



# Safe Streets Citizen's Oversight Committee

Program Implementation Update

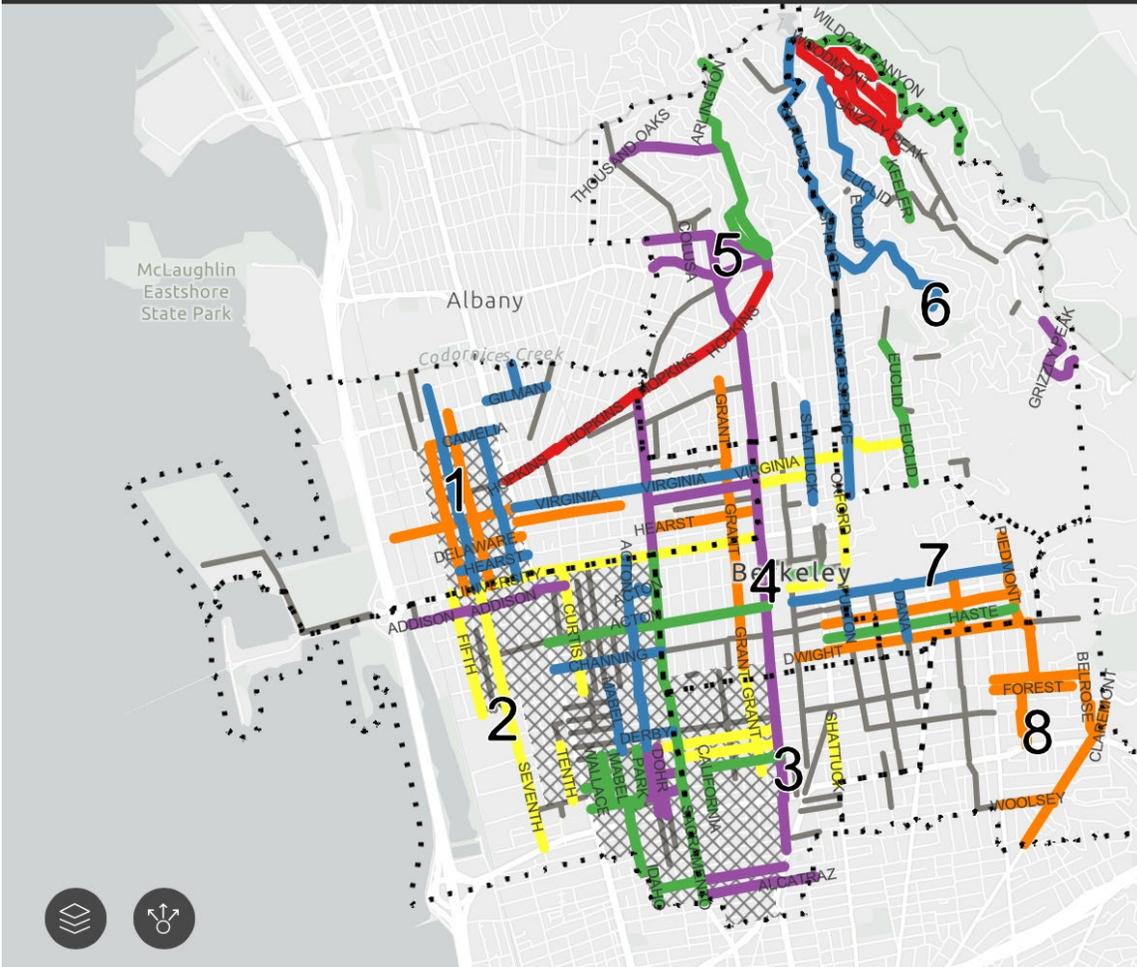
November 19, 2025

# AGENDA

- Planning Update
  - Data review in process
  - Challenges
  - Prioritization Criteria
  - Staffing Plan
- Preliminary FF Expenditure Plan
- FY27-31 CIP Development Timeline



