

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Fiscal Year 2017-2018**

AGENCY CONTACT INFORMATION

Agency Name: **City of Berkeley**

Date: 12/28/2018

Primary Point of Contact

Name: Sean O'Shea

Title: Administrative and Fiscal Services Manager

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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 2017-2018**

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
Beginning of Year Fund Balance	\$ 562,939	\$ 1,725,622	\$ -	\$ 209,770	\$ 2,498,331
Revenue	\$ 397,480	\$ 3,258,725	\$ -	\$ 308,666	\$ 3,964,871
Interest	\$ 6,381	\$ 15,803	\$ -	\$ 3,169	\$ 25,353
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 541,071 <small>TRUE</small>	\$ 2,929,695 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 155,393 <small>TRUE</small>	\$ 3,626,159
End of Year Fund Balance	\$ 425,730	\$ 2,070,455	\$ -	\$ 366,212	\$ 2,862,397

Notes

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total
Beginning of Year Fund Balance	\$ 344,188	\$ 3,262,896	\$ -	\$ 315,661	\$ 3,922,745
Revenue	\$ 322,475	\$ 3,030,927	\$ -	\$ 315,840	\$ 3,669,242
Interest	\$ 5,164	\$ 47,867	\$ -	\$ 2,659	\$ 55,690
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 90,243 <small>TRUE</small>	\$ 1,190,985 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 448,631 <small>TRUE</small>	\$ 1,729,859
End of Year Fund Balance	\$ 581,584	\$ 5,150,705	\$ -	\$ 185,529	\$ 5,917,818

Notes

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2017-18**

GENERAL COMPLIANCE REPORTING

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

	Adoption Year
Bicycle Master Plan	2017
Pedestrian Master Plan	2010
Bike/Ped Master Plan	N.A.

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.

We are in the middle of updating our Pedestrian Master Plan. Our new Pedestrian Master Plan is expected to be approved by Council in June 2019. The deliverables that have been completed, as of the end of calendar year 2018, are the development of the proposed Vision, Goals, and Performance Measures and the analysis of existing conditions and needs, including the identification of the City's high-injury corridors. We are currently evaluating which factors to use for prioritizing the projects that will be proposed to reduce pedestrian fatalities to zero by 2028, consistent with the City's adopted Vision Zero Policy.

2a. How much of the program balance is encumbered into active contracts and projects?

		\$ Encumbered		
MB Balance	\$ 425,730	\$ 69,475		Milvia ATP app, BeST Plan, Vision Zero Action Plan & Comp Milvia PE/env, Ninth Street design
MBB Balance	\$ 581,584	\$ 34,085		
Total	\$ 1,007,313	\$ 103,560		

2b. Explain why the program has a fund balance, and how the agency plans to expend the balances down.

Indicate N/A, if not applicable.

We plan to spend the balances down by funding the Milvia Bikeway near-term protected bikeway installation between University Avenue and Allston Street and by providing the local matching funds for the Milvia Bikeway preliminary engineering & environmental study phase, the Shattuck Reconfiguration project construction, and the Sacramento Street / North Berkeley BART Complete Streets project design and construction. We also plan to use the balances to support part of the cost, to be split with LSR DLD funding, of developing a Complete Streets checklist, an action plan for the City's adopted Vision Zero Policy, a nexus study for a new citywide Transportation Impact Fee, and new Transportation Impact Study Guidelines. The latter two are necessary as a result of changes to CEQA taking effect on January 1, 2020.

