

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

AGENCY CONTACT INFORMATION

Agency Name: **City of Oakland - Department of Transportation**

Date: **12/22/2017**

Primary Point of Contact

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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 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 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	\$ 853,316	\$ 8,845,529	\$ -	\$ 515,638	\$ 10,214,483	Measure B LSR expenditures were less than funding received due to several large value resurfacing projects and grant funded projects which are encumbered in contracts but not yet fully spent. Measure B Bike and Ped funds were spent down significantly.
Revenue	\$ 1,296,460	\$ 11,142,511	\$ -	\$ 1,120,999	\$ 13,559,970	
Interest	\$ 3,139	\$ 41,620	\$ -	\$ 3,655	\$ 48,414	
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 1,473,398 <small>TRUE</small>	\$ 8,762,895 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 1,093,251 <small>TRUE</small>	\$ 11,329,544	
End of Year Fund Balance	\$ 679,517	\$ 11,266,765	\$ -	\$ 547,041	\$ 12,493,323	

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total	Notes
Beginning of Year Fund Balance	\$ 927,214	\$ 7,480,222	\$ -	\$ 869,471	\$ 9,276,907	Measure BB LSR funds were significantly spent down due to ongoing paving contracts. Measure BB bike and ped spending was low, but large construction projects underway in FY 17/18 will decrease the balance quickly.
Revenue	\$ 1,050,613	\$ 10,407,264	\$ -	\$ 1,145,741	\$ 12,603,618	
Interest	\$ 3,901	\$ 28,113	\$ -	\$ 5,793	\$ 37,807	
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 133,379 <small>TRUE</small>	\$ 11,499,742 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 775,171 <small>TRUE</small>	\$ 12,408,292	
End of Year Fund Balance	\$ 1,848,349	\$ 6,415,857	\$ -	\$ 1,245,834	\$ 9,510,040	

**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	2012
Pedestrian Master Plan	2017
Bike/Ped Master Plan	

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.

Work on an update to the 2007 Bicycle Master Plan, which was reaffirmed in 2012, was scoped in FY 15/16 and will begin in earnest in FY 2017/18 with the award of a consulting contract to lead the effort.

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
LAMMPS Project	design/construction of complete street project/ bike and ped safety	\$ 1,281,741.26	Underway
Lakeside Green Street	Design of improved bike/ped connection/ complete streets improvements/road diet	\$ 116,519.16	Underway
City Sidewalk Repair	Repair of sidewalks, citywide; balance to spend down in FY18	\$ 39,360.92	Underway
Stair / Path Repair	Construction of Holman to Barrow Stairpath will spend this down in FY18	\$ 29,396.01	Underway
Crossing to Safety	Preliminary engineering expenses for ATP funded SRTS improvements at Park Blvd, Excelsior, and East 38th	\$ 26,985.18	Underway

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	Lakeside Green Streets signage covers funding from both B and BB

