -	\$ 190,728	\$ 1,969,652
GASB 31 Adjustment	\$ 16,908	\$ 113,050	\$ -	\$ 18,737	\$ 148,695
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 4,319,101 <small>TRUE</small>	\$ 42,424,133 <small>TRUE</small>	\$ - <small>REF</small>	\$ 3,555,666 <small>TRUE</small>	\$ 50,298,900
End of Year Fund Balance	\$ 4,594,192	\$ 31,077,825	\$ -	\$ 4,331,268	\$ 40,003,285
	<input checked="" type="checkbox"/> <i>DLD Recipient verifies amounts above agrees to DLD Recipient's audited financial statements; and DLD Recipient verifies end of the year Fund Balance reflects what is stated on the audited financial statements.</i>				
Notes	N/A				

C. TIMELY USE OF FUNDS MONITORING

Policy: RECIPIENT may not hold an end of fiscal year fund balance of greater than four-times their annual DLD revenue received for that same fiscal year, by respective Measure B and Measure BB Program. The Cities of Albany, Emeryville, and Piedmont are excluded from this requirement.

Measure B RECIPIENT must expend all Measure B DLD funds and all interest earned thereon by June 30, 2026.

This autopopulated section provides a tool to monitor a RECIPIENT's compliance to this policy.

	Total Annual Revenue (A)	Maximum Allowed Balance (4x Annual) (B) = (A) * 4	Current DLD Balance (C)	Current Balance Over / Under Maximum Allowed (D) = (C) - (B)
Measure BB	\$ 34,092,983	\$ 136,371,932	\$ 40,003,285	\$ (96,368,647)
Measure B	Measure B Balance must be exhausted June 30, 2026.			

Exemption Requests: RECIPIENT must demonstrate that extraordinary circumstances have occurred, and provide a timely expenditure plan that would justify the exemption.

For Exemption consideration, answer the follow:

- 1) Explain and justify why there is a excess balance beyond the maximum allowed.**
- 2) Describe an Expenditure Plan, activities, and estimated timeframe to draw down balances.**

N/A

Bicycle and Pedestrian Direct Local Distribution Program**Reporting Period - Fiscal Year 2024-25****GENERAL COMPLIANCE REPORTING****1a. Indicate the adoption year of the most current Bicycle/Pedestrian Master Plans, as applicable.**

Bicycle Master Plan
Pedestrian Master Plan
Bike/Ped Master Plan

Adoption Year

2019
2017
N/A

1b. If the plans are over five-years past the last adoption year, specify the status of the current update.*Indicate N/A, if not applicable.*

The citywide Pedestrian Plan update is in process and the citywide Bicycle Plan update will follow the update to the Pedestrian Plan. In Fiscal Year 2024-25, progress on the Pedestrian Plan update included developing a plan outline, drafting plan sections, and conducting initial internal staff outreach and public outreach to City of Oakland advisory bodies. Drafted sections include citywide walking conditions, crash analyses, and policies. OakDOT staff are coordinating the Pedestrian Plan update with concurrent efforts by the Planning & Building Department to update the Land Use and Transportation Element (LUTE) of the City of Oakland General Plan. To date this coordination has included 13 community-initiated walking tours that were selected through a proposal process and included stipends for organizers. Located throughout Oakland's flatland neighborhoods, the tours were well-attended by residents and City staff from both departments. As of Fall 2024, the LUTE and the Pedestrian Plan update were planned for adoption in Fall 2026.

**1c. Describe which how your bike/pedestrian master plan is being implemented in the reporting fiscal year i.e. which projects being implemented and transportation benefits/needs addressed.**

The City of Oakland Bicycle Master Plan and Pedestrian Master Plan continued to be implemented during FY 24-25 through multiple efforts:

- **Active capital projects** - The following DLD-funded capital projects, advanced during FY 24-25, were derived from the City's bicycle and pedestrian master plans: East Oakland Neighborhood Bike Routes/Calm East Oakland Streets, 27th Street Complete Streets, LAMMPS Phase II and Phase III, E. 12th St Bikeway, Fruitvale Alive Gap Closure, 73rd Ave Active Routes to Transit, East Bay Greenway Segment II, Crossing to Safety, West Oakland 14th Street Project, Grand Ave Complete Streets Paving Project, and MLK Jr Way Complete Streets. These projects address mobility needs in Oakland, especially within the High Injury Network and within priority equity neighborhoods, by implementing complete streets improvements that expand safer, more accessible, and more affordable transportation options.
- **Bicycle and pedestrian programming** - Each year, the City programs DLD funding dedicated to bicycle and pedestrian programming recommended in the adopted master plans. This programming includes installation/maintenance of bike parking and signage, outreach and encouragement of increased bicycling, and operation of the Paint the Town program. DLD funding also supports the Oakland 19th St BART Bike Station.
- **Sidewalk shaving, sidewalk repair, and curb ramp reconstruction programs** - These programs implement recommendations from the Oakland Pedestrian Plan by reconstructing sidewalks, addressing trip hazards, and installing accessible curb ramps.
- **Paving program** - In FY 24-25, the City's paving program delivered 3.8 lane miles of bikeway improvements, including 1.6 miles of new bikeways and 2.2 mile of improvements to existing bikeways. While the City's paving program is primarily focused on pavement rehabilitation, it also provides opportunities to implement transportation recommendations of the bicycle and pedestrian master plans. Approximately 87 street miles proposed in the 2022 5-Year Paving Plan have existing bikeways, of which one-fourth are recommended for upgrades in the bicycle master plan, such as from standard bike lanes to buffered bike lanes or to protected bike lanes; separately, another 58 miles of the paving plan overlap with recommended new bikeways in the bike plan. Together, these 145 miles account for approximately 43% of the paving plan and 46% of the total project mileage recommendations in the bike plan. City staff are continuing to identify recommended bicycle and pedestrian improvements that can be efficiently delivered through the paving program.

2. Describe how your reported DLD expenditures specifically addressed safety.

Bicycle and Pedestrian Direct Local Distribution Program

Reporting Period - Fiscal Year 2024-25

GENERAL COMPLIANCE REPORTING

In FY 24-25, the City's DLD expenditures specifically addressed safety through:

- **Providing grant matching funds** - DLD expenditures provided matching funds for Highway Safety Improvement Program (HSIP), ACTC CIP, One Bay Area Grant (OBAG), Transportation Development Act Article 3 (TDA), Sustainable Transportation Equity Planning (STEP), Highway Bridge Program (HBP), Active Transportation Program (ATP) grant projects advanced by the City. This totaled to 22 grant-funded transportation safety projects that utilized DLD matching funds during FY 24-25. In particular, the City's HSIP projects specifically focus on improving safety on streets in the High Injury Network.
- **Neighborhood traffic safety/safe routes to schools and traffic signals programs** - DLD expenditures supported these City programs aimed towards improving traffic safety through installation of speed bumps, traffic signals, traffic circles, pedestrian refuges, bulb-outs, signage, etc. In FY 24-25, safety improvements were constructed at five schools in Oakland.
- **Intersection safety program** - DLD expenditures supported this program, which implements short-term intersection treatments to improve overall safety, mitigate a fatality or serious injury, and/or prevent exhibition driving.
- **Sideshow prevention pilot** - DLD expenditures supported this program to pilot engineering treatments at intersections heavily impacted by sideshows/exhibition driving.
- **Crossing guards** - DLD expenditures supported staffing costs for crossing guards.
- **Stairs & paths repair** - DLD expenditures funded design and construction of ADA-accessible stairs and pathways with new upgraded pedestrian lighting.
- **Maintenance** - DLD expenditures supported operations costs to maintain bicycle and pedestrian facilities, signage, traffic markings, lighting, signals, and pavement. This also included expenditures for sidewalk shaving and private property sidewalk repair to eliminate tripping hazards.