## Five Year Paving Plan



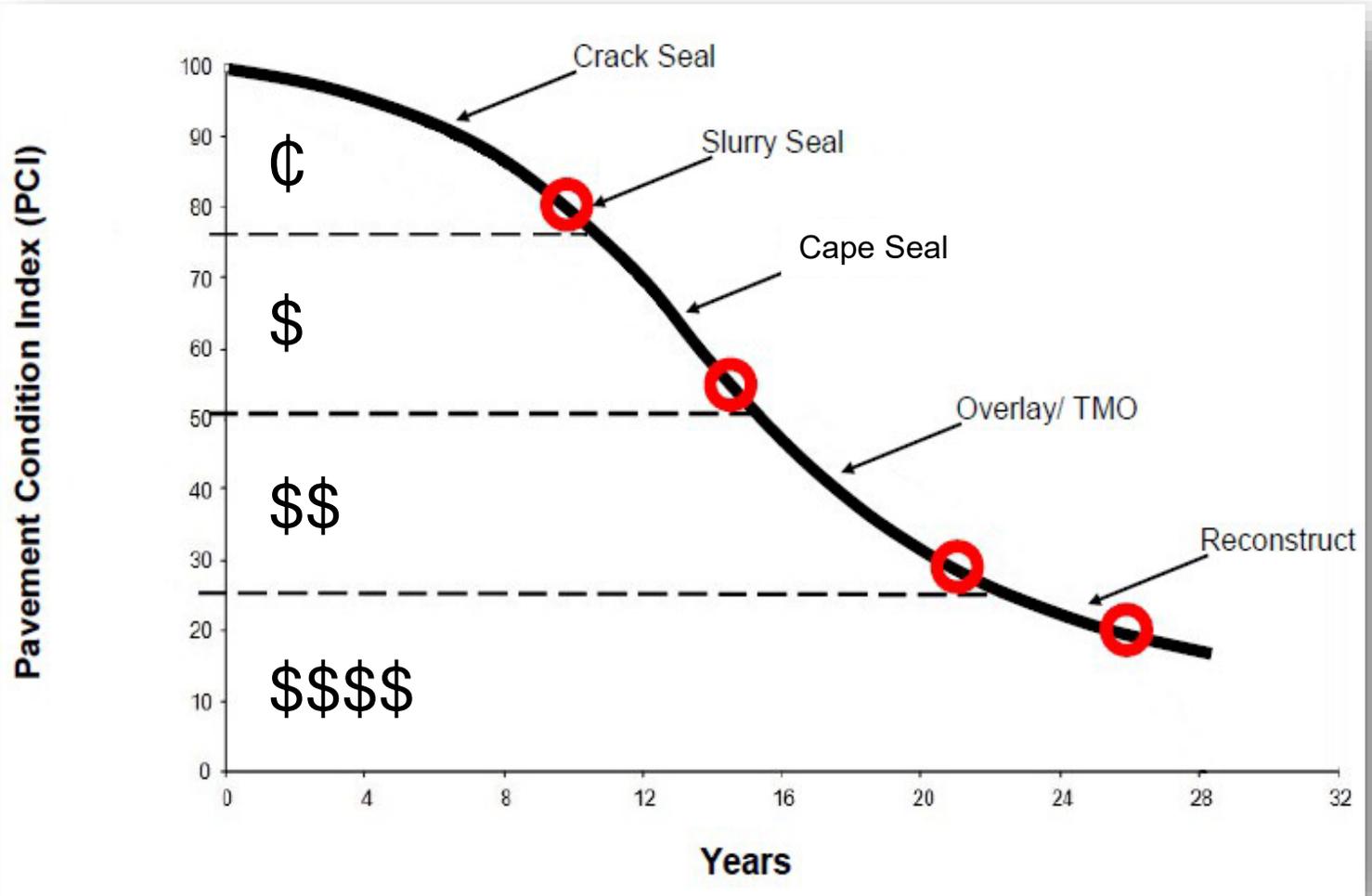
# BASELINE DATA ROAD NETWORK

- 212.8 centerline miles
- 39,363,218 square feet of pavement
- System-wide average weighted PCI of 56
- Replacement value of ~\$1.21 billion