**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	Capital	BICYCLE AND PEDESTRIAN PROGRAM STAFFING	Staff costs for bicycle and ped staff/bike and ped plan implementation	1	Other <i>(describe in Column J)</i>	staff and O&M costs for bicycle and pedestrian program not charged to individual capital projects	\$ 500,092	\$ 41,826	Yes
2	Bike/Ped	PS&E	Bikeways and Multiuse Paths	Capital	FRUITVALE ALIVE GAP CLOSURE	Design of improved bike/ped connection/ complete streets improvements	1	Other <i>(describe in Column J)</i>	Engineering design to 20% PSE	\$ 58,061	\$ -	Yes
3	Bike/Ped	PS&E	Streetscape / Complete Streets	Capital	LAKESIDE GREEN STREET PROTECTED BIKE LANES	Design of improved bike/ped connection/ complete streets improvements/road diet	1	Other <i>(describe in Column J)</i>	Peer Review Study and partial design of protected bike lanes	\$ 15,531		Yes
4	Bike/Ped	Scoping, Feasibility, Planning	Multiuse Paths (Class I)	Capital	SAN LEANDRO CREEK GREENWAY	Planning/design study for access improvements to San Leandro Creek/ community access to parkland & off street bike/ped path	1	Other <i>(describe in Column J)</i>	Planning/Feasibility Assessment completed in FY16-17	\$ 608	\$ -	Yes
5	Bike/Ped	Project Completion/Closeout	Streetscape / Complete Streets	Capital	TELEGRAPH AVENUE COMPLETE STREETS	Improve curb ramps and sidewalks; Implementation of city bike plan/bicycle safety and increased bicycle mode share	1	Other <i>(describe in Column J)</i>	Closeout costs for Telegraph Ave cycle track and curb ramps, a project substantially completed in FY15-16	\$ -	\$ 53,431	Yes
6	Bicycle	Construction	Bikeways (non-Class I)	Capital	BICYCLE FACILITY DESIGN AND IMPROVEMENT	Implementation of city bike plan/bicycle safety and increased bicycle mode share	12.4	Lane Miles	install and upgrade bikeways, including: new or imprved stripes and markings; signage; traffic signal video cameras	\$ 415,407	\$ -	Yes
7	Bicycle	Other	Education and Promotion	Administrative	BICYCLE OUTREACH	Organize activities such as bike to work day and other events, publication of quarterly I Bike Oakland/ encouragement of bicycling	21534	Number of People/Passengers	Outreach contacts, including participants in bike to work day, news letter distributions, attendance at bicycle outreach events.	\$ 30,950	\$ -	Yes
8	Pedestrian	PS&E	Sidewalks and Ramps	Capital	STAIR AND PATH REPAIR PROGRAM	Repair pedestrian stair paths at 3 locations: Holman to Barrows, Park Blvd & East 5th, and Alvarado Road	1	Other <i>(describe in Column J)</i>	Biddable construction documents and advertisement	\$ -	\$ 5,254	Yes
9	Pedestrian	Project Completion/Closeout	Sidewalks and Ramps	Capital	HIGH STREET ROSEDALE STAIR	Construction of stair/pathway improvements/ improve pedestrian connections	1	Other <i>(describe in Column J)</i>	Closeout costs associated with stairway constructed in FY15-16	\$ 2,663	\$ -	Yes
10	Pedestrian	PS&E	Sidewalks and Ramps	Capital	CITYWIDE SIDEWALK REPAIR	Provide ADA access /Remove tripping hazards.	1	Other <i>(describe in Column J)</i>	Planning and design for project -to be bid in FY17-18	\$ 36,023	\$ -	Yes
11	Pedestrian	PS&E	Streetscape / Complete Streets	Capital	MONTCLAIR ANTIOCH COURT PEDESTRIAN IMPROVEMENTS	Pedestrian plaza in street ROW for pedestrian and community use.	1	Other <i>(describe in Column J)</i>	100% PS&E completed	\$ 19,439	\$ -	Yes
12	Pedestrian	Project Completion/Closeout	Pedestrian Crossing Improvements	Capital	PEDESTRIAN SIGNALS	Traffic signal modifications to improve pedestrian safety.	5	Intersections	Closeout costs associated with construction	\$ 57,912	\$ -	Yes
14	Pedestrian	Scoping, Feasibility, Planning	Streetscape / Complete Streets	Capital	LAKESIDE FAMILY STREETS	Protected intersection for bicyclists and continuation of bike facilities to Harrison Street/27th Street and Grand Avenue/Bay Place, includes raised median, parking protected buffers and signal modification	1	Other <i>(describe in Column J)</i>	15% concept design estimate and grant application	\$ -	\$ 32,867	Yes
15	Pedestrian	Scoping, Feasibility, Planning	Master Plan	Administrative	PEDESTRIAN MASTER PLAN	Pedestrian master plan update, pedestrian safety and access	1	Other <i>(describe in Column J)</i>	2017 Pedestrian Plan completed in FY16-17	\$ 253,350		Yes
17	Pedestrian	Scoping, Feasibility, Planning	Traffic Calming	Administrative	HIGH INJURY CORRIDOR STUDY	Identification of high-injury or high-fatality intersections and corridors	1	Other <i>(describe in Column J)</i>	High Injury Corridor Assessment completed in FY16-17	\$ 83,362	\$ -	Yes
Total Percentage of Capital vs Administrative Costs				77%								
a. Total Capital				\$ 1,239,115								
b. Total Administrative				\$ 367,662								
TOTAL										\$ 1,473,398	\$ 133,379	
Match to Table 1?										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.

