

**VEHICLE REGISTRATION FEE  
Annual Program Compliance Report  
Reporting Fiscal Year 2018-2019**

**AGENCY CONTACT INFORMATION**

Agency Name: **City of Albany, CA**

Date: 12/20/2019

**Primary Point of Contact**

Name: Mark Hurley

Title: Public Works Director

Phone: 510-559-7255

Email: mhurley@albanyca.org

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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**

**Local Streets and Roads (LSR) Direct Local Distribution Program  
Reporting Period - Fiscal Year 2018-19**

**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 the City's 2018 update to the Capital Improvement Plan (CIP), staff programmed approximately \$9M over multiple funding sources for investment into the City's roads over a five-year period, for an average of \$1.8M per year (2018-2022). According to the City's 2016 Pavement Management Technical Assistance Program (P-TAP), prepared in conjunction with the Metropolitan Transportation Commission (MTC), an investment of approximately \$1.2M per year in rehabilitative construction as well as preventative maintenance would increase the City's PCI to 67 within 5 years.

Staff is currently in production for an update to the CIP for the upcoming 5 year period (2020-2024), to be presented to Council in Spring 2020. The City's P-TAP has also been updated for 2019, with **draft results indicating updated PCI of 60** (taking into account the City's recent pavement rehabilitation work). Staff plans to utilize any remaining appropriated funds from previous years, as well as newly appropriated budget, in accordance with Council approval, in order to proceed with scheduled design and construction.

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

Encumbered value should be less than or equal to the available balance.

	<b>\$ Encumbered</b>	
VRF Balance \$	192,237	\$ 8,999

**2b. Why is there a fund balance?** Indicate N/A, if not applicable.

As per the City's 2017-2018 compliance report, the Washington Avenue Traffic Calming project (CIP No. 24009) commenced in FY19. Design costs were billed to DLD VRF revenue funding as previously planned. Staff expected to match partial FY19 construction costs to Measure B/BB funding as well; however, construction costs were not incurred until after FY19 had closed. The project is since completed, with final project closeout to be expected in January 2020.

The City had also previously planned to spend VRF funds on new projects under the City's Annual Street Rehabilitation Program (CIP No. 21000), which is programmed to multiple funding sources. See below for further planned uses of VRF funding for this program.

**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
Annual Street Rehabilitation CIP No. 21000	Pavement rehabilitation and repair, including active projects for Washington Ave and Adams St with attention to ADA and Active Transportation Plan street features.	\$ 70,000	Underway
Washington Avenue Traffic Calming CIP No. 24009	Traffic calming on Washington Avenue between Pierce Street and Cerrito Street, including raised crosswalk construction and updated road striping. \$35,000 VRF funds used for design in FY19.	\$ 10,000	Underway
Rectangular Rapid Pedestrian Beacons (RRPB) CIP No. 25004	Evaluation of three intersections for the installation of Rectangular Rapid Pedestrian Beacons (RRPBs).	\$ 67,000	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).**

	Yes/No?	Copy of Article, website, signage Attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
<b>Article</b>	No	No	The appropriate projects are only recently completed; summary details will go out to the community in our newsletter.
<b>Website</b>	Yes	Yes	
<b>Signage</b>	No	No	Construction utilizing VRF funding was completed in a short time frame without custom signage; upcoming design contracts for pavement rehabilitation include specific language for contractors requiring reference to MB, MBB, and VRF on signage.

**VEHICLE REGISTRATION FEE**  
**Annual Program Compliance Report Fiscal Year 2018-2019**

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

*DIRECTIONS: Complete the sections below based on the VRF Audited Financial Statements, for the applicable DLD programs for your agency. Values must match financial statements and total reported expenditures on Table 2.*

**A.VRF Direct Local Distribution Programs**

	Local Streets and Roads	Total
<b>Beginning of Year Fund Balance</b>	\$ 151,528	\$ 151,528
<b>Revenue</b>	\$ 77,574	\$ 77,574
<b>Interest</b>	\$ -	\$ -
<b>Expenditures</b>	\$ 36,865	\$ 36,865
<small>Expenditures Matches Table 2?</small>	<small>TRUE</small>	
<b>End of Year Fund Balance</b>	\$ 192,237	\$ 192,237

*Notes*

**Local Streets and Roads Direct Local Distribution Program  
Reporting Period - Fiscal Year 2018-19**

**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 18-19	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	VRF DLD Expenditures	
1	Streets/Rds	PS&E	Traffic Calming	Capital	Washington Avenue Traffic Calming	Traffic calming on Washington Avenue between Pierce Street and Cerrito Street, including raised crosswalk construction and updated road striping.	1200	Linear Feet	Design of traffic calming measures for approximately 1200 LF of residential street. Construction has been completed in FY20 and is expected for closeout in January 2020.	\$ 35,571	
2	Other	Operations	Program Operations	Administrative	Misc Operations	Operational costs associated with administration of the City's Local Streets & Roads program.	N/A	Other	Partial ACTC Compliance FY17-18 Reporting Audit Fees	\$ 1,294	
3										\$ -	
4										\$ -	
5										\$ -	
6										\$ -	
7										\$ -	
8										\$ -	
9										\$ -	
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25										\$ -	
<b>Percentage of Capital vs Administrative Costs</b>				96%						<b>TOTAL</b>	\$ 36,865
a. Total Capital				\$ 35,571						<b>Match to Table 1?</b>	TRUE
b. Total Administrative				\$ 1,294							

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