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

Project Title	Brief Project Description	DLD Amount	Project Status
Shattuck Reconfiguration and Pedestrian Safety Project	Demolition, new sidewalk, paving	\$ 80,000	Planned
Ninth Street Pathway and Ashby Crossing	Local match to grants for construction phase	\$ 133,810	Planned
Sacramento Street / North Berkeley BART Complete Streets	Local match to ATP grant for PS&E and construction	\$ 192,000	Planned
Milvia Bikeway Project	Local match for preliminary engineering / environmental clearance for a protected bikeway from Hearst Ave to Blake St plus consultant support for an ATP grant application for construction funding	\$ 62,614	Underway
Vision Zero Action Plan & Complete Streets Checklist	Action plan and checklist for implementing the City's adopted Vision Zero and Complete Streets Policies, respectively, with cost to be split with Measure BB LSR DLD	\$ 27,817	Underway
Berkeley Transportation Impact Fee Nexus Study	Nexus study for a new City transportation impact fee necessitated by changes to CEQA taking effect Jan 1, 2020, with cost for study to be split with Measure BB LSR DLD	\$ 34,665	Planned
Berkeley Transportation Impact Study Guidelines	New citywide Transportation Impact Study Guidelines necessitated by City General Plan transportation policies and changes to CEQA taking effect Jan 1, 2020, with cost for study to be split with Measure BB LSR DLD	\$ 21,700	Planned
		\$ -	

3. Confirm all expenditures were governing body approved (Yes/No).

Yes

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	No	No	No	This year we had the Measure B and BB BP funding contributing small amounts to many different projects, many https://www.cityofberkeley.info/ContentDisplay.aspx?objectDisplayType=Collection&portalID=310&workAreaCollectionID
Website	Yes	Yes	yes	
Signage	Yes	Yes	yes	

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2017-18**

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 17-18	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
1	Bicycle	Operations	Education and Promotion	Administrative	Bike to Work Day 2018	Preparation for and promotion of Bike to Work Day and staffing of event.	100%	Other	Event completed successfully.	\$ 15,000	\$ -
2	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	Downtown BART Plaza Trans Area (14TP09)	Reconstruct Downtown BART Plaza, including BART entrances, transit shelter, Plaza hardscape and landscape	95%	Other	Construction completed in Fall 2019	\$ 1,537	\$ -
3	Bicycle	Planning/Scoping	Master Plan	Capital	Bike Plan (14BP06)	Update to five-year bike plan	100% (98% completed by FY 16-17)	Other	Final editorial corrections and publishing of Bicycle Plan 2017 (approved by City Council 5/17)	\$ -	\$ 6,552
4	Bike/Ped	Planning/Scoping	Safety Improvements	Capital	Alameda/Hopkins Intersection phase 2 - conceptual design and preliminary engineering of pedestrian and bicycle crossing treatments post-repaving (14TP04)	Conceptual design and preliminary engineering for high-visibility triple-four school zone crosswalks, green bike lane markings and bicycle crossing markings (in conjunction with repaving of The Alameda funded separately)	100%	Other	Installation completed in winter 2017-18	\$ 313	\$ 8,548
5	Bike/Ped	Construction	Safety Improvements	Capital	Ashby Corridor Improvements (11TP11)	Install bike lanes, pedestrian signals, and other safety and circulation improvements for cyclists and pedestrians	65%	Other	Construction to be completed in FY19	\$ 247,398	\$ -
6	Bike/Ped	Project Closeout	Safety Improvements	Capital	King Safe Routes to School - Alameda/Hopkins intersection phase 1 (15BP10)	Construction of corner islands to shorten the pedestrian crossing distance and provide a protected intersection for bicyclists	100%	Other	Construction close-out and retention payment in July 2017	\$ 1,285	\$ -
7	Bike/Ped	Construction	Safety Improvements	Capital	LeConte Safe Routes to School (15BP11)	Install pedestrian and bike crossing improvements at Shattuck/Ward, Shattuck/Stuart, and Shattuck/Russell	60% of Construction phase (100% PS&E in FY 16-17)	Other	Construction in FY18 and FY 19	\$ 23,769	\$ 48,777
8	Pedestrian	Construction	Safety Improvements	Capital	Emerson (16BP05)	Construct a bulbout and new sidewalk and install rectangular flashing beacons.	100%	Linear Feet	286 linear ft. of sidewalk constructed	\$ 1,122	\$ -
9	Bicycle	Project Closeout	Bike Parking	Capital	Bicycle Rack Installation (17BP01)	Installation of bicycle racks and bike corrals citywide	100%	Other	Project close-out and retention payment in February 2018	\$ 13,750	\$ -
10	Bike/Ped	Environmental	Multiuse Paths (Class I)	Capital	9th Street Bike Pathway (17BP07)	Class 1 bicycle/multi-use pathway on City-owned ROW from 9th St. to Murray St.	100% Preliminary Engineering	Other	Environmental phase completed and PS&E allocation granted by CTC	\$ 2,897	\$ 18,706
11	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	Alameda/Hopkins Intersection phase 2 - final design and construction of pedestrian and bicycle crossing treatments post-repaving (18BP01)	Final design and installation of high-visibility triple-four school zone crosswalks, green bike lane and bicycle crossing markings (in conjunction with repaving of The Alameda funded separately)	100%	Other	PS&E and installation of markings completed in winter 2017-18	\$ 70,275	\$ -
12	Bike/Ped	Planning/Scoping	Master Plan	Capital	Best Plan Update (18TP02)	Update to publish the City's adopted Vision Zero Policy and commit to the Vision Zero Action Plan (cost split with LSR DLD)	75%	Other	Completed in September 2018	\$ 842	\$ -
13	Bike/Ped	PS&E	Staffing	Administrative	PS&E Administrative Staffing	Staffing for planning and design program work	n/a	Other	Staffing for planning and design work	\$ 81,754	\$ -
14	Bike/Ped	Other	Other	Administrative	General administration & staffing	Administrative support and supplies for program administration	n/a	Other	General support and analyst in program administration	\$ 76,907	\$ -
15	Bicycle	Environmental	Bikeways (non-Class I)	Capital	Milvia Bikeway Project (18BP02)	Design and construct a protected bikeway on Milvia Street between Hearst and Blake, including intersection treatments	5%	Other	Conducted public outreach for feedback on problems & needs to address in forthcoming conceptual design alternatives	\$ -	\$ 4,886
16	Bicycle	Planning/Scoping	Other	Administrative	Bicycle Count Recruitment	Our consultant attempted to recruit UCB students to conduct bicycle counts in Fall 2017	100%	Other	Due to lack of interest in volunteering, the City abandoned this effort and instead utilized an on-call traffic counting firm for this work in Sept 2018	\$ 517	\$ -