2a. How much of the end of year fund balance is encumbered into active contracts/projects?

Encumbered value should be less than or equal to the end of year balance.

	\$ Encumbered
MB Balance	\$ -
MBB Balance	\$ 4,594,192
Total	\$ 4,594,192
	\$ 578,040

2b. Why is there a fund balance? *Indicate N/A, if not applicable.*

Since Fiscal Year 2019-20, OakDOT's high vacancy rate (22% as of June 2025, representing 93 vacant positions) and related delays in project delivery have been the primary factors contributing to the accumulated fund balance, as the City of Oakland's annual DLD budget is primarily programmed to fund staffing and capital projects. In Fiscal Year 2024-25, the City spent down its Measure BB Bicycle/Pedestrian fund balance at an accelerated rate compared to previous years, with annual expenditures exceeding revenue by 50%. The increased expenditures were driven by financial constraints in the City's General Purpose Fund and delays in Measure U bond funding availability. In October 2024, the City's Fiscal Year 2024-25 contingency budget went into effect; in order to minimize impacts to OakDOT's capital programs and personnel, Measure BB Bicycle/Pedestrian fund balance was appropriated to eligible complete streets paving projects as well as various grant-funded projects to fulfill local match commitments.

Bicycle and Pedestrian Direct Local Distribution Program

Reporting Period - Fiscal Year 2024-25

GENERAL COMPLIANCE REPORTING

2c. Specify any large planned uses of fund balances within this program and their status i.e. planned or underway.

Project Title	Brief Project Description	DLD Amount	Project Status
Grant Matching Funds	Local match for grant-funded projects (programs include HSIP, OBAG, ATP, CIP, etc.)	\$ 925,051	Underway
5-Year Paving Plan Implementation - Complete Streets Improvements	Support implementation of recommendations from the Bike Plan, Pedestrian Plan, and various Safe Routes to School plans through the paving program	\$ 729,489	Underway
Speed Safety Cameras	Planning, design and outreach for speed safety cameras, as authorized in 2023 under AB645	\$ 700,000	Underway
Stair/Path Program	Project development costs/local match for TDA grants to implement stair/path renovations	\$ 551,198	Underway
Pedestrian Plan Implementation	Update and Implementation of City Pedestrian Plan - safety improvements to high priority corridors and intersections	\$ 544,812	Underway
Bicycle Plan Projects	Update and implementation of City bike plan, primarily maintenance and expansion of bicycle routes, parking and signage	\$ 510,159	Underway
Fruitvale Alive Gap Closure	Local match for grant-funded complete streets project on Fruitvale Ave between E. 12th St and Alameda Ave	\$ 442,436	Underway
International Blvd Safety Enhancements	Coordination with AC Transit to design, analyze, and enhance transit and roadway safety along East Oakland's International Boulevard corridor	\$ 81,047	Underway

3. Confirm all expenditures were governing body approved (Yes/No).

Yes

4. Confirm the completion of the publicity requirements in the table below (Yes/No).

		Measure B	Measure BB	Copy of article, website, signage attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	N/A	Yes		Yes	Measure B fully expended. N/A
Website	N/A	Yes		Yes	Measure B fully expended. N/A
Signage	N/A	Yes		Yes	Measure B fully expended. N/A

5. Describe how the current DLD investments promoted safety and/or local vision zero efforts.

FY 24-25 DLD investments supported the City's local vision zero effort: Safe Oakland Streets (SOS). The SOS initiative is focused on preventing serious and fatal traffic crashes and eliminating crash inequities on Oakland's streets. DLD investments supported several full-time staff to lead this initiative. For more information, please visit the linked webpage.

Bicycle and Pedestrian Direct Local Distribution Program

Reporting Period - Fiscal Year 2024-25

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year. Performance reporting/quantity complete and other fund expenditures should be consistent with reporting data sent to other agencies (regional/state/federal reporting).
- Expenditure total must correspond to your Audited Financial Statements, and Table 1 values.

No.	Project Phase (Drop-down Menu)	Project Type (Drop-down Menu)	Primarily Capital or Administrative Expenditure?	Project Name	Project Description/Benefits	Quantity Completed in FY 24-25	Units for Quantity (Drop-down Menu)	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	High Injury Network Proximity	Measure B DLD Expenditures	Measure BB DLD Expenditures
1	Planning/Scoping	Staffing	Administrative	Bicycle and Pedestrian Program Staffing	Staff costs for bicycle and pedestrian staff/implementation of bicycle and pedestrian master plans	1	Other	Partial staffing and O&M costs for bicycle and pedestrian program, including 1 Supervising Transportation Planner, 2 Transportation Planners, and 1 part-time engineering intern	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 1,304,364
2	Construction	Streetscape / Complete Streets	Capital	7th/8th Complete Streets Paving Project	Implement complete streets paving project on 7th/E. 8th St between Fallon St and 5th Ave in alignment with 5-Year Paving Plan and Oakland Bike Plan	4,000	Linear Feet	Installed over 4,000 linear ft of fully separated bike lanes with traffic calming improvements	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 900,000
3	Planning/Scoping	Staffing	Capital	Complete Streets Project Development	Staff costs for planning and conceptual design of active transportation projects	1	Other	Partial staffing (9 full-time staff and 2 part-time interns) and O&M costs for complete streets project development planning, including costs of grant development, scoping, community engagement, surveying, and engineer support	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 647,730
4	Construction	Sidewalks and Ramps	Capital	Stairs & Path Repair	Repair of City stairs and pathways/improved pedestrian connections	3	Other	Partial expenses/TDA local match to complete construction of 2 staircases and rehabilitation of 1 staircase. All 3 staircases included new lighting installation.	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ -	\$ 484,712
5	PS&E	Bike Paths and Lanes	Capital	East Oakland Neighborhood Bike Routes / Calm East Oakland Streets	Implement slow and inviting streets for people to walk or bike to neighborhood destinations on 4 key corridors ("Coliseum to Stonehurst," 64th Ave/Arthur, 81st Ave, 85th Ave)	1	Other	Design 100% complete. Construction anticipated to start in 2026.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 285,522
6	Operations	Staffing	Administrative	Crossing Guard Program	Staffing and operations costs for crossing guard personnel	1	Other	Partial costs for 7 part-time crossing guards	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 259,509
7	Operations	Sidewalks and Ramps	Capital	Private Property Sidewalk Repair Program	Facilitate private property sidewalk repairs / maintain public right of way	320,800	Square Feet	Partial costs for 230,800 square ft of sidewalk repairs; 486 Notice to Repair (NTR) letters issued	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ -	\$ 123,235
8	Maintenance	Other	Capital	Streets and Sidewalks Maintenance - Bike & Ped	O&M costs for curb/sidewalk/concrete/signage maintenance - state of repair of bike and ped facilities	1	Other	Operational costs for sign maintenance, traffic markings/painting, and concrete finishing	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 104,510
9	Construction	Streetscape / Complete Streets	Capital	ATP 3 - Fruitvale Alive Gap Closure Project	Design/construction of class 4 cycle tracks, improved ped amenities, and reconfiguration of auxiliary and slip lanes	1	Other	Construction is substantially complete for work outside of Union Pacific Railroad ROW. Construction and maintenance agreement in progress.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 57,771
10	Operations	Staffing	Administrative	OakDOT Safe Streets, ADA, & Mobility Management Administrative Costs	Administrative costs for ADA Program, Mobility Management Program, and Safe Streets Division, which includes the neighborhood traffic safety, bicycle/pedestrian program, traffic signals, and sign/striping maintenance teams	1	Other	Administrative and staff costs for engineering license renewals, office and field equipment, and professional development	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ -	\$ 55,563