N/A

**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.

The City of Oakland programmed more than half of new Measure BB funding (10.6 million over two years) to street resurfacing in the 2015-17 budget. In addition, the City of Oakland passed a capital improvement bond measure in November 2016; the majority of the \$350 million in transportation funding will be devoted to the paving program, including an initial \$25M programmed to paving in the FY2017-19 CIP budget. Finally, \$5 million in new SB1 funding was dedicated to paving.

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?

None

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
CITYWIDE STREET RESURFACING	Resurfacing contract approved in 11/17	\$ 4,840,550.09	Underway
CITYWIDE STREET PREVENTATIVE MAINTENANCE	Maintenance of city streets/state of good repair - contract fully expended in 12/17	\$ 1,280,796.00	Underway
CURB RAMP CONSTRUCTION	Provide ADA access, construction contract in process	\$ 871,134.02	Underway
MLK/PERALTA STREETScape	OBAG 1 funded streetscape projects, currently under construction, complete 17/18	\$ 644,430.00	Underway
CITYWIDE STREET PREVENTATIVE MAINTENANCE	Maintenance of city streets/state of good repair	\$ 600,000.00	Planned
E. 27TH STREET SINKHOLE REPAIR	Emergency repair of sinkhole at East 27th/Barry completed in 16/17	\$ 580,505.00	Underway
CITYWIDE SIDEWALK REPAIR	Repair of city-owned sidewalk damage, including damage along the BRT corridor.	\$ 576,072.00	Underway
BRIDGE MAINTENANCE PROGRAM	Bid Package for 11 bridge maintenance projects completed; to be bid and start construction in FY 17/18	\$ 500,897.00	Planned

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	Yes	Yes	Yes	
Website	Yes	Yes	Yes	note: the website for the new DOT has not been completed yet; when live this year it will contain a comprehensive update for Measure B/BB/VRF.
Signage	Yes	Yes	Yes	

Local Streets and Roads Direct Local Distribution Program Reporting Fiscal Year 2014-15