**MAINTAINED ROAD SYSTEM  
(AS OF FEBRUARY 2025)**

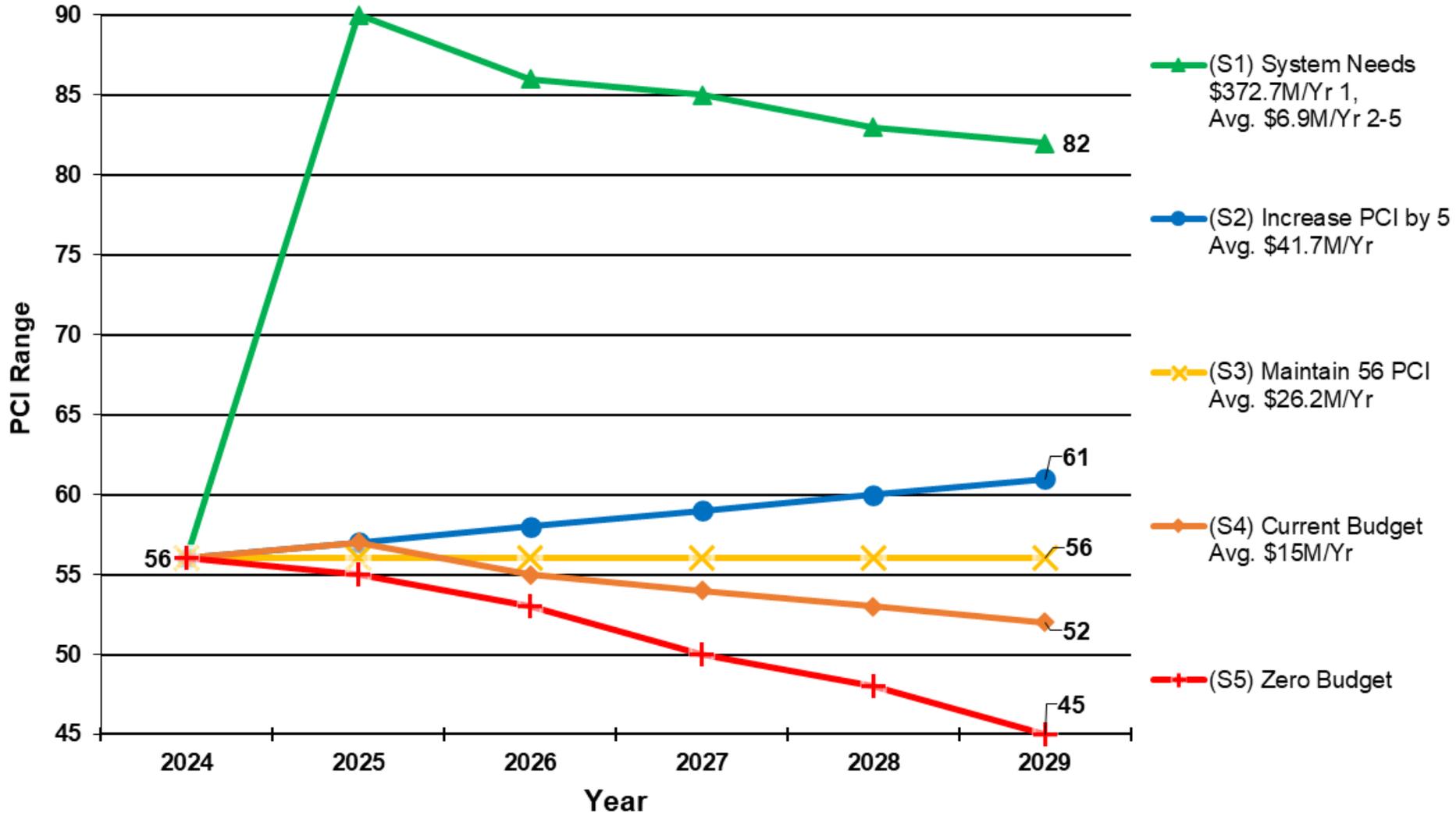
# BASELINE DATA

## CRITICAL POINT PAVEMENT MANAGEMENT



PCI Range	Treatment Category	Cost Range (per SF)
90-71	Light Maintenance	~\$1.00 to ~\$2.00
70-51	Heavy Maintenance	~\$7.00
70-51	Light Rehabilitation	~\$14.00
50-26	Heavy Rehabilitation	~\$18.00
25-0	Reconstruction	~\$30.00 to ~\$38.00