11	Construction	Bike Paths and Lanes	Capital	Bike Plan Implementation & Improvements	Implementation of City bike plan/bicycle safety and increased bicycle mode share	1	Other	Repair of two automatic bike counters, Bicycle and Pedestrian Program Management Intern staff expenses, traffic safety vests, traffic counts (annual), ACFCD San Leandro Creek Trail Redesign	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 39,297
12	Construction	Streetscape / Complete Streets	Capital	Capital Project Construction Bid Advertising - Bike & Ped	Advertising costs for bike & ped-related construction contracts	1	Other	Construction bid advertising (via Oakland Post, El Mundo, Korea Times SF, and Daily Pacific Builder) for 5 capital projects	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ -	\$ 14,782
13	Planning/Scoping	Other	Administrative	Pedestrian Plan Implementation	Pedestrian Plan implementation	1	Other	Partial Student Trainee intern expenses; support, supplies, and fees for Paint the Town, a community in-street mural program; one mural constructed in FY 24-25 at 26th St and Chestnut St	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 12,430
14	PS&E	Traffic Calming	Capital	HSIP 12 Safe Oakland Streets Senior Safety Improvements	Pedestrian safety improvements at MLK/W Grand Ave, Orange St/ Perkins St, Park Blvd/Leimert Blvd, Fruitvale Ave/International Blvd	1	Other	Local match for HSIP grant. Preliminary engineering initiated.	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ -	\$ 10,527
15	Operations	Bike Parking/Lockers	Capital	City Racks Bike Parking Program	Install/maintain bike parking	498	Bike Parking Spaces	Local match for TDA grant funds. Includes partial expenses for 36 eLockers maintained, support for 19th St BART Bike Station (130 bike parking spaces), and 332 new bike parking spaces installed	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 5,400
16	Construction	Sidewalks and Ramps	Capital	West Oakland Sustainable Transportation Equity Project	Local match for California Air Resources Board grant. Implement pedestrian, transit access and greening improvements; improve traffic calming and truck routing; and create a West Oakland Bike Resource Hub.	1	Other	Construction of sidewalk and curb ramp improvements began in early 2025. Tree planting in progress.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 4,374
17	Construction	Traffic Calming	Capital	International Blvd Quick Build Safety Enhancements	Coordination with AC Transit to design, analyze, and enhance transit and roadway safety along East Oakland's International Boulevard corridor	1	Other	Construction of 3,046 channelizers completed in August 2024. OakDOT is working with AC Transit to evaluate additional safety improvements, including providing engineering support to design speed cushions.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 3,506
18	Other	Education and Promotion	Administrative	Bicycle and Pedestrian Plan Programs	Activities related to Bicycle and Pedestrian Plan programs	1,120	# of People/Passengers	Funding partnership with the Oakland Public Library for their Bike Fix program, which provided free bike repair services to 1,120 participants in FY 24-25	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 3,427
19	Other	Education and Promotion	Administrative	Bike Plan Outreach	Organize activities such as Bike to Work Day and other events/publication of twice-annual We Bike Oakland newsletter/other bike plan outreach/encouragement of increased bicycling	23,571	# of People/Passengers	Partial expenses for Bike/Ped promotional materials (translation, bike patch kits, We Bike Oakland and Oakland transportation stickers, printing services for annual "I Bike Oakland" bikeways map), Bike to Work Day sponsorships, branded baseball hats for the Bicyclist and Pedestrian Advisory Commission	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 2,443
									TOTAL Match to Table 1?		\$ -	\$ 4,319,101
											TRUE	TRUE

Is the total percentage of Capital vs Program Administration (outreach, staffing, administrative support) Costs GREATER THAN 50%? If not, explain how capital investments will increase in the future.

Yes



Local Streets and Roads (LSR) Direct Local Distribution Program

Reporting Period - Fiscal Year 2024-25

GENERAL COMPLIANCE REPORTING

1a. What is agency's 2024 Pavement Condition Index (PCI)?

Use same PCI reported to MTC for their Pavement Condition Rpt.

PCI = 60

<https://mtc.ca.gov/operations/programs-projects/streets-roads-arterials/pavement-condition-index>

1b. What is the basis for your PCI number if not from MTC Report - <https://mtc.ca.gov/operations/programs-projects/streets-roads-arterials/pavement-condition-index>?

[The City calculates its PCI through citywide surveys occurring every 2-4 years. Maintenance and rehabilitation records are input 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. Oakland's citywide PCI increased to 60 in Fiscal Year 2024-25. For more information, please visit the linked Fiscal Year 2024-25 annual paving report.](#)

1c. If your PCI fell below a score of 60 (fair condition), specify what corrective actions are being implemented to increase the PCI?

Additionally, if your agency's PCI has been consistently under 60 in the past three years, explain why.

Indicate N/A, if not applicable.

N/A

2a. How much of the program fund balance is encumbered into active contracts/projects?

Encumbered value should be less than or equal to the available balance.

	\$ Encumbered
MB Balance	\$ -
MBB Balance	\$ 31,077,825
Total	\$ 31,077,825
	\$ 20,832,475
	\$ 20,832,475

2b. Why is there a fund balance? *Indicate N/A, if not applicable.*

Since Fiscal Year 2019-20, OakDOT's high vacancy rate (22% as of June 2025, representing 93 vacant positions) and related delays in project delivery have been the primary factors contributing to the accumulated fund balance, as the City of Oakland's annual DLD budget is primarily programmed to fund staffing and capital projects. In Fiscal Year 2024-25, the City spent down its Measure BB LSR fund balance at an accelerated rate compared to previous years, with annual expenditures exceeding revenue by \$14 million. The increased expenditures were driven by financial constraints in the City's General Purpose Fund and delays in Measure U bond funding availability. In October 2024, the City's Fiscal Year 2024-25 contingency budget went into effect; in order to minimize impacts to OakDOT's capital programs and personnel, Measure BB LSR fund balance was appropriated to the paving and complete streets capital programs to sustain in-house paving operations and fulfill local match commitments for grant-funded projects. Moreover, all eligible parking enforcement costs, including the entire vehicle enforcement/abandoned auto unit, were budgeted to Measure BB instead of the General Purpose Fund.

