

**MEASURE B AND MEASURE BB
Annual Program Compliance Report Fiscal Year 2016-2017**

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	Notes
Beginning of Year Fund Balance	\$ 141,481	\$ 1,930,177	\$ -	\$ 268,799	\$ 2,340,457	
Revenue	\$ 268,885	\$ 1,442,844	\$ -	\$ 293,885	\$ 2,005,614	
Interest	\$ 695	\$ 6,817	\$ -	\$ 809	\$ 8,321	
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 10,083 <small>FALSE</small>	\$ 1,775,910 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 254,667 <small>TRUE</small>	\$ 2,040,660	
End of Year Fund Balance	\$ 400,978	\$ 1,603,928	\$ -	\$ 308,826	\$ 2,313,732	

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total	Notes
Beginning of Year Fund Balance	\$ 177,552	\$ 1,221,886	\$ -	\$ 307,381	\$ 1,706,819	
Revenue	\$ 217,896	\$ 1,286,008	\$ -	\$ 260,121	\$ 1,764,025	
Interest	\$ 934	\$ 5,512	\$ -	\$ 1,115	\$ 7,561	
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 313,570 <small>FALSE</small>	\$ 1,703,789 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 50,824 <small>TRUE</small>	\$ 2,068,183	
End of Year Fund Balance	\$ 82,812	\$ 809,617	\$ -	\$ 517,793	\$ 1,410,222	

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Fiscal Year 2016-2017**

AGENCY CONTACT INFORMATION

Agency Name: **City of San Leandro**

Date: 12/6/2016

Primary Point of Contact

Name: Norite Vong

Title: Deputy Finance Director

Phone: (510) 577-3379

Email: nvong@sanleandro.org

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 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**

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2016-17**

GENERAL COMPLIANCE REPORTING

1. Indicate the adoption year of the most current Bicycle/Pedestrian Master Plans, as applicable.

	Adoption Year
Bicycle Master Plan	N/A
Pedestrian Master Plan	N/A
Bike/Ped Master Plan	2010

If the plans are over five-years past the last adoption year, specify when your agency's will perform its next update.

Indicate N/A, if not applicable.

The City of San Leandro contracted with a consultant on 11/07/2016 to update the Bicycle & Pedestrian Master Plan. Adoption of the updated plan is expected in early 2018.

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

Project Title	Brief Project Description	Anticipated DLD Expenditure	Project Status
East Bay Greenway Regional Trail	3.4 mile Class 1 Regional Trail along Oakland Subdivision rail alignment	Unknown at present	Planned

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	Yes	Yes	Yes	
Website	Yes	Yes	Yes	
Signage	Yes	Yes	Yes	

