

**VEHICLE REGISTRATION FEE
Annual Program Compliance Report
Reporting Fiscal Year 2015-2016**

AGENCY CONTACT INFORMATION

Agency Name:

City of Berkeley

Date:

12/30/2016

Primary Point of Contact

Name:

Sean O'Shea

Title:

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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.

Program Compliance Report Structure

This Reporting Form is broken into the following sections:

- * **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**

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2015-16**

GENERAL COMPLIANCE REPORTING

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

PCI =

58

Use PCI for 2015 from MTC's VitalSigns linked here:

<http://www.vitalsigns.mtc.ca.gov/street-pavement-condition>

If your PCI falls below a score of 60 (fair condition), specify what actions are being implemented to increase the PCI.

Indicate N/A, if not applicable.

In FY 15-16, with the passage of Berkeley's Measure M – Streets and Storm Water Bond in November 2012, the overall pavement rehabilitation program budget was increased. Planned construction projects included an overlay/reconstruction package and a rubberized cape seal and slurry seal project. The City will continue to implement surface seal projects in future years.

2. Were any DLD LSR funded improvements this year provided exemptions from the locally adopted complete street's policy? If so, which projects and why?

No.

3. Were total expenditures on capital improvements GREATER THAN expenditures exclusively related to general program administration (outreach, staffing, administrative support), as reported on Table 2. If not, explain how capital investments will increase in the future.

No.

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

	Yes/No	Copy of Article, website, signage Attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	Yes	Yes	
Website	Yes	Yes	
Signage	Yes	Yes	

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

DIRECTIONS: Complete the sections below based on the VRF Audited Financial Statements. Values must match financial statements and total reported expenditures.

A. 2000 VEHICLE REGISTRATION FEE Direct Local Distribution Program

	Local Streets and Roads	Notes
Beginning of Year Fund Balance	\$ 1,059,908	
Revenue	\$ 514,143	
Interest	\$ 2,194	
Expenditures	\$ 751,105	
<small>Expenditures Matches Table 2?</small>	<small>TRUE</small>	
End of Year Fund Balance	\$ 825,140	

**Local Streets and Roads Direct Local Distribution Program
Reporting Period - Fiscal Year 2015-16**

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of VRF Expenditures for the reporting fiscal year.

- Expenditure total must correspond to your Audited Financial Statements and Table 1 values

No.	Project Category <i>(Drop-down Menu)</i>	Project Phase <i>(Drop-down Menu)</i>	Project Type <i>(Drop-down Menu)</i>	Primarily Capital or Administrative Expenditure?	Project Name	Project Description/Benefits	Quantity Completed in FY 15-16	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	VRF DLD Expenditures	Governing Board Approved?
1	Streets/Rds	Maintenance	Street Resurfacing/Maintenance	Capital	Permeable Paver Demonstration Project (13ST04)	Permeable Interlocking Concrete Paver Demonstration Project	100%			\$ 819	yes
2	Streets/Rds	Maintenance	Street Resurfacing/Maintenance	Capital	Streets Preventative Maintenance (13ST13)	Streets Preventative Maintenance	100%			\$ 55,276	yes
3	Streets/Rds	Project Completion/Closeout	Street Resurfacing/Maintenance	Capital	Potter/Bay Boliver Paving (14ST04)	Reconstruct pavement on Potter and Bay near Aquatic Park and Bolivar N. of Potter	0.63	Lane Miles		\$ 134	yes
4	Streets/Rds	PS&E	Streetscape / Complete Streets	Capital	Shattuck Reconfiguration (14ST06)	Reconfigure Shattuck Avenue between Allston and University to reduce auto/pedestrian collisions, enhance bike/ped access, and improve transit operations. Includes repaving, signal upgrades, bulbouts, transit amenities, etc.	65% PS&E		65% PS&E completed Feb. 2016	\$ 101,663	yes
5	Streets/Rds	PS&E	Streetscape / Complete Streets	Capital	Hearst Complete Streets (14ST07)	Restriping/reconfiguration of Hearst Ave. to improve access and safety for bicyclists, pedestrians, and transit riders. Includes repaving, new signal at Hearst/LeRoy, new sidewalk to close gap between LeConte and Euclid, and buffered and parking-protected bike lanes.	100% PS&E		PS&E completed Feb. 2016; contract advertised May 2016	\$ 42,262	yes
6	Streets/Rds	Scoping, Feasibility, Planning	Streetscape / Complete Streets	Capital	Complete Streets Implementation Plan (14TP08)	Development/writing of Berkeley Strategic Transportation (BeST) Plan to prioritize complete street capital projects, including steps for implementing the City's Complete Streets Policy.	95%		Final Draft Berkeley Strategic Transportation (BeST) Plan 100% complete in June 2016. (Adopted July 2016.)	\$ 8,437	yes
7	Ped only	PS&E	Other (describe in Column J)	Capital	BART Plaza and Transit Area Improvements (14TP09)	Reconstruct Downtown BART Plaza, incl. BART entrances, transit shelter, Plaza hardscape and landscaping, wayfinding.	100% PS&E		PS&E completed Dec. 2015; contract awarded April 2016	\$ 162,872	yes
8	Streets/Rds	Construction	Streetscape / Complete Streets	Capital	Oxford/Berk Wy Curb Ext. (14TP10)	Curb extension on NW corner of Oxford & Berkeley Way	100%			\$ 8,386	yes
9	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	FY15 Meas M Surface Seals (15SG02)	Surface Seal of Various Streets	13.4	Lane Miles		\$ 4,581	yes
10	Streets/Rds	Maintenance	Streetscape / Complete Streets	Capital	FY15 Proactive Sidewalk (15SW01)	FY15 Proactive Sidewalk Replacement Program	14366	Square Feet		\$ 92,080	yes
11	Streets/Rds	Maintenance	Streetscape / Complete Streets	Capital	FY16 Proactive Sidewalk (16SW01)	FY16 Proactive Sidewalk Replacement Program	11250	Square Feet		\$ 69,406	yes
12	Other	Other	Other (describe in Column J)	Administrative	Administrative Operating costs	Background checks, memberships, professional dues, FY15 & FY16 audit fees				\$ 5,410	yes
13	Other	Other	Staffing	Administrative	Salaries and Fringe	Transportation Planning, Sidewalks, Traffic Signal Maintenance, Street Maintenance				143,894	yes
14	Other	Maintenance	Signals	Capital	Supplies	Markers, signals, signs, signal parts, concrete mix, asphalt, plant mix, parks equipment parts, and safety supplies				55,884	yes
TOTAL										\$ 751,105	
Match to Table 1?										TRUE	