2c. Specify any large planned uses of fund balances within this program and their status i.e. planned or underway.

Project Title	Brief Project Description	DLD Amount	Project Status
5-Year Paving Plan	Implementation of 5-Year Paving Plan; funds augment Measure KK/U funding	\$ 7,319,580	Underway
Bridge Seismic Retrofits	Seismic retrofit and repair of Leimert Bridge, Adeline Bridge, 23rd Ave Bridge, Edgewater Dr Bridges, and Beach Street Bridge	\$ 5,377,898	Underway
Lakeshore Ave Paving Project	Implement paving and separated bike lane between E 18th St and El Embarcadero	\$ 3,000,000	Underway
MacArthur Smart City Phase I	Local match for grant-funded project to install capacity for transit signal priority on MacArthur Blvd	\$ 3,038,190	Underway

Local Streets and Roads (LSR) Direct Local Distribution Program

Reporting Period - Fiscal Year 2024-25

GENERAL COMPLIANCE REPORTING

Sidewalk Repair	Repair sidewalks, including sidewalk shaving and private property sidewalk repair	\$ 2,026,090	Underway
Priority Traffic Calming Improvements	Neighborhood based traffic calming improvements such as traffic circles, speed bumps, etc.	\$ 1,732,967	Underway
Oakland City Council Traffic Safety Earmarks	Oakland City Council earmarked funding to implement specific, identified traffic safety projects	\$ 1,590,186	Underway
Sideshow & Violence Prevention Pilots	Pilot program focused on installing engineering treatments to prevent sideshows/donuts	\$ 1,566,353	Underway
Emergency Roadway Repair	Emergency Roadway repairs, including FEMA match. Also includes set-aside funding for potential future roadway emergencies	\$ 1,530,867	Underway
Bus Shelter Maintenance	Citywide bus shelter maintenance	\$ 700,000	Underway
73rd Avenue Actives Routes to Transit	Improve pedestrian/bicyclist infrastructure and transit access along 73rd Avenue/Hegenberger Road, connecting the Eastmont Transit Center, Coliseum BART Station, and the International Blvd BRT system	\$ 491,200	Underway
Other Grant Matching Funds	Local match for grant-funded projects (programs include HSIP, OBAG, ATP, CIP, CMAQ, etc.)	\$ 472,064	Planned
Grand Avenue Complete Streets Paving Project	Design complete streets safety improvements on Grand Avenue	\$ 456,381	Underway
Stair/Path Program	Project development costs/match for TDA grants to implement stair path renovations	\$ 317,837	Underway
14th Street Safety Project	Local match for ATP grant-funded complete streets project on 14th St	\$ 304,132	Underway
Parking Sign Modernization	Replace outdated and damaged parking signs throughout Oakland to provide accurate and legible information	\$ 270,000	Underway
Piedmont Pines Utility Undergrounding - City-Led Street	Street light conduits and replacement light poles in coordination with PG&E	\$ 244,257	Underway
Regional Project Coordination	Fund staff time to represent Oakland's interests on large transportation projects in Oakland led by outside agencies	\$ 241,547	Underway
Community Transportation Planning	Community-driven complete streets planning projects	\$ 204,509	Underway
27th St Complete Streets	Local match for grant-funded complete streets project on 27th St	\$ 109,052	Underway
I-880/42nd/High Street Access Improvements	Local match for grant-funded safety improvements at 42nd/High St	\$ 84,714	Underway

Local Streets and Roads (LSR) Direct Local Distribution Program

Reporting Period - Fiscal Year 2024-25

GENERAL COMPLIANCE REPORTING

3. Confirm all expenditures were governing body approved (Yes/No).

Yes

4. Confirm the completion of the publicity requirements in the table below (Yes/No).

	Measure B	Measure BB	Copy of article, website, signage attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	N/A	Yes	Yes	Measure B fully expended. N/A
Website	N/A	Yes	Yes	Measure B fully expended. N/A
Signage	N/A	Yes	Yes	Measure B fully expended. N/A

Local Streets and Roads Direct Local Distribution Program

Reporting Period - Fiscal Year 2024-25

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year. Performance reporting/quantity complete and other fund expenditures should be consistent with reporting data sent to other agencies (regional/state/federal reporting).
- Expenditure total must correspond to your Audited Financial Statements and Table 1 values

No.	Project Phase (Drop-down Menu)	Project Type (Drop-down Menu)	Primarily Capital or Administrative Expenditure?	Project Name	Project Description/Benefits	Quantity Completed in FY 24-25	Units for Quantity (Drop-down Menu)	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	High Injury Network Proximity	Measure B DLD Expenditures	Measure BB DLD Expenditures
1	Maintenance	Street Resurfacing/Maintenance	Capital	Streets and Sidewalks Maintenance	Staffing and O&M costs for street and sidewalk maintenance/state of good repair	1	Other	Partial staffing, equipment, and O&M expenses for 62 staff (30 Maintenance Workers, 16 Street Maintenance Leaders, 6 Heavy Equipment Operators, 6 Concrete Finishers, 3 Public Works Supervisors, and 1 Program Analyst) for street and sidewalk maintenance, including 58,474 potholes repaired, 9,713 sq. ft base repairs, 125,036 linear ft gutter cleaning, & 26,119 tons of asphalt. Includes \$7K in expenditures for occasional police support at construction sites.	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 6,498,119
2	Operations	Street Resurfacing/Maintenance	Capital	5-Year Paving Plan Implementation	Citywide street resurfacing	29.9	Lane Miles	Partial expenses for 29.9 miles paved. Includes partial program staffing costs for 21 full-time staff and 4 part-time interns	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ -	\$ 5,532,961
3	Operations	Staffing	Capital	Traffic Safety Program Staffing	Staff costs for engineers and operations personnel	1	Other	Partial staffing and O&M costs for 8 Maintenance Workers, 7 engineers, 6 Sign Maintenance Workers, 3 Traffic Painters, 2 Public Works Supervisors, 1 Transportation Manager, 1 Concrete Finisher, 1 Sign Shop Coordinator, and 1 Traffic Sign Maker to fulfill work orders for the Traffic Safety Program. Staff activities include installing stop signs, truck sign restrictions, median refugee islands, rectangular rapid flashing beacons, rapid responses painted safety islands and red curb management to improve visibility	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 4,976,727
4	Maintenance	Staffing	Capital	Electrical Division - Streetlight and Traffic Signal Maintenance	Staffing and O&M costs for maintenance of street lights and traffic signals	1	Other	Partial staffing and O&M expenses for 18 staff (6 Electricians, 1 Electrical Supervisor, 1 Electrician Leader, 1 Electrician Helper, 5 Engineers, 2 Student Trainees, 1 Administrative Assistant, and 1 Temporary Contract Service Employee) for engineering, administration, and maintenance of approximately 38,000 streetlights, 727 traffic signals, 83 pedestrian flashing beacons (RRFBs), and 24 warning lights. Completed 3,095 electrical-related work orders and converted 33 light fixtures to LED.	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 4,496,372
5	Operations	Staffing	Capital	Transportation Engineering	Staff costs for transportation engineering activities/maintenance & improvement of transportation assets	1	Other	Partial staffing (32 FTE, 6 part-time) and O&M costs for transportation engineering and services (traffic signal design, complete streets, surveying, ROW management, structure & emergency response, sanitary sewer and stormwater compliance for transportation assets), exclusive of time charged directly to individual capital projects. Includes project scoping/design, project delivery, professional development, equipment, and training	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 3,851,925
6	Planning/Scoping	Staffing	Capital	Transportation Planning	Staff costs for transportation planning and project development	1	Other	Partial staffing (18 FTE, 5 part-time) and O&M costs for transportation planning, including costs of grant development, scoping, community outreach, interagency coordination, policy development, professional development, equipment, and training	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 1,844,519
7	Maintenance	Staffing	Capital	Tree Services Program	Staffing and O&M costs for tree services program, which addresses hazardous tree conditions along city roads and sidewalks, mitigates obstructions, and contributes to safety and access for pedestrians, cyclists, and vehicles	1,711	Other	Completed 1,711 tree-related work orders. Partial staffing and O&M expenses for 4 Tree Trimmers, 2 Tree Workers, and 1 Arboricultural Inspector.	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ -	\$ 1,440,041
8	Operations	Staffing	Administrative	Capital Programming & Analysis	Staff costs for analysis and programming of capital transportation projects	1	Other	Partial staffing costs (3 Accountants, 2 Transportation Planners, and 1 part-time intern) to manage funding for transportation projects	1. Direct (in EPC)	3. None (Not near HIN)	\$ -	\$ 1,141,587