Reporting Period - Fiscal Year 2016-17

TA

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	Other	Scoping, Feasibility, Planning	Staffing	Capital	TRANSPORTATION PLANNING	Staff costs for transportation planning/ planning and project development	1	Other <i>(describe in Column J)</i>	Partial staff costs for transportation planning , including costs of grant development and scoping, mobility management (car and bike share), agency coordination, professional development and training.	\$ 719,966.72	\$ -	Yes
2	Streets/Rds	Scoping, Feasibility, Planning	Staffing	Capital	TRANSPORTATION ENGINEERING	Staff costs for transportation engineering activities /maintenance & project development of transportation assets	1	Other <i>(describe in Column J)</i>	Partial staff costs for transportation engineering and services (traffic capital, traffic safety , streets & structures), exclusive of time charged directly to individual CIP projects. Activities include project scoping and design, development, professional development and training	\$ 940,362.04	\$ 2,678,023	Yes
3	Streets/Rds	Maintenance	Staffing	Capital	STREETS AND SIDEWALKS MAINTENANCE	Staff costs for street and sidewalk maintenance/state of good repair	1	Other <i>(describe in Column J)</i>	staff costs and O&M expenses for 21 FTE city crew for street and sidewalk maintenance, including 5208 potholes patched, 13 city blocks cracksealed, 1.6 miles of streets milled and paved		\$ 3,677,585	yes
4	Ped only	Operations	Staffing	Capital	ADA PROGRAM	Staffing for ADA program/planning & implementation of ADA improvements	1	Other <i>(describe in Column J)</i>	Staff costs for 2.0 FTE in ADA program	\$ 314,671.72	\$ 69,074	Yes
5	Other	Other	Staffing	Administrative	MAYOR'S TRANSPORTATION ADVISORY	Staff costs for Mayors Transportation Advisor/coordination of city efforts to develop Transportation Department	1	Other <i>(describe in Column J)</i>	Staff costs for 1.0 FTE Mayor's Transportation Advisor	\$ -	\$ 366,447	Yes
6	Bike/Ped	Construction	Pedestrian Crossing Improvements	Capital	NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	Design and construction of traffic safety improvements/ vehicular and pedestrian safety	23	Intersections	Ped crossings upgraded, 7 speed bumps installed, 11 SRTS sites investigated, 2 traffic studies	\$ 489,994.41	\$ -	Yes
7	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	CITYWIDE STREET RESURFACING	Major resurfacing of city streets/state of good repair for city assets & safety	3.4	Lane Miles		\$ 691,638.00	\$ -	Yes
8	Streets/Rds	Maintenance	Street Resurfacing/Maintenance	Capital	CITYWIDE STREET PREVENTATIVE MAINTENANCE	Preventative maintenance of city streets /state of good repair	7.3	Lane Miles		\$ 418,339.81	\$ 2,833,976	Yes
9	Ped only	Construction	Sidewalks and Ramps	Capital	CURB RAMP & SIDEWALK CONSTRUCTION	Provide ADA access /Remove tripping hazards.	8000	Square Feet	31 ramps constructed, PLUS 7000 lineal feet of sidewalks	\$ 584,930.21	\$ -	Yes
10	Ped only	PS&E	Sidewalks and Ramps	Capital	CURB RAMP PROJECT DEVELOPMENT	Provide ADA access /Remove tripping hazards.	1	Other <i>(describe in Column N)</i>	PS&E activities for 250 ramps	\$ -	\$ 52,794	Yes
11	Bike/Ped	Project Completion/Closeout	Streetscape / Complete Streets	Capital	LATHAM SQUARE PLAZA IMPROVEMENTS	Construction of pedestrian plaza & ped crossing improvements at Latham Square, including signal improvements & interconnect/ pedestrian & vehicle safety and placemaking improvements	72000	Square Feet		\$ -	\$ 136,942	Yes

