

**VEHICLE REGISTRATION FEE  
Annual Program Compliance Report  
Reporting Fiscal Year 2016-2017**

**AGENCY CONTACT INFORMATION**

Agency Name: **City of Oakland**

Date: **12/22/2017**

**Primary Point of Contact**

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**Title:** Senior 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.

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**Program Compliance Report Structure**

This Reporting Form is broken into the following sections for the Vehicle Registration Fee 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**

**VEHICLE REGISTRATION FEE**  
**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 VRF Audited Financial Statements. Values must match financial statements and total reported expenditures.*

**A. VEHICLE REGISTRATION FEE Direct Local Distribution Program**

	Local Streets and Roads	Notes
<b>Beginning of Year Fund Balance CIP.</b>	\$ 2,389,868	Balance spent down significantly on substantial completion of LSR resurfacing project
<b>Revenue</b>	\$ 1,795,282	
<b>Interest</b>	\$ 5,575	
<b>Expenditures</b> <small>Expenditures Matches Table 27</small>	\$ 2,928,444 <small>TRUE</small>	
<b>End of Year Fund Balance</b>	\$ 1,262,281	

**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 also 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
PUBLIC WORKS MAINTENANCE - ELECTRICAL DIVISION	Maintenance of Street Lights and Traffic Signals/Maintain state of good repair for City assets	\$ 333,882.00	Underway
Lakeside Green Streets - Bike Lanes	Protected Bike Lanes addition to OBAG 1 Lakeside Green Street Project - contract to be awarded early 2018	\$ 600,000.00	Planned

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

	VRF (yes/no)	Copy of Article, website, signage Attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	Yes	Yes	N/A
Website	Yes	Yes	N/A
Signage	Yes	Yes	N/A

**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 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 16-17	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	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		\$ 97,452	Yes
2	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	CITYWIDE STREET RESURFACING	Citywide Street Resurfacing/State of Good Repair	3.2	Lane Miles		\$ 784,305	Yes
3	Streets/Rds	Maintenance	Staffing	Capital	PUBLIC WORKS MAINTENANCE - ELECTRICAL DIVISION	Maintenance of Street Lights and Traffic Signals/Maintain state of good repair for City assets	1	Other (describe in Column K)	Staff costs and O&M expenses for 9 FTE staff. Maintained 9,268 street lights, 163 traffic signals, responded to 501 separate service incidents.	\$ 2,046,687	Yes
4	Percentage of Capital vs Administrative Costs									\$ -	
	a. Total Capital									\$ 2,928,444	
	b. Total Administrative									\$ -	
									<b>TOTAL</b>	\$ 2,928,444	
									Match to Table 1?	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