9	Operations	Staffing	Administrative	Vehicle Enforcement / Abandoned Auto Program	Program operations to abate abandoned vehicles in the public right of way and City-owned property, conduct vehicle encampment assessments, and participate in scheduled encampment closure and deep cleaning operations	3,448	Other	3,448 vehicles towed. Received 2,625 service requests. Partial staffing costs for 11 Parking Control Technicians, 2 Police Services Technicians, 1 Program Analyst, and 1 Parking Enforcement Supervisor	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ -	\$ 1,044,648
10	Operations	Staffing	Administrative	Crossing Guard Program	Staffing and operations costs for crossing guard personnel	1	Other	Partial costs for 9 part-time crossing guards, 1 School Traffic Safety Supervisor, and 1 Program Analyst	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 615,691
11	Other	Staffing	Administrative	Program Wide Transportation Administration - Legal Counsel	Program administration costs associated with staff providing citywide transportation policy and transportation grant advocacy, legal support, transportation funding agreements management, and overall program wide delivery.	1	Other	Supported staff costs associated with the delivery of transportation projects and programs through funding advocacy, legal management, and program wide delivery. These are program wide costs not specifically associated with discrete projects.	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ -	\$ 24,114
12	Construction	Bridges and Tunnels	Capital	Seismic Bridge Retrofit - Leimert Bridge	Seismic retrofit of Leimert Bridge (@ Park Blvd) / state of good repair	1	Other	Construction 95% complete	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ -	\$ 1,866,735
13	Project Closeout	Bridges and Tunnels	Capital	Embarcadero Bridge Replacement	Replacement of seismically deficient bridge / state of good repair and improved bike/ped access	1	Other	Project construction complete and litigation resolved. Closeout documents submitted to Caltrans on 6/27/25.	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ -	\$ 815,867
14	PS&E	Bridges and Tunnels	Capital	Bridge Seismic Retrofit - Adeline Bridge	Seismic retrofit of Adeline Bridge (@ 3rd) / state of good repair	1	Other	Project construction contract was advertised and bids were received. The project is in the process of being awarded to the lowest responsive and responsible bidder.	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ -	\$ 186,310
15	Operations	Program Operations	Capital	Emergency Roadway Repair Program	Emergency roadway repair & landside repair	1	Other	Consultant engineering support and staff charges for emergency roadway repair program operations. Includes staff charges from 1 Supervising Civil Engineer, 1 Civil Engineer, and 2 Assistant Engineers	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 546,852
16	Construction	Other	Capital	Roadway Edge Stabilization - Richmond Blvd	Emergency roadway edge stabilization near 3026 Richmond Blvd	1	Other	Construction completed	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 1,526,870
17	Construction	Other	Capital	Emergency Roadway Repair - FEMA 4301	Disaster declaration 4301 - emergency roadway repair	3	Other	Emergency roadway repair at 3 locations: 6502 Heather Ridge, Elverton Lands, 7270 Wild Currant	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 29,153
18	Construction	Other	Capital	Emergency Roadway Repair - FEMA 4308	Disaster declaration 4308 - emergency roadway repair	2	Other	Emergency roadway repair at 2 locations: 2060 Mast lands, 269 Silverado Ct	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ -	\$ 20,081
19	PS&E	Other	Capital	Chelsea Drive Landslide Repair	Emergency roadway edge stabilization near 2609 Chelsea Drive. Includes new retaining wall and erosion repair	1	Other	PS&E in progress. Construction anticipated to start in summer 2026	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 1,636
20	Construction	Traffic Calming	Capital	Neighborhood Traffic Calming Program / Safe Routes to Schools / Speed Bump Program	Implementation of traffic safety improvements, including Safe Routes to Schools and speed bumps	5	Other	Constructed safety improvements at 5 schools in Oakland. Processed and designed speed bump applications	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 946,891
21	Construction	Traffic Calming	Capital	Intersection Safety Improvement Program	Process and design of traffic safety improvements from 311 requests	79	Other	79 Work Orders - intersection treatments to improve overall safety, mitigate a fatality/serious injury, or prevent exhibition driving	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 275,777
22	PS&E	Traffic Calming	Capital	Oakland City Council Traffic Safety Earmarks	Oakland City Council earmarked funding to implement specific, identified traffic safety projects	1	Other	PS&E and construction in progress for Oakland City Council earmarked traffic safety projects. The status of all improvements is updated at the linked webpage.	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 26,262
23	Construction	Traffic Calming	Capital	Sideshow Prevention Pilot	Develop, test, and implement strategies to mitigate sideshows	2	Intersections	Installed engineering preventions to "donuts"	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 18,027
24	Operations	Sidewalks and Ramps	Capital	Private Property Sidewalk Repair Program	Facilitate private property sidewalk repairs / maintain public right of way	320,800	Square Feet	Partial costs for 230,800 square ft of sidewalk repairs; 486 Notice to Repair (NTR) letters issued	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ -	\$ 453,700
25	Construction	Signals	Capital	MacArthur Smart City - Corridor 1	Extend Intelligent Transportation System (ITS) network with 10.5 miles of fiber interconnect and 44 signalized intersections along Lakeshore Blvd, E. 18th St, Park Blvd, MacArthur Blvd, Foothill Blvd, and 98th Ave.	1	Other	Construction contract awarded. Construction Notice to Proceed (NTP) issued on 6/23/25.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 446,810