### 5 Year Projections



(BERKELEY FIVE YEAR PAVING PROJECTIONS (AS OF FEBRUARY 2025))

# BASELINE DATA, BIKE PLAN (2017)

## PROJECT COST ESTIMATES, BY TIER

TIER	PRELIMINARY ENGINEERING (25%)	CONSTRUCTION MANAGEMENT (15%)	TOTAL "SOFT COSTS"	TOTAL COST ESTIMATE
Tier 1	\$7,237,700	\$4,342,600	\$18,818,000	\$47,768,800
Tier 2	\$1,281,100	\$768,600	\$3,330,800	\$8,455,000
Tier 3	\$960,800	\$576,500	\$2,498,100	\$6,341,300
<b>Totals</b>			<b>\$24,646,900</b>	<b>\$62,565,100</b>

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# COMPLETE STREETS

## IMPLEMENTATION, ADAPTATION

- Plans, designs, and reconstructs the public right of way to improve safety and provide mobility, accessibility and connectivity for pedestrians, bicyclists, public transportation riders
- Can include reduced travel lane widths and speeds, parking elimination or reallocation, and increased width for pedestrians, bicyclists, transit facilities and landscaping
- Level of change needs to be carefully considered as there are many stakeholders
- Timelines and level of effort includes:
  - Planning and public engagement – approx. 2 years with 2-3 full time staff equivalents (FTEs) plus consultant support.
  - Engineering and construction – approx. 2-3 years with 2-3 FTEs and consultant support to deliver full Plans, Specifications, and Estimate



# MEASURE FF PLANNING CHALLENGES TO ADDRESS

- Bike and Vision Zero Plans undergoing update - lack shovel ready projects
- Long lead hire times and hard to fill positions are impacting planning
- Rapid construction pricing escalations continue to challenge the ability to prioritize transformative projects due to high costs
- Expectation management: pavement condition will not reach target and funding percentage limitations will constrain project size
- Lengthy processes for design, bid, and construction due to competitive bid and City contracting requirements

# FY 27/28 MEASURE FF

## PROJECT CRITERIA (DRAFT - UNDER EVALUATION)

- Public Works engaged elected officials, stakeholders, and community members
- Based on input and asset management best practices, PW is developing policy guidance :
  - Asset Condition & Lifecycle Efficiency
  - Equity & Community Access
  - Safety / Vision Zero
  - Neighborhood/Local Street Fairness
  - Network/Transit/Multimodal Function
  - Sidewalk/ADA Opportunities
  - Utility Coordination & Project Readiness
  - Grant Leverage Opportunities