12	Ped only	PS&E	Sidewalks and Ramps	Capital	STAIR AND PATH REPAIR PROGRAM	Repair pedestrian stair paths at 3 locations: Holman to Barrows, Park Blvd & East 5th, and Alvarado Road	3	Other (describe in Column J)	Completed biddable construction documents advertised; construction in FY17/18	\$ 180,033.93	\$ -	Yes
13	Streets/Rds	Construction	Signals	Capital	TRAFFIC SIGNAL MANAGEMENT	Traffic signal, communication networks, operations, timing, coordination, traffic safety.	62	Intersections		\$ 7,035.00	\$ 1,598,647	Yes
14	Bike/Ped	PS&E	Bikeways and Multiuse Paths	Capital	FRUITVALE ALIVE GAP CLOSURE PROJECT	Design of improved bike/ped connection/ complete streets improvements	1	Other (describe in Column J)	Completion of 20% design and application for ATP grant	\$ 17,756.93	\$ -	Yes
15	Other	Other	Staffing	Administrative	MTC CAR SHARE GRANT	Local match for grant program to permit and increase car sharing/ economic benefits and ghg reductions	1	Other (describe in Column J)	Staffing costs to support the planning, development, and implementation of Oakland's car share programs. Gig (A3 Ventures) is the first "Qualified Car Share Organization" (QCSO) to participate in Oakland's free floating program, and launched with 250 car share vehicles between Oakland and Berkeley on April 30, 2017.	\$ 53,593.59	\$ -	Yes
16	Local Streets an	Construction	Streetscape / Complete Streets	Capital	OBAG 1 - LAKESIDE GREEN STREET	Design of improved bike/ped connection/ complete streets improvements/road diet	1	Other (describe in Column J)	Project currently under construction; to complete in FY17/18	\$ 359,357.95	\$ 86,256	Yes
17	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	OBAG 1 - PERALTA ST. STREETSCAPE	Bike and pedestrian safety improvements along Peralta from 7th to 36th	9700	Square Feet	Sidewalk replaced; 24 ramps, 950 linear feet of curb and gutter replacement	\$ 207,671.50	\$ -	Yes
18	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	OBAG 1 - MLK WAY STREETSCAPE	Bike and pedestrian safety improvements along MLK from West Grand to 40th Street	5000	Square Feet	Sidewalk replaced; 10 ramps, 700 linear feet of curb and gutter replacement	\$ 86,006.32	\$ -	Yes
19	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	OBAG 1 - 7TH ST STREETSCAPE PHASE 2	Bike and pedestrian safety improvements along 7th Street from Peralta to Wood Street	1	Other (describe in Column J)	PS&E completed; project in Bid/Award phase	\$ 32,127.84	\$ -	Yes
20	Streets/Rds	PS&E	Signals	Capital	CALDECOTT TUNNEL MITIGATION PROJECTS	Pedestrian and bicycle access improvements.	1	Other (describe in Column J)	Partial expenses for 12 projects funded by the Caldecott settlement, both PSE and CON phases.	\$ 396,702.48	\$ -	Yes
21	Bike/Ped	Project Completion/Closeout	Traffic Calming	Capital	HSIP CYCLE 4 - HEGENBERGER ROAD	Traffic signal modifications, speed feedback signs. Improve traffic and pedestrian safety.	4	Intersections	Completed construction in early FY16/17	\$ 6,913.06	\$ -	Yes
22	Bike/Ped	Project Completion/Closeout	Signals	Capital	HSIP CYCLE 4 - BANCROFT 94TH AVE	Install a traffic signal. Improve traffic and pedestrian safety.	1	Intersections	Construction completed in FY16/17.	\$ 34,418.54	\$ -	Yes
23	Bike/Ped	Project Completion/Closeout	Signals	Capital	HSIP CYCLE 4 - SAN PABLO / W. GRAND	Traffic signal modifications. Improve traffic and pedestrian safety.	4	Intersections	Construction completed in FY16/17.	\$ 80,589.83	\$ -	Yes
24	Bike/Ped	Construction	Traffic Calming	Capital	HSIP CYCLE 5 - 98TH AVE	Traffic signal modifications, speed feedback sign. Improve traffic and pedestrian safety.	10	Intersections	Construction FY16/17; to complete in FY17/18.	\$ 154,876.60	\$ -	Yes
25	Bike/Ped	Construction	Signals	Capital	HSIP CYCLE 5 - MARKET ST	Traffic signal modifications, reconfigure intersection. Improve traffic, bicycle and pedestrian safety.	2	Intersections	Construction FY16/17; to complete in FY17/18.	\$ 286,588.95	\$ -	Yes
26	Bike/Ped	Construction	Traffic Calming	Capital	HSIP CYCLE 5 - WEST MACARTHUR	Traffic signal modifications. Improve traffic and pedestrian safety.	3	Intersections	Construction largely completed in FY16/17; to close out in FY17/18.	\$ 664,393.10	\$ -	Yes
27	Bike/Ped	PS&E	Signals	Capital	HSIP CYCLE 6 - MADISON	Traffic signals modifications. Improve traffic and pedestrian safety	1	Other (describe in Column J)	Bid/award phase expenses for 5 intesections; construction FY17/18	\$ 2,492.04	\$ -	Yes
28	Bike/Ped	PS&E	Pedestrian Crossing Improvements	Capital	HSIP CYCLE 6 - GRAND AVE CROSSING IMPROVEMENTS	Crosswalk, bulbouts and pedestrian safety improvements.	9	Intersections	Bid/award phase expenses for 9 intesections; construction FY17/18	\$ 9,646.20	\$ -	Yes
29	Bike/Ped	PS&E	Pedestrian Crossing Improvements	Capital	HSIP CYCLE 7 - MARKET SAN PABLO	Traffic signal modifications, crosswalk and pedestrian safety improvements.	9	Intersections	PS&E in progress	\$ 4,428.12	\$ -	Yes