17	Bicycle	Operations	Bike Parking	Administrative	Bike Station	Measure B portion of the City's annual \$60,000 contribution toward the Downtown Berkeley BART Bike Station operations	100%	Other	Annual contribution complete for 2018	\$ 3,704	\$ -
18	Pedestrian	Planning/Scoping	Master Plan	Capital	Public engagement for Pedestrian Master Plan Update - Caltopia 2018 booth rental	Public engagement on pedestrian transportation problems and needs	100%	Other	Submitted payment in June 2018 for August 2018 event	\$ -	\$ 500
19	Bike/Ped	Other	Education and Promotion	Administrative	Berkeley Biking and Walking Map	Printing of additional maps to distribute on Bike to Work Day 2018	100%	Other	Maps distributed at successful Bike to Work day event		\$ 774
20	Pedestrian	Construction	Safety Improvements	Capital	Rectangular Flashing Beacons	RRFB pole adjustments on College at Garber for better solar recharging	100%		Material and labor	\$ -	\$ 1,500
21										\$ -	\$ -
22										\$ -	\$ -
23										\$ -	\$ -
24										\$ -	\$ -
Total Percentage of Capital vs Administrative Costs					72%				TOTAL	\$ 541,071	\$ 90,243
a. Total Capital					\$ 452,658				Match to Table 1?	TRUE	TRUE
b. Total Administrative					\$ 178,656						

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.

19221
\$ 521,850

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2017-18**

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.

Berkeley is implementing RMRA/SB1 funding into our annual pavement rehabilitation/repair program beginning with construction scheduled to begin spring 2019 (FY 2018 Street Rehabilitation Project). Additionally, City of Berkeley residents approved the \$100 million Measure T1 Bond in November of 2016, of which \$8 million in the first bond issuance (Phase 1) is programmed for paving projects, to be completed by 2021.

2a. How much of the balance identified here is encumbered into active contracts and projects?

		\$ Encumbered
MB Balance	\$ 2,070,455	\$ -
MBB Balance	\$ 5,150,705	\$ 1,484,975
Total	\$ 7,221,160	\$ 1,484,975

2b. Explain why the program has a fund balance, and how the agency plans to expend the balances down.

