

**MEASURE B AND MEASURE BB  
Annual Program Compliance Report  
Reporting Fiscal Year 2018-2019**

**AGENCY CONTACT INFORMATION**

Agency Name: **City of Berkeley**

Date: 12/27/2019

**Primary Point of Contact**

Name: Sean O'Shea

Title: Administrative and Fiscal Services Manager

Phone: (510) 981-6306

Email: [soshea@cityofberkeley.info](mailto:soshea@cityofberkeley.info)

---

**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.

Additionally, 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. By submit this report, the agency confirms that DLD funds are supplementing and not replacing existing local revenues used for transportation purposes.

---

**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 2018-2019**

**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
<b>Beginning of Year Fund Balance</b>	\$ 427,857	\$ 2,070,456	\$ -	\$ 359,726	\$ 2,858,039
<b>Revenue</b>	\$ 428,630	\$ 3,598,385	\$ -	\$ 343,069	\$ 4,370,084
<b>Interest</b>	\$ 9,033	\$ 54,107	\$ -	\$ 7,523	\$ 70,663
<b>Expenditures</b> <small>Expenditures Matches Table 2?</small>	\$ 350,178 <small>TRUE</small>	\$ 1,973,379 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 433,842 <small>TRUE</small>	\$ 2,757,399
<b>End of Year Fund Balance</b>	\$ 515,342	\$ 3,749,569	\$ -	\$ 276,476	\$ 4,541,387

Notes

**B. 2014 MEASURE BB Direct Local Distribution Programs**

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total
<b>Beginning of Year Fund Balance</b>	\$ 581,585	\$ 4,917,286	\$ -	\$ 185,530	\$ 5,684,401
<b>Revenue</b>	\$ 349,099	\$ 3,377,879	\$ -	\$ 317,906	\$ 4,044,884
<b>Interest</b>	\$ 14,312	\$ 125,209	\$ -	\$ 582	\$ 140,103
<b>Expenditures</b> <small>Expenditures Matches Table 2?</small>	\$ 87,101 <small>TRUE</small>	\$ 763,078 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 114,619 <small>TRUE</small>	\$ 964,798
<b>End of Year Fund Balance</b>	\$ 857,895	\$ 7,657,296	\$ -	\$ 389,399	\$ 8,904,590

Notes

**Bicycle and Pedestrian Direct Local Distribution Program  
Reporting Period - Fiscal Year 2018-19**

**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	

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.*

An administrative draft of the forthcoming Berkeley Pedestrian Plan is enclosed with this compliance report. The public review draft is expected to be released in February for a Council adoption by the end of June 2020.

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

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

		\$ Encumbered
MB Balance	\$ 515,342	\$ 80,414
MBB Balance	\$ 857,895	\$ 35,134
<b>Total</b>	\$ 1,373,238	\$ 115,548

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

We had planned to use a lot of the fund balance on construction of our Sacramento Street Complete Streets project, but construction does not start until the spring of 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
Sacramento Street Complete Streets Construction	Pedestrian and bicycle crossing treatments on Sacramento St near the North Berkeley BART station. \$550,629 from Measure B LSR and \$631,816 from Measure BB Bike/Ped are project-budgeted for this. Construction bid opening 2/25/20 and award 4/14/20.	\$ 691,191	Underway
Shattuck Reconfiguration Project	New sidewalk and pedestrian crossing upgrades on Shattuck Ave between Allston Way and University Ave (downtown area)	\$ 150,000	Underway
Berkeley Vision Zero Action Plan (18TP02)	Action plan to achieve goal of reducing severe injuries and deaths from traffic crashes to zero by 2028	\$ 82,680	Underway
Ashby (11TP11)	Installation of bike lanes, pedestrian signals, and other safety and circulation improvements	\$ 50,000	Underway
The Alameda/Hopkins intersection (18BP01)	Delineation improvements to prevent cut-through motor traffic in bikeway (18BP01)	\$ 34,981	Underway
9th Street Pathway (17BP07)	Class 1 bicycle/multi-use pathway on City-owned ROW from 9th St. to Murray St.	\$ 35,000	Underway
Milvia Bikeway (18BP01)	Preliminary engineering for a protected bikeway on Milvia Street between Hearst and Blake, including intersection treatments	\$ 39,831	Underway
Cedar/Ninth intersection refuge median	Construct median through the intersection with refuges for pedestrians and bicyclists who are crossing Cedar and Dwight	\$ 100,000	Underway
Ashby/San Pablo Intersection	Installs directional ADA ramps on the northeast corner and adds a left-turn phase that protects pedestrians crossing on the south side of the intersection	\$ 110,000	Underway
Complete Streets Annual Reporting	Develop Complete Streets first annual report and template for future annual reports	\$ 17,312	Underway
Transportation Impact Study Guidelines	Develop new guidelines for generating pedestrian and bicycle projects as	\$ 56,365	Underway
Citywide Street Lighting Program	Installation of street lighting for pedestrian and bicycle safety, starting with the Ohlone Greenway at Cedar-Rose Park	\$ 100,000	Underway
Addison Bicycle Boulevard	Local share for Affordable Housing & Sustainable Communities Grant to fund crossing beacon and pedestrian refuge median at Martin Luther King, Jr. Way	\$ 150,000	Planned
Vision Zero Projects	Pedestrian and bicycle safety projects on high-injury streets identified in the City's Vision Zero Action Plan	\$ 250,000	Planned
Narrow-Profile Street Sweeper for Protected Bikeways	Purchase of a narrow-profile street sweeper for use in sweeping protected bike lanes, which are too narrow for a conventional sweeper	\$ 275,000	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	Yes	Yes	Yes	
Website	Yes	Yes	Yes	
Signage	Yes	Yes	Yes	