30	Bike/Ped	PS&E	Traffic Calming	Capital	HSIP CYCLE 7 - CLAREMONT SHATTUCK	Traffic signal modifications, road diet, bicycle lanes, crosswalk enhancements, bulbouts, median refuges.	9	Intersections	PS&E in progress	\$ 468.94	\$ -	Yes
31	Bike/Ped	PS&E	Signals	Capital	ATP CYCLE 1 - SAFE ROUTE TO SCHOOL	Crosswalk and pedestrian safety improvements.	1	Other (describe in Column J)	Bid/award phase expenses for 12 intesections; construction FY17/18	\$ 23,000.88	\$ -	Yes
32	Ped only	PS&E	Streetscape / Complete Streets	Capital	ATP 1 - HIGH COURTLAND YGNACIO INTERSECTION IMPROVEMENT PROJECT	Design of complete street project/bike and pedestrian safety	1	Other (describe in Column J)	100% design complete; construction in FY17/18	\$ 11,554.72	\$ -	Yes
33	Bike/Ped	Construction	Bikeways and Multiuse Paths	Capital	ATP 1 - LAUREL ACCESS TO MILLS, MAXWELL PARK & SEMINARY - LAMMPS	Design/construction of complete street project/ bike and ped safety	1	Other (describe in Column J)	PS&E completed; project in Bid/Award	\$ 522,661.81	\$ -	Yes
34	Ped only	Construction	Streetscape / Complete Streets	Capital	ATP 1 - INTERNATIONAL BOULEVARD PEDESTRIAN AND LIGHTING IMPROVEMENTS	Design/construction of sidewalk spot repairs and installation of new pedestrian scaled lighting along BRT corridor.	1	Other (describe in Column J)	PS&E completed; project in Bid/Award	\$ 163,944.35	\$ -	Yes
35	Bike/Ped	PS&E	Streetscape / Complete Streets	Capital	ATP 2 - 19TH ST BART TO LAKE MERRITT GREENWAY	On 20th Street between Broadway and Harrison Street, design and construction infrastructure improvements for the pedestrian and bicycle rider environment. Components include construction of Class II bicycle lanes, widened sidewalks, crosswalk enhancements, and medians.	1	Other (describe in Column J)	PS&E completed	\$ 133,876.80	\$ -	Yes
36	Streets/Rds	PS&E	Bridges and Tunnels	Capital	BRIDGE MAINTENANCE PROGRAM	Repair of city bridges/state of good repair	12	Other (describe in Column J)	PS&E projects undertaken on bridges identified as deficient in bridge inspection reports	\$ 109,159.21	\$ -	Yes
37	Streets/Rds	Project Completion/Closeout	Bridges and Tunnels	Capital	SAN LEANDRO BLVD UNDERPASS REPAIR	Maintenance of city bridges/state of good repair	1	Other (describe in Column J)	Repair of bridge railings project completed in FY15/16; close-out	\$ 6,747.46	\$ -	Yes
38	Streets/Rds	Construction	Bridges and Tunnels	Capital	EMBARCADERO BRIDGE REPLACEMENT	Replacement of seismically deficient bridge / state of good repair and improved bike/ped access	1	Other (describe in Column J)	35% Construction Complete	\$ 288,719.34	\$ -	Yes
39	Streets/Rds	PS&E	Bridges and Tunnels	Capital	LEIMERT BRIDGE RETROFIT	Seismically retrofitting the Leimert Bridge at Park Blvd	1	Other (describe in Column J)	PS&E in progress	\$ 74,188.03	\$ -	Yes
40	Streets/Rds	PS&E	Bridges and Tunnels	Capital	ADELINE BRIDGE RETROFIT	Seismically retrofitting the Adeline Bridge at 3rd	1	Other (describe in Column J)	PS&E in progress	\$ 69,291.85	\$ -	Yes
41	Streets/Rds	PS&E	Bridges and Tunnels	Capital	23RD AVE BRIDGE RETROFIT	Retrofit of seismically deficient bridge / state of good repair	1	Other (describe in Column J)	95% Design Complete	\$ 129,737.30	\$ -	Yes
42	Streets/Rds	PS&E	Other (describe in Column J)	Capital	EMERGENCY ROAD WORK PROGRAM	Emergency Roadway Edge Stabilization / State of Good Repair	13	Other (describe in Column J)	Design of emergency permanent road edge repairs	\$ 430,143.01	\$ -	Yes
43	Streets/Rds	Operations	Street Resurfacing/Maintenance	Capital	FEMA - EMERGENCY OPERATIONS SUPPORT	local costs associated with tree removal, sewer, and sidewalk work on FEMA-funded emergency roadway repair projects / State of Good Repair	1	Other (describe in Column J)	Various emergency roadway sites	\$ 30,225.22	\$ -	Yes
44	Streets/Rds	Operations	Street Resurfacing/Maintenance	Capital	FEMA - EMERGENCY SINKHOLE REPAIR (27TH ST)	Emergency roadway stabilization and sinkhole repair at 27th St / State of good repair	1	Other (describe in Column J)	Bracing of gas and electric lines, pavement, sidewalk, curb, and streetlight foundation replacement	\$ 24,641.12	\$ -	Yes