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2016-17**

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB 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 16-17	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Measure B DLD Expenditures	Measure BB DLD Expenditures	Governing Board Approved?			
1	Bike/Ped	Other	Staffing	Administrative	Annual Bicycle & Pedestrian Improv 2014 <i>(San Leandro Acct. 144-36-133)</i>	Staffing for the City's BPAC.		Other <i>(describe in Column L)</i>	Staff time only.	\$ 225	\$ -	Yes			
2	Bike/Ped	Other	Staffing	Administrative	Annual Bicycle & Pedestrian Improv 2015 <i>(San Leandro Acct. 144-36-134)</i>	Staffing for the City's BPAC.		Other <i>(describe in Column L)</i>	Staff time only.	\$ 1,165	\$ -	Yes			
3	Pedestrian	Maintenance	Staffing	Administrative	Misc Traffic Safety Equipment <i>(San Leandro Acct. 144-36-285)</i>	Writing Work Orders for repairs performed by the City's maintenance staff.		Other <i>(describe in Column L)</i>	Staff time only.	\$ 1,143	\$ -	Yes			
4	Bicycle	Project Completion/Closeout	Bikeways (non-Class I)	Capital	Bicycle Network (East) Construction <i>(San Leandro Acct. 144-36-299)</i>	Costs associated with bike lane and bike route installation within the eastern portion of San Leandro to enhance bicyclist safety.		Other <i>(describe in Column L)</i>	The City reported 11.1 Lane Miles in the prior fiscal year report. This fiscal year, the expenditures were for staff time only.	\$ 7,550	\$ -	Yes			
5	Pedestrian	Project Completion/Closeout	Sidewalks and Ramps	Capital	Annual Sidewalk Program 2012-13 <i>(San Leandro Acct. 141-36-006)</i>	Citywide repair of defective public sidewalks or upgrade of pedestrian curb ramaps to enhance pedestrian safety.	13,500	Square Feet		\$ -	\$ 215,215	Yes			
6	Bike/Ped	Scoping, Feasibility, Planning	Master Plan	Administrative	Bike & Ped Master Plan Update <i>(San Leandro Acct. 141-36-351)</i>	Update of the City's Bike & Ped Master Plan		Other <i>(describe in Column L)</i>	Staff time and consultant services.	\$ -	\$ 78,694	Yes			
7	Pedestrian	Construction	Sidewalks and Ramps	Administrative	Annual Sidewalk Repair 2016-17 <i>(San Leandro Acct. 141-36-353)</i>	Citywide repair of defective public sidewalks or upgrade of pedestrian curb ramaps to enhance pedestrian safety.		Other <i>(describe in Column L)</i>	Staff time only.	\$ -	\$ 9,773	Yes			
8	Pedestrian	Scoping, Feasibility, Planning	Pedestrian Crossing	Administrative	Pedestrian Crossing Improvements 2016-17 <i>(San Leandro Acct. 141-36-355)</i>	Writing Work Orders for repairs performed by the City's maintenance staff.		Other <i>(describe in Column L)</i>	Staff time only.	\$ -	\$ 3,605	Yes			
9	Bicycle	PS&E	Bikeways (non-Class I)	Administrative	Bicycle Network West <i>(San Leandro Acct. 141-36-356)</i>	Costs associated with bike lane and bike route installation within the western portion of San Leandro to enhance bicyclist safety.		Other <i>(describe in Column L)</i>	Staff time only.	\$ -	\$ 6,283	Yes			
										\$ -	\$ -				
Total Percentage of Capital vs Administrative Costs				69%								TOTAL	\$ 10,083	\$ 313,570	
a. Total Capital				\$ 222,765								Match to Table 1?	TRUE	TRUE	
b. Total Administrative				\$ 100,887											

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. 69% to Capital.

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2016-17**

GENERAL COMPLIANCE REPORTING

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

PCI =

Use PCI from the most recent 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 2015 City residents approved a local sales tax measure that increases our sales tax add-on from 1/4% to 1/2%. A portion of this money is being directed to street rehabilitation. In addition, the grant funds provided the City is also being used to aggressively improve City's PCI.

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?

NA

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

Project Title	Brief Project Description	Anticipated DLD Expenditure	Project Status

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

Article	Measure B	Measure BB	Copy of Article, website, signage Attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Website	Yes	Yes	Yes	https://www.sanleandro.org/depts/transit/project/default.asp
Signage	Yes	Yes	Yes	See attached