Indicate N/A, if not applicable.

The City has several major streets construction projects scheduled for construction in FY 2019 that will drawn down most of the B & BB balances. In particular, the Shattuck Reconfiguration (\$975,000), FY 17 & 18 Sidewalk (\$100,000), and FY 2018 Street Rehabilitation (\$1,847,234) projects were originally programmed for construction beginning in FY 2018, but due to design delays, bid rejections, and scheduling were delayed into FY 2019. However, all 3 projects have now been bid and awarded and will be begin construction in FY 2019. In addition, the FY 2019 Street Rehabilitation & Slurry

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

Project Title	Brief Project Description	DLD Amount	Project Status
Shattuck Reconfiguration and Pedestrian Safety Project	Demolition, new sidewalk, paving	\$ 975,000	Planned
FY 17/18 Sidewalk Project (18SW01)	Sidewalk Repairs identified through the City 50/50 sidewalk program and a sidewalk gap	\$ 100,000	Underway
Street Rehabilitation FY 2018 (18ST01)	Overlay and reconstruction of the pavement of various streets throughout the City	\$ 1,847,234	Planned
Street Rehabilitation/ Slurry Seal FY 2019 (18ST01)	Overlay, reconstruction, slurry seal of the pavement of various streets throughout the City	\$ 2,524,000	Planned
Railroad Quiet Zone Project	Preliminary Engineering & Environmental Study	\$ 65,000	Underway
Vision Zero Action Plan & Complete Streets Checklist	Action plan and checklist for implementing the City's adopted Vision Zero and Complete Streets	\$ 45,203	Underway
Berkeley Transportation Impact Fee Nexus Study		\$ 34,665	Planned
Berkeley Transportation Impact Study Guidelines		\$ 21,700	Planned

3. Confirm all expenditures were governing body approved (Yes/No).

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	
Signage	Yes	Yes	Yes	

Local Streets and Roads Direct Local Distribution Program

Reporting Period - Fiscal Year 2017-18

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 17-18	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
1	Streets/Rds		Traffic Calming	Capital	Traffic Calming (13TP01)					\$ -	\$ 25,330
2	Streets/Rds		Streetscape / Complete	Capital	Shattuck Complete Streets and De-couplet (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.		Other		\$ -	\$ 71,921
3	Streets/Rds	PS&E	Traffic Calming	Capital	I-80 Gilman Interchange (16TM04)	Completing the EIR				\$ -	\$ 16,741
4	Streets/Rds	Maintenance	Signals	Capital	Traffic Signal Maintenance (16TP06 & XX3164)					\$ -	\$ 248,215
5	Streets/Rds	Maintenance/Operatio	Street Resurfacing/Main	Capital	Measure M Surface Seal					\$ -	\$ 107,483
6	Streets/Rds		Street Resurfacing/Maintenan ce	Capital	FY 2017 Street Rehab (17ST01)	Overlay of various streets				\$ 724,000	\$ 720,452
7	Bike/Ped	Scoping, Feasibility, Planning	Streetscape / Complete Streets	Capital	Best Plan Update (18TP02)	Update to add transit-signal priority to the high-priority Signal Interconnect project and to publish the City's adopted Vision Zero Policy and commit to the Vision Zero Action Plan	75%	Other	Completed in September 2018	\$ -	\$ 843
8	Other	Construction	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, buffered and parking-protected bike lanes, and bus boarding islands.	100%	Other (describe in Column K)	Construction was 100% complete as of 6/30/18. Work completed in FY 17-18 includes concrete sidewalk, driveways, bulbouts, curb ramps, storm drains, traffic signal upgrades, bus pads, roadway rehab/maintenance, and striping • 9,434 SF of sidewalk repair and extension; • 2,570 SF of driveway repair; • 13 new curb ramps; • 4 detectable warning surface retrofit; • 975 SF of concrete valley gutter; • 2 new bus boarding islands, 4 new bus pads • 96 LF of pedestrian railing; • 18,914 SY of roadway repaving with 4,682 tons of hot-mix asphalt; • 2,148 SY of roadway maintenance with slurry seal; • Various new and upgraded vehicle, pedestrian, and bike signals; • Various striping including upgraded bike lanes and high visibility crosswalks	\$ 143,932	\$ -