Comparison of Capital vs Administrative Costs												
										98%		
a. Total Capital										\$ 18,679,744		
b. Total Administrative										\$ 420,040		
										TOTAL	\$ 8,762,894.94	\$ 11,499,742
										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.

N/A

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?

\$	1,791,646	Meets minimum 15% threshold?
	15.6%	TRUE

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

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

Note: calculation assumes that 10% of transportation engineering, 20% of streets and sidewalk maintenance, 10% of citywide preventative maintenance, and 10% of traffic signal management is directly related to Bike/Ped projects.

**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
none at this time			

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	n/a
Website	yes	yes	yes	n/a
Signage	yes	yes	yes	n/a

Paratransit 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>	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	Senior and Disabled Services	Operations	Program Administration	Oakland Paratransit for the Elderly & Disabled	Plan, implement & monitor supplemental paratransit services for jurisdiction				\$ 318,959	\$ 276,509	Yes
2	Senior and Disabled Services	Operations	Customer Service and Outreach	Oakland Paratransit for the Elderly & Disabled	Consumer interaction to ensure access to paratransit services				\$ 109,479	\$ 78,441	Yes
3	Senior and Disabled Services	Operations	Same Day/Taxi Program	Taxi Scrip Program	Delivery of subsidized transportation services	19,252	Number of One-Way Unduplicated Trips		\$ 462,256	\$ -	Yes
4	Senior and Disabled Services	Operations	Other	Bay Area Community Services Adult Day Care Specialized Van Transportation Service	Delivery of subsidized transportation services	4,066	Number of One-Way Unduplicated Trips		\$ 140,260	\$ -	Yes
5	Senior and Disabled Services	Operations	City-based Door-to-Door	Van Voucher Program	Delivery of subsidized transportation services	12,100	Number of One-Way Unduplicated Trips		\$ -	\$ 271,016	Yes
6	Senior Services	Operations	Group Trips	Senior Group Trip Program	Delivery of subsidized transportation services	9,624	Number of One-Way Unduplicated Trips	Actual one-way passenger trip count of group trip passengers, not number of group trips provided.	\$ -	\$ 149,205	Yes
7	Senior Services	Operations	Customer Service and Outreach	Taxi Up & Go! Volunteer Escort Program	Delivery of subsidized transportation services			Gap Cycle 5 Gap Grant Match. Agreement A13-0049. Project No. 669.2.	\$ 22,259	\$ -	Yes
8	Senior Services	Operations	Volunteer Driver Program	Taxi Up & Go! Volunteer Escort Program	Consumer interaction to ensure access to paratransit services	2,283	Number of One-Way Unduplicated Trips	Gap Cycle 5 Gap Grant Match. Agreement A13-0049. Project No. 669.2.	\$ 40,038	\$ -	Yes
9									\$ -	\$ -	
TOTAL									\$ 1,093,251	\$ 775,171	
Match to Table 1?									TRUE	TRUE	