**Local Streets and Roads Direct Local Distribution Program
Reporting Period - Fiscal Year 2016-17**

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB 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 16-17	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Measure B DLD Expenditures	Measure BB DLD Expenditures	Governing Board Approved?
1	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	Annual Overlay/Rehabilitation 2015-16	Maintain existing roadway	5.23	Lane Miles		\$ 367,837	\$ 1,360,560	Yes
2	Streets/Rds	PS&E	Street Resurfacing/Maintenance	Capital	Annual Overlay/Rehabilitation 2016-17	Maintain existing roadway	0	Lane Miles		\$ 23,641	\$ 341,243	Yes
3	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	Annual Street Sealing 2015-16	Maintain existing roadway	12.25	Lane Miles		\$ 1,165,416	\$ -	Yes
4	Streets/Rds	PS&E	Street Resurfacing/Maintenance	Capital	Annual Street Sealing 2016-17	Maintain existing roadway	0	Lane Miles		\$ 2,901	\$ -	Yes
5	streets/Rds	Project Completion/Cl	Street Resurfacing/Maintenance	Capital	Annual Street Sealing 2014-15	Maintain existing roadway	0	Lane Miles		\$ 20,705	\$ -	Yes
6	Bike/Ped	Operations	Education and Promotion	Administrative	Traffic Safety - K8 Students & Adults	Safety Training	0	Other (describe in Column K)	Program Management; No Construction	\$ -	\$ 1,986	Yes
7	Other	Operations	Operations	Administrative		Manage Program	0	Other (describe in Column K)	Program Management; No Construction	\$ 40,569	\$ -	Yes
8	Streets/Rds	Project Completion/Cl	Street Resurfacing/Maintenance	Capital	San Leandro Blvd Rehab/Williams -Hudson	Maintain existing roadway	0	Lane Miles		\$ 134,230	\$ -	Yes
9	Streets/Rds	Project Completion/Cl	Street Resurfacing/Maintenance	Capital	Annual Overlay/Rehab 2013-14	Maintain existing roadway	0	Lane Miles		\$ 8,551	\$ -	Yes
10	Streets/Rds	Project Completion/Cl	Street Resurfacing/Maintenance	Capital	Annual Overlay/Rehab 2014-15	Maintain existing roadway	0	Lane Miles		\$ 2,085	\$ -	Yes
11	Other	Operations	Operations	Capital	CIP Advanced Planning	Manage Program	0	Lane Miles	Program Management; No Construction	\$ 9,975	\$ -	Yes
Percentage of Capital vs Administrative Costs				99%								
a. Total Capital				\$ 3,437,144								
b. Total Administrative				\$ 42,555								
TOTAL										\$ 1,775,910	\$ 1,703,789	
Match to Table 1?										TRUE	TRUE	

If your agency did not expend greater than 50% of total costs on Capital Investments, explain how capital investments will increase in the future over Program Administration (outreach, staffing, administrative support). Indicate N/A if not applicable.

Yes. 99% to Capital.

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?

\$ 350,000	Meets minimum 15% threshold?
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Percent of Measure BB LSR funds expenditures on bike/pedestrian improvements:

20.5%	TRUE
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If your agency did not meet the 15% minimum expenditure requirement this fiscal year, explain why in the box below

Annual Overlay 15/16 constructed 70 ADA ramps at \$5,000 each including design and inspection.

**Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2016-17**

GENERAL COMPLIANCE REPORTING

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

Project Title	Brief Project Description	Anticipated DLD Expenditure	Project Status
San Leandro FLEX Shuttle Expansion Plan with Consultant Nelson Nygaard	Consideration of a major expansion of the FLEX Shuttle services to improve transportation options for the paratransit-eligible population.	\$37,000	Underway
Language Community Outreach	Additional community outreach to Paratransit Users and Non-Users in multiple languages is being conducted to incorporate into expansion planning.	\$2,000	Underway

2. 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	Yes	Yes	Yes	
Website	Yes	Yes	Yes	
Signage	Yes	Yes*	Yes	* Shuttle signage/wraps to be updated upon completion of consultant study.

Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2016-17

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

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1	Senior and Disabled Services	Operations	Shuttle or Fixed-route Trips	FLEX Shuttle Paratransit Program	Fixed-route shuttle program offering transportation for residents who are seniors and people with disabilities. The service consists of two interconnecting loops that travel on a fixed route to locations where riders can take care of basic life needs. The FLEX Shuttles operates ondat through Friday 9:00am to 5:00pm.	13,058	Number of One-Way Unduplicated Trips		\$ 254,667	\$ 50,824	Yes
2									\$ -	\$ -	
TOTAL									\$ 254,667	\$ 50,824	
Match to Table 1?									TRUE	TRUE	