DRAFT

# MEASURE FF STAFFING PLAN UPDATE

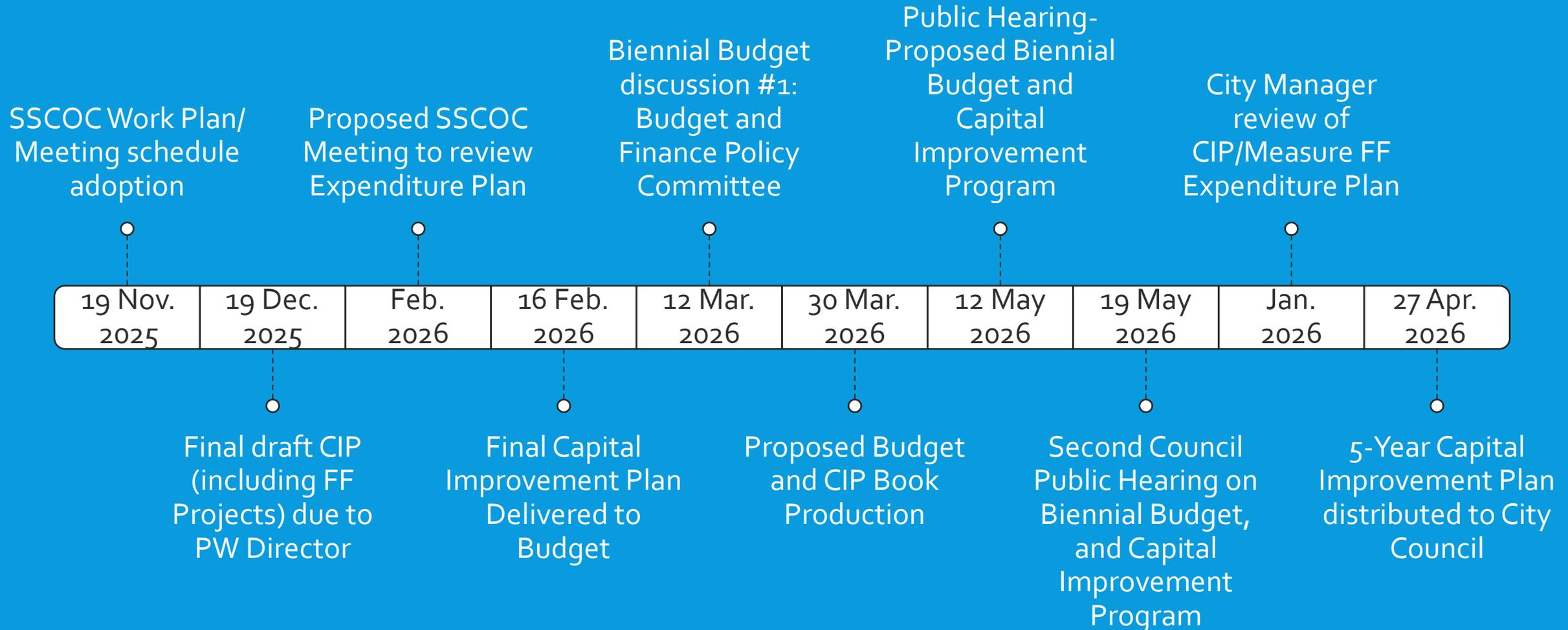
- Staffing Plan was approved by City Council in July 2025 – 5 positions
- Recruitments have been underway, with some challenges:
  - Principal Program Manager (currently advertised)
  - Supervising Civil Engineer (pending interviews)
  - Associate Transportation Engineer (new recruitment required and pending for December 2025 start)
  - Program Manager I – Community Engagement (screening in progress)
- First staff costs will not be incurred until calendar year 2026, at the earliest

Types of Projects Under Consideration	Category	Measure FF Allocation %	Anticipated FY 25/26 Revenues
<ul style="list-style-type: none"> <li>Pavement Projects</li> <li>Complete Streets</li> </ul>	Pavement	45%	\$10,125,000
<ul style="list-style-type: none"> <li>50/50 Program Backlog</li> <li>Sidewalk Shaving Program</li> <li>ADA Barrier removals and improvements</li> </ul>	Sidewalks	15%	\$3,375,000
<ul style="list-style-type: none"> <li>Bike Plan projects</li> <li>VZ Plan Projects</li> <li>Traffic Signals Improvements</li> </ul>	Safety	30%	\$6,750,000
<ul style="list-style-type: none"> <li>Project delivery (design)</li> <li>Staff costs</li> <li>Consultant services</li> </ul>	Environmental, Other	10%	\$2,250,000
<b>Total</b>		<b>100%</b>	<b>\$22,500,000</b>

## MEASURE FF PRELIMINARY EXPENDITURES BY CATEGORY

# MEASURE FF NEXT STEPS & TIMELINE

## FY27-31 CIP DEVELOPMENT



# QUESTIONS



## Contact:

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## More Information:

<https://berkeleyca.gov/your-government/our-work/bond-revenue-measures/measure-ff-sidewalk-and-street-repairs-parcel>