26	Construction	Streetscape / Complete Streets	Capital	East Bay Greenway Segment II	Install Class I trail along San Leandro Street from Seminary Avenue to 69th Avenue and Class II bicycle lanes on San Leandro Street from 69th Avenue to 75th Avenue. Additional improvements include: median modifications, landscaping, curb ramps, lighting, and signal modifications	0.8	Lane Miles	Constructed 0.5 mile of new Class I bikeway and 0.3 mile of new Class II bike lanes	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 344,151
27	Planning/Scoping	Staffing	Administrative	ADA Program	Staff costs for ADA program - planning & implementation of ADA improvements	1	Other	Partial staffing costs for 2 full-time staff for ADA program (1 Disability Access Coordinator and 1 Program Analyst)	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 328,114
28	Planning/Scoping	Staffing	Administrative	Mobility Program Staffing	Staff costs for mobility planning staff/management of parking policies, zero emission vehicle plan, transportation demand (TDM), bike/scooter/car share	1	Other	Partial costs for 4 full-time staff and 1 part-time intern	1. Direct (in EPC)	3. None (Not near HIN)	\$ -	\$ 290,963
29	Construction	Sidewalks and Ramps	Capital	Curb Ramp Program	Reconstruction of curb ramps citywide	1,190	Other	1,190 curb ramps reconstructed	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ -	\$ 284,847
30	Construction	Sidewalks and Ramps	Capital	Sidewalk Shaving Program	Implement sidewalk shaving to address trip hazards citywide	12,264	Linear Feet	Repaired sidewalks	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ -	\$ 269,808
31	PS&E	Bike Paths and Lanes	Capital	E. 12th Street Bikeway	Gap completion of a continuous six-mile bike route from 35th Ave to 54th Ave on E. 12th Street	1	Other	Final PS&E under minor design revisions to incorporate additional curb ramps due to new PROWAG regulations.	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 263,347
32	PS&E	Other	Administrative	Regional Project Review and Coordination	Interagency coordination on regional projects involving Oakland, including the Oakland Alameda Access Project, East Bay Greenway, West Oakland Link, 3rd St Corridor Improvements, 7th St Wood to Bay Gap Closure, etc.	1	Other	City staff coordinated the design review and approval of ACTC's Oakland Alameda Access Project (OAAP) and prepared for the final execution of an MOU to record related construction management responsibilities. City staff also coordinated on design review for the West Oakland Link project.	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 242,829
33	PS&E	Streetscape / Complete Streets	Capital	Grand Avenue Complete Streets Paving Project	Implement complete streets improvements on Grand Ave between Broadway and Mandana. Includes new separated bike lanes, pedestrian crossing improvements, and bus boarding islands	1	Other	PS&E 35% complete. Construction anticipated to start in fall 2026.	2. Proximate (w/in 1-mile)	1. Direct (in HIN)	\$ -	\$ 197,060
34	Project Closeout	Pedestrian Improvements	Capital	ATP Cycle 3 - Crossing to Safety Project	Provide sidewalks and pedestrian safety crossing improvements at Park Blvd/Excelsior Ave/Grosvenor Place and Park Blvd/13th Ave/East 38th St. Install a traffic signal at intersection of Park Blvd/13th Ave/East 38th St	1	Other	Closeout expenses. Construction completed in April 2024.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 192,206
35	Construction	Traffic Calming	Capital	Courtland Creek Restoration - OakDOT Quick Build Improvement/City Council Earmark	As part of the Courtland Creek restoration project, OakDOT installed bollards and curb extensions at the Brookdale Ave/Courtland Ave entrance of the park	275	Linear Feet	Construction completed for 275 linear ft of sidewalk improvements and bollard installation	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 177,860
36	PS&E	Streetscape / Complete Streets	Capital	27th Street Complete Streets	Construct a protected bikeway between Telegraph Ave and Grand Ave. Install pedestrian safety treatments including curb ramps, pedestrian signal heads, and enhanced crosswalks; convert slip lane at 27th & Harrison to a bike-only slip lane	1	Other	PS&E 100% complete. Construction contract was bid out on June 5, 2025	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 147,150
37	Operations	Other	Administrative	Inspections for Private Land Drainage / Trash Management	The Private Land Drainage Area inspection program requires private properties to keep sites clean which helps prevent wind and rain from picking up trash and moving it to the street and into the storm drain system.	4	Other	2 invoices for consultant support to inspect storm drain inlets and facilitate compliance with the regional stormwater permit. 2 invoices for translation support to perform outreach to property owners.	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 102,260
38	PS&E	Pedestrian Improvements	Capital	HSIP Cycle 11 - Safe Oakland Streets LPIs Pedestrian Accessibility and Safety Enhancements	Install leading pedestrian intervals, longer pedestrian clearance times, pedestrian countdown signal heads, and updates to accessible pedestrian signals at 51 locations within priority equity neighborhoods	1	Other	PS&E in progress. On-call engineering services solicitation underway	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 96,495
39	PS&E	Pedestrian Improvements	Capital	HSIP Cycle 10 - 98th Avenue Crossing Improvements	Traffic signal modifications and pedestrian safety improvements at pedestrian collision locations on 98th Avenue between Pearmain St and Birch St	1	Other	PS&E 100% completed. On-call construction services solicitation in progress	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 40,535