**Bicycle and Pedestrian Direct Local Distribution Program  
Reporting Period - Fiscal Year 2018-19**

**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 18-19	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	Bike/Ped	Construction	Traffic Calming	Capital	LeConte 2R2S (15BP11)	Pedestrian and bicycle crossing improvements at Shattuck/Ward, Shattuck/Stuart, and Shattuck/Russell	100%	Other		\$ -	\$ 47,148
2	Bike/Ped	PS&E	Bike Paths and Lanes	Capital	9th Street Pathway (17BP07)	Class 1 bicycle/multi-use pathway on City-owned ROW from 9th St. to Murray St.	50%	Other	Construction scheduled to begin February 2020	\$ -	\$ 34,784
5	Bike/Ped	Environmental	Streetscape / Complete Streets	Capital	Milvia Bikeway (18BP02) preliminary engineering and environmental clearance	Protected bikeway on Milvia Street between Hearst and Blake, including intersection treatments	35%	Other	35% of preliminary engineering completed in FY 2018-19	\$ -	\$ 5,169
6	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	Ashby Corridor Improvements (11TP11)	Installation of bike lanes, pedestrian signals, and other safety and circulation improvements for cyclists and pedestrians	95%	Other	Substandard ramps need to be reconstructed	\$ 40,982	\$ -
7	Bike/Ped	Construction	Sidewalks and Ramps	Capital	John Muir School Pedestrian Improvement (17TP02)	School pedestrian crossing Improvements including corner bulbouts and installation of a rectangular rapid flashing beacon	90%	Other	Includes Annual Bicycle Counts. Construction scheduled completion 1st quarter 2020.	\$ 7,562	\$ -
8	Bike/Ped	PS&E	Traffic Calming	Capital	Bancroft Bikeway Striping Adjustments (18BP01)	Design of striping adjustments to accommodate emergency response	100%	Other	Construction completed in FY 18-19 using funding from UC Berkeley	\$ 2,628	\$ -
9	Bike/Ped	Planning/Scoping	Master Plan	Capital	BeST Plan Update and Implementation (18TP02): Complete Streets Checklist and Vision Zero Policy Action Plan	Update Berkeley Strategic Transportation (BeST) Plan, initiate work on Complete Streets Checklist, and develop action plan to achieve goal of reducing severe injuries and deaths from traffic crashes to zero by 2028	50%	Other	BeST Plan update completed and adopted by Council in FY 18-19. Vision Zero Action Plan 33% complete by the end of FY 18-19.	\$ 36,839	\$ -
10	Bike/Ped	Operations	Education and Promotion	Administrative	Berkeley Biking and Walking Maps	Printing of new edition of Berkeley Biking & Walking map	100%	Other		\$ 16,909	\$ -
11	Bicycle	Operations	Other	Administrative	Bay Area Bike Share Program Coordination	Coordination of Bike Share station adjustments & monitoring of operator (Motivate, LLC) performance, negotiate and work to develop dockless bike share program terms and conditions	Ongoing Program	Other	Ongoing coordination and monitoring	\$ 16,590	\$ -
12	Bicycle	Operations	Education and Promotion	Administrative	FY19 Bike to Work Day Event	Preparation for and promotion of Bike to Work Day and staffing of event.	100%	Other	Event completed successfully.	\$ 7,000	\$ -
13	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	Grant applications support for Bike and Ped projects	Writing applications for funding from the State Active Transportation Program Cycle 4 for three projects: Milvia Bikeway design & construction and Oxford and Jefferson Safe Routes to School	100%	Other		\$ 22,500	\$ -
14	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Administrative	Complete Streets Planning and Design Training	UC Berkeley Tech Transfer 16-hour course attended by a City Associate Civil Engineer	100%	Other		\$ 395	\$ -
15	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Administrative	General Administration & Staffing	Administrative support and supplies for program administration	Ongoing Program	Other		\$ 80,042	\$ -
16	Bike/Ped	PS&E	Streetscape / Complete Streets	Administrative	Transportation Planning Administrative Staffing	Staffing for planning and conceptual design program work	Ongoing Program	Other		\$ 103,819	\$ -
17	Bike/Ped	PS&E	Streetscape / Complete Streets	Administrative	CIP Administrative Staffing	Staffing for design and construction management and inspection	Ongoing Program	Other		\$ 13,392	\$ -
18	Pedestrian	PS&E	Sidewalks and Ramps	Capital	Ashby/San Pablo intersection (09TM18) project management	Sidewalk and ADA curb ramp redesign to accommodate the addition of a left-turn pocket on the intersection approach	95%	Other	PS&E is 95% complete. Construction is anticipated to begin in FY21	\$ 199	\$ -
21	Bike/Ped	Planning/Scoping	Sidewalks and Ramps	Capital	Railroad Crossing Safety / Quiet Zone (19TP01) project management	Explore feasibility of implementing a quiet zone. Preliminary engineering only.	35%	Other	Evaluating alternatives/options for preliminary engineering.	\$ 1,321	\$ -
<b>Total Percentage of Capital vs Administrative Costs</b>				46%							
a. Total Capital				\$ 199,132							
b. Total Administrative				\$ 238,147							
									<b>TOTAL</b>	\$ 350,178	\$ 87,101
									<b>Match to Table 1?</b>	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.**