9	Streets/Rds	Other	Other (describe in Column H)	Administrative	Operations Administration	Administrative/Operations expenses for Capital Projects Division		Other (describe in Column K)	Office Supplies & Paper, field supplies, telephones, equipment, furniture, software, professional dues & services uniforms, training, & other general administrative costs, paper flyers, & signs, includes update to CIP software workshop	\$ 16,473	\$ -		
10	Other	Maintenance	Staffing	Administrative	Misc. Operations/Maintenance staffing	Staffing at Corpyard		Other (describe in Column K)	sewer on-call, preventative maintenance, inventory maintenance, union business, telephone maintenance, TV service inspection, removing homeless debris, special programs, illegal dump clean-up, graffiti removal, UC moveout, winter shelter, other miscellaneous	\$ 74,871	\$ -		
11	Streets/Rds	Maintenance	Staffing	Capital	Pothole Repair (XX3166)	Emergency pothole repairs		Square Feet	staffing for pothole repairs	\$ 139,144	\$ -		
12	Streets/Rds	Maintenance	Staffing	Capital	PW Misc. Street Repairs (XX3167)	Misc street repairs		Square Feet	staffing for street repairs	\$ 499,358	\$ -		
13	Streets/Rds	Maintenance	Staffing	Capital	Sign Maintenance (09TM11)	Misc sign maintenance		Signs	staffing for sign maintenance	\$ 275,160	\$ -		
14	Ped only	Maintenance	Staffing	Capital	Crosswalks (09TM12)		0	Square Feet	staffing for crosswalks maintenance	\$ 2,324	\$ -		
15	Bike/Ped	Maintenance	Staffing	Capital	Curbs (09TM13) + Lines (09TM14)	Curb painting maintenance		Linear Feet	staffing for curb maintenance	\$ 122,247	\$ -		
16	Streets/Rds	Maintenance	Signals	Capital	Traffic Signal Maintenance (XX3164)					\$ 226,976	\$ -		
17	Streets/Rds	Scoping, Feasibility, Planning	Staffing	Capital	Measure M Concrete FY17 (17SG04)	Street paving project		Other (describe in Column K)	staffing default for design	\$ -	\$ -		
18	Streets/Rds	Environmental	Operations	Administrative	Environmental Compliance & Recycling Services	Environmental compliance		Other (describe in Column K)	environmental compliance consultants	\$ 9,246	\$ -		
19	Streets/Rds	Other	Staffing	Administrative	Staffing in Engineering & Transportation - non-project	Support staff and analysts in program administration		Other (describe in Column K)	staffing for admin support and management analyst for program administration	\$ 586,948	\$ -		
20	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	Streets Programs Supplies	Road and highway building supplies		Other (describe in Column K)	Materials, plant mix, concrete mix, asphalt	\$ 31,085	\$ -		
21	Streets/Rds	Construction	Traffic Calming	Capital	Roadway Thermoplastic Markings (13TM01)	Installations of roadway thermoplastic markings citywide		Other (describe in Column K)		\$ 24,948	\$ -		
22	Streets/Rds	Maintenance	Staffing	Capital	Ops Roadway Thermoplastic Markings (15TM02)	New thermoplastic installation		Linear Feet	staffing for roadway markings	\$ 1,297	\$ -		
23	Bike/Ped	Construction	Streetscape / Complete	Capital	Alameda/Hopkins Intersection phase 2 - final design and construction of pedestrian and bicycle crossing treatments post-repaving (18BP01)	Final design and installation of realigned intersection approach, high-visibility triple-four school zone crosswalks, green bike lane and bicycle crossing markings (in conjunction with repaving of The Alameda funded separately)	100%	Other	PS&E and installation of markings completed in winter 2017-18	\$ 11,980	\$ -		
24	Other	Maintenance/Operatio	Other	Capital	Facilities Maintenance	Share of internal service costs for facilities maintenance				\$ 39,706	\$ -		
25										\$ -	\$ -		
Percentage of Capital vs Administrative Costs					83%						TOTAL	\$ 2,929,695	\$ 1,190,985
a. Total Capital					\$ 3,433,141						Match to Table 1?	TRUE	TRUE
b. Total Administrative					\$ 687,538								

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?