40	PS&E	Streetscape / Complete Streets	Capital	HSIP Cycle 10 - West Oakland 14th Street Project	This project aims to reduce excessive speeding and improve safety on 14th St between Mandela Parkway and Brush St through pedestrian crossing improvements and a road diet	1	Other	PS&E 100% completed	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 35,877
41	Construction	Pedestrian Improvements	Capital	HSIP Cycle 9 - Foothill Blvd/MacArthur Blvd	Installation of bulb-outs; pedestrian median refuge islands; crosswalk enhancements; rectangular rapid flashing beacons (RRFBs); speed cushions; signs; and striping	7	Intersections	Constructed safety improvements at 7 intersections along Foothill Blvd and MacArthur Blvd. Improvements include 3 RRFB pedestrian signals, 5 bulb-outs, 2 median refuge islands, 40 new curb ramps, and 9064 square ft of new high-visibility crosswalks. Construction completed in June 2025.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 165,705
42	Project Closeout	Pedestrian Improvements	Capital	HSIP Cycle 8 - Oakland Guardrails	Upgrade existing guardrail sections, end treatments, mounting hardware, posts and foundations. Includes guardrail extensions to fill minor gaps and AC curb to control drainage	1	Other	Closeout expenses. Caltrans project closeout package accepted in March 2025.	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 18,143
43	Project Closeout	Pedestrian Improvements	Capital	HSIP Cycle 7 - Market / San Pablo	Safety improvements (including bulb-outs, crosswalks, signal improvements, and RRFBs) along Market St between 4th and 7th St and 16th and 21st St, and along San Pablo Ave between 32nd and 34th St	1	Other	Closeout expenses. Construction completed 10/2022 for 9 intersection treatments.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 8,220
44	Construction	Streetscape / Complete Streets	Capital	HSIP 7 Telegraph Ave	Implement pedestrian, bicycle, transit, and vehicular traffic safety improvements on Telegraph Ave between 29th St and 45th St	1	Lane Miles	Construction completed for 1 mile (two-way) roadway lane reduction and Class II buffered bicycle lanes. Installed high-visibility crosswalks, curb extensions, painted median refuges, and RRFBs.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 66,056
45	Construction	Pedestrian Improvements	Capital	Stairs & Path Repair	Repair of City stairs and pathways/improved pedestrian connections	3	Other	Partial expenses/TDA local match to complete construction of 2 staircases and rehabilitation of 1 staircase. All 3 staircases included new lighting installation.	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ -	\$ 66,440
46	PS&E	Other	Capital	Piedmont Pines Utility Undergrounding - City-Led Street Lighting Portion	Street light conduits and replacement light poles in coordination with PG&E	1	Other	Consultant costs to coordinate project design efforts with PG&E	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 85,743
47	Operations	Bike Parking/Lockers	Capital	City Racks Bike Parking Program	Install/maintain bike parking	498	Bike Parking Spaces	Local match for TDA grant funds. Includes partial expenses for 36 Lockers maintained, support for 19th St BART Bike Station (130 bike parking spaces), and 332 new bike parking spaces installed	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 80,571
48	Construction	Bike Paths and Lanes	Capital	Bike Plan Implementation & Improvements	Implementation of City bike plan/bicycle safety and increased bicycle mode share	1	Other	Repair of two automatic bike counters, Bicycle and Pedestrian Program Management Intern staff expenses, traffic safety vests, traffic counts (annual), ACFCDC San Leandro Creek Trail Redesign	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 71,196
49	Other	Education and Promotion	Administrative	Bike Plan Outreach	Organize activities such as Bike to Work Day and other events/publication of twice-annual We Bike Oakland newsletter/other bike plan outreach/encouragement of increased bicycling	23,571	# of People/Passengers	Partial expenses for Bike/Ped promotional materials (translation, bike patch kits, We Bike Oakland and Oakland transportation stickers, printing services for annual "I Bike Oakland" bikeways map), Bike to Work Day sponsorships, branded baseball hats for the Bicyclist and Pedestrian Advisory Commission	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 57,787
50	Planning/Scoping	Pedestrian Improvements	Administrative	Pedestrian Plan Implementation	Pedestrian Plan implementation	1	Other	Partial Student Trainee intern expenses; support, supplies, and fees for Paint the Town, a community in-street mural program; one mural constructed in FY 24-25 at 26th St and Chestnut St	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 38,217
51	Planning/Scoping	Streetscape / Complete Streets	Capital	Chinatown Complete Streets Plan	Community-based transportation planning in Oakland Chinatown to identify complete streets improvements for safe, accessible, and vibrant streets	1	# of Plans developed	Plan completed. Developed conceptual designs for three corridors: 9th St, Webster St, and Harrison St. Engaged 660 community members, 8 community organizations, 61 Chinatown merchants, and 307 survey-takers between 2023-2025.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 58,211
52	Operations	Program Operations	Administrative	Parking Meter and Garages Operations & Maintenance	Staffing and operations costs for parking meters and off-street parking garages	1	Other	Partial costs for utilities at City-owned parking garages; partial staffing costs for 1 Parking Meter Repair Worker	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ -	\$ 22,826
53	Right-of-Way	Streetscape / Complete Streets	Capital	I-880/42nd/High Street Access Improvements	Safety improvements at 42nd/High St, including roadway connection/extension of 42nd Ave; new roadway connection/ extension at Jensen St; signal modifications along High St; and new traffic signal and intersection improvements at Alameda Ave/42nd	1	Other	Right of way land acquisition negotiations in progress. Updates to the Temporary Construction Easements and environmental documents are also in progress.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 19,641

54	Operations	Other	Administrative	Measure BB and TDA Auditor Costs	Auditor costs for the Measure BB and TDA (Transportation Development Act Article 3) Audited Financial Statements	2	Other	2 invoice payments to external auditor	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ -	\$ 13,000
55	PS&E	Streetscape / Complete Streets	Capital	73rd Avenue Actives Routes to Transit	Improve pedestrian/bicyclist infrastructure and transit access along 73rd Avenue/Hegenberger Road, connecting the Eastmont Transit Center, Coliseum BART Station, and the International Blvd BRT system	1	Other	65% design in progress. Conducted community engagement to solicit input on three design alternatives. Median mixed-use path alternative was selected.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 8,800
56	PS&E	Streetscape / Complete Streets	Capital	Laurel Access To Mills, Maxwell Park, and Seminary (LAMMPS) Phase 2 and 3	Construct Class 1 biking and walking path and additional complete streets improvements along MacArthur Blvd between Richards Rd and Seminary Ave and along Seminary Ave between MacArthur Blvd and Sunnymere Ave	1	Other	Released RFP for consultant support to complete design. Final PS&E and additional community outreach in progress.	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 1,754
57	Other	Streetscape / Complete Streets	Capital	West Oakland Transit Access Improvements & Universal Basic Mobility Pilot	Upgrade approximately 12 bus stop improvements, including floating bus stops, sidewalk upgrades, and curb ramp compliance. Develop and administer transit pass plan pilot program	1,092	# of People/Passengers	Local match for ACTC CIP grant-funded project. For the Universal Basic Mobility Pilot, 942 participants activated virtual cards, and 150 physical cards were distributed to residents	1. Direct (in EPC)	2. Proximate (w/in .5-mile)	\$ -	\$ 648

a. Total Capital
\$ 38,501,449
b. Total Administrative
\$ 3,922,036

TOTAL
Match to Table 1

\$ - \$ 42,424,133
TRUE TRUE

Is the total percentage of Capital vs Program Administration (outreach, staffing, administrative support) Costs GREATER THAN 50%? If not, explain how capital investments will increase in the future.

Yes

A minimum of 15% of Measure BB LSR funds are required to be expended on bike/pedestrian improvements.

In this fiscal year, how much of Measure BB LSR funds were expended on bike/pedestrian improvements?

Percent of Measure BB LSR funds expenditures on bike/pedestrian improvements:

Meets minimum 15% threshold?

\$ 15,557,758

37%

TRUE

If your agency did not meet the 15% minimum expenditure requirement this fiscal year, explain why.

N/A

Paratransit Direct Local Distribution Program

Reporting Period - Fiscal Year 2024-25

GENERAL COMPLIANCE REPORTING

1a. How much of the balance identified here is encumbered into active contracts and projects?

Encumbered value should be less than or equal to the available balance.

	\$ Encumbered
MB Balance	\$ -
MBB Balance	\$ 4,331,268
Total	\$ 4,331,268
	\$ 3,850,000

1b. Why is there a fund balance? *Indicate N/A, if not applicable.*

The modes of paratransit services offered by the City of Oakland remained stable. However, no expansion of new options occurred during the reporting period in order to reduce the fund balance significantly. Approximately \$300K in FY 2024-25 services are not reflected in this report, as payments to the transportation providers occurred beyond the audit cutoff deadline. These expenditures will be captured in the FY 2025-26 Compliance Report. The City of Oakland will continue to explore opportunities to implement Paratransit DLD funds towards expanded or new programs in the future. Current thoughts will remain focused on seeking new partnerships, which will more than likely lead to the expansion of existing services and hopeful introduction of new pilots.

1c. Specify any large planned uses of fund balances within this program and their status i.e. planned or underway.

Project Title	Brief Project Description	DLD Amount	Project Status
Oakland Paratransit for the Elderly & Disabled Program	Plan, administer, implement, coordinate & monitor the various subsidized supplemental paratransit services for jurisdiction	\$ 1,325,000	Underway
Taxi Scrip Program	Same-day taxi transportation	\$ 850,000	Underway
Taxi Up & Go!	Same-day taxi transportation with volunteer escorts for monolingual and/or frail elderly	\$ 175,000	Underway
Van Voucher Program I	Pre-scheduled, door-to-door wheelchair transportation	\$ 700,000	Underway
Van Voucher Program II	Same-day door-to-door or door-through-door wheelchair transportation with a pre-scheduled door-through-door option	\$ 25,000	Underway
City of Emeryville 8-To-Go Co-Sponsorship	Weekly, same-day and pre-scheduled accessible van transportation for shared Oakland and Emeryville 94608 zip code	\$ 50,000	Underway
Senior Group Trip Program	Accessible, pre-scheduled shuttle transportation	\$ 350,000	Underway
GoGoGrandparent Concierge Service	Same-day TNC (e.g. Uber, Lyft) transportation with call center assistance	\$ 75,000	Underway
Service Opportunities for Seniors (Meals on Wheels)	Meal delivery to seniors & persons with disabilities	\$ 300,000	Underway

2 Confirm all expenditures were governing body approved (Yes/No).

Yes

3 Confirm the completion of the publicity requirements in the table below (Yes/No).

Measure B	Measure BB	Copy of Article, website, signage Attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	N/A	Yes	Yes
Website	N/A	Yes	Yes
Signage	N/A	Yes	Yes

Paratransit Direct Local Distribution Program

Reporting Period - Fiscal Year 2024-25

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year. Performance reporting/quantity complete and other fund expenditures should be consistent with reporting data sent to other agencies (regional/state/federal reporting).
 - Expenditure total must correspond to your Audited Financial Statements and Table 1 values.

No.	Project Phase (Drop-down Menu)	Project Type (Drop-down Menu)	Project Name	Project Description/Benefits	Quantity Completed in FY 24-25	Units for Quantity (Drop-down Menu)	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	Measure B DLD Expenditures	Measure BB DLD Expenditures	Other Fund Expenditures	Total Cost
1	Planning/Scoping	Program Administration	Oakland Paratransit for the Elderly and Disabled	Plan, implement & monitor supplemental paratransit services for jurisdiction	1	Other	85% of one (1) program supervisor and 85% of one (1) administrative assistant II, plus salary and fringe; 67% of one (1) accountant III salary and fringe; 100% of one (1) service supervisor salary and fringe; 100% of partial salary and fringe for one (1) program analyst, one (1) division manager and supervising case manager, plus purchasing expenses associated with transportation vendor agreements; staff professional development activities; industry organizational memberships; local and regional meeting expenses and industry conference attendance. (7.12 FTE split between program administration and customer service and outreach; thus all are not FTE and subsequent vacancies occurred as well)	1. Direct (in EPC)	\$ -	\$ 880,926	\$ -	\$ 880,926
2	Operations	Customer Service and Outreach	Oakland Paratransit for the Elderly and Disabled	Consumer interaction to ensure access to paratransit services	1	Other	100% of salary and fringe of one (1) program customer support aide/staff; 100% of three (3) office assistants; 50% of one (1) administrative assistant I, 50 % one (1) outreach developer and 15% of one (1) administrative assistant II, plus fringe and; 15% of the program supervisor; program document duplication plus customer service tools and supplies necessary for business. (7.12 FTE split between program administration and customer service and outreach; thus all are not FTE and subsequent vacancies occurred as well)	1. Direct (in EPC)	\$ -	\$ 315,755	\$ -	\$ 315,755
3	Operations	Same Day/Taxi Program	Taxi Scrip Program	Delivery of subsidized transportation services	17,151	Number of One-Way Unduplicated Trips	Transportation provided by taxis.	1. Direct (in EPC)	\$ -	\$ 678,684	\$ -	\$ 678,684
4	Operations	Customer Service and Outreach	Taxi Up & Go!	Consumer interaction to ensure access to paratransit services	1	Other	100% of salary and fringe of two (2) program customer support aide/staff.	1. Direct (in EPC)	\$ -	\$ 43,575	\$ -	\$ 43,575
5	Operations	Volunteer Driver Program	Taxi Up & Go!	Delivery of subsidized transportation services	1,481	Number of One-Way Unduplicated Trips	Transportation provided by taxis.	1. Direct (in EPC)	\$ -	\$ 71,412	\$ -	\$ 71,412
6	Operations	City-based Door-to-Door	Van Program I	Delivery of subsidized transportation services	9,440	Number of One-Way Unduplicated Trips	Transportation provided by accessible vans.	1. Direct (in EPC)	\$ -	\$ 472,150	\$ -	\$ 472,150
7	Operations	Other	Van Program II	Delivery of subsidized transportation services	111	Number of One-Way Unduplicated Trips	Transportation provided by accessible vans.	1. Direct (in EPC)	\$ -	\$ 11,103	\$ -	\$ 11,103
8	Operations	City-based Door-to-Door	City of Emeryville 8-To-Go	Delivery of subsidized transportation services	288	Number of One-Way Unduplicated Trips	Transportation provided by accessible vans.	1. Direct (in EPC)	\$ -	\$ 37,500	\$ -	\$ 37,500
9	Operations	Group Trips	Senior Group Trip Program	Delivery of subsidized transportation services	15,157	Number of One-Way Unduplicated Trips	Actual one-way passenger trip count of group trip passengers, not number of group trips provided. 225 actual group trips provided. Transportation provided by accessible shuttles.	1. Direct (in EPC)	\$ -	\$ 395,145	\$ -	\$ 395,145
10	Operations	Other	GoGo Grandparent	Delivery of subsidized transportation services	6,114	Number of One-Way Unduplicated Trips	Transportation provided by Uber and Lyft drivers. (The total rides represent data from Quarters 1,2 & 4. Quarter 3 data will be provided when obtainable)	1. Direct (in EPC)	\$ -	\$ 49,417	\$ -	\$ 49,417
11	Operations	Meal Delivery	Service Opportunity for Seniors / Meals on Wheels	Transportation related meal delivery program costs	258,823	Other	Reflects number of meal delivered by an avg of 11 drivers/month to approximately 870 unduplicated seniors.	1. Direct (in EPC)	\$ -	\$ 600,000	\$ -	\$ 600,000

TOTAL

Match to Table 1?

TRUE

TRUE

\$ - \$ 3,555,666 \$ - \$ 3,555,666