\$ 184,481

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

15.5%

Meets minimum 15% threshold?

TRUE

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

N/A

**Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2017-18**

GENERAL COMPLIANCE REPORTING

1a. How much of the balance identified here is encumbered into active contracts and projects?

		\$ Encumbered
MB Balance	\$ 54,377	\$ 260,000
MBB Balance	\$ (132,970)	\$ 163,000
Total	\$ (78,593)	\$ 423,000

1b. Explain why the program has a fund balance, and how the agency plans to expend the balances down.

Indicate N/A, if not applicable.

Paratransit program had planned to implement an electronic taxi payment system in FY18. While this did not occur, the program did contract with Nelson Nygaard to conduct a shuttle study to assess current services and offer recommendations and technical support around program administration and mobility management.

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

Project Title	Brief Project Description	DLD Amount	Project Status
Management and Overhead	Providing technical support to improve shuttle services	\$ 25,000	Underway
Management and Overhead	Providing staffing support for program oversight and administration	\$ 25,000	Planned
Supplemental Taxi Scrip	Providing additional taxi scrip to eligible residents	\$ 50,000	Underway
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	

4. Confirm all expenditures were governing body approved (Yes/No).

Yes

5. 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	No	Due to staff transitions, the article was not written and published during the reporting period.
Website	Yes	Yes	Yes	
Signage	Yes	Yes	Yes	

Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2017-18

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 17-18	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	Other Fund Expenditures	Total Cost
1	Senior and Disabled Services	Operations	Same Day/Taxi Program	Berkeley Paratransit Services - Taxi Scrip Program	Provides taxi scrip to seniors and disabled, plus additional taxi scrip to paratransit members with high medical need	12940	Number of One-Way Unduplicated Trips		\$ 87,786	\$ 340,236	\$ -	\$ 428,022
2	Senior and Disabled Services	Operations	Other	Wheelchair Van Voucher Program	Provides vouchers to purchase wheelchair lift rides, providing door-to-door wheelchair-accessible transportation	1000	Number of One-Way Unduplicated Trips		\$ 28,752	\$ 4,250	\$ 9,600	\$ 42,602
3	Senior and Disabled Services	Operations	Customer Service and Outreach	Customer Service & Outreach	Provides staff costs to provide outreach and enrollment assistance to paratransit-eligible community members and postage for scrip delivery.				\$ 8,855	\$ 68,614	\$ 86,536	\$ 164,005
4	Senior and Disabled Services	Operations	Program Administration	Management & Overhead	Provides staff costs to manage paratransit programs and consultant services to assess program needs and development operational recommendations				\$ 10,000	\$ 15,531	\$ -	\$ 25,531
5		Operations	Capital Purchase	Accessible van	Purchase of accessible van for Easy Does It - non profit community agency that provides paratransit services to seniors and disabled	1	Vehicles Purchased	Other Fund expenditures include Measure E funds used to help purchase van	\$ 20,000	\$ 20,000	\$ 12,486	\$ 52,486
TOTAL									\$ 155,393	\$ 448,631	\$ 108,622	\$ 712,646
Match to Table 1?									TRUE	TRUE		



DLD Recipient Self-Certification

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

Confirmation of Use of Direct Local Distribution Funds

For the 2000 Measure B and 2014 Measure BB Direct Local Distribution (DLD) funds, pursuant to the California Public Utilities Code 180001 (e), funds generated by the transportation sales tax are to be used to supplement and not replace existing local revenues used for transportation purposes.

The City of Berkeley confirms that DLD funds are supplementing and not replacing existing local revenues used for transportation purposes.

A handwritten signature in blue ink that reads "P. Harrington". The signature is written in a cursive style.

Phil Harrington

Director, Department of Public Works
City of Berkeley

1-8-19
Date