Capital investments will increase in FY 2019-20 through use of Measure BB Bicycle and Pedestrian Program funds (over \$630,000) for much of the construction of the Sacramento Street Complete Streets project. This will cause the percentage of funding used for capital expenditures to be higher than 50%.

**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 = 59.7

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 has implemented RMRA/SB1 funding into our annual pavement rehabilitation/repair program. 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 program fund balance is encumbered into active contracts/projects?**

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

		\$ Encumbered	
MB Balance	\$ 3,749,569	\$	1,917,465
MBB Balance	\$ 7,657,296	\$	2,674,799
<b>Total</b>	\$ 11,406,865	\$	4,592,264

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

This past fiscal year the City prioritized spending of Measure M Bond funds on street rehabilitation because another Measure M funded project was delayed to go into construction. This resulted in reduced expenditure of Measure B & BB funds which were planned for street rehabilitation construction projects in FY 2019. The City has several major streets construction projects scheduled for construction in FY 2020 that will draw down most of the Measure B & BB balances. In particular, the FY 18 Street Rehabilitation (\$1,389,065), Shattuck Reconfiguration (\$1,100,000), FY 19 Street Rehabilitation (\$2,288,340), Street Improvements: Adeline/Hearst/Milvia (\$1,300,000). All of the projects are already in construction this Fiscal Year. In addition, the Street Improvements: Monterey/ Ward (\$1,500,000) is on track with design and bid scheduling in FY 2020 for construction to begin in summer 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
FY17/18 Sidewalk Project (18SW01)	Sidewalk repair on various streets throughout the City.	\$ 100,000	Underway
FY18 Street Rehabilitation - Panoramic (18ST01)	Overlay/reconstruction of Panoramic	\$ 841,401	Underway
FY19 Street Rehabilitation (19ST01)	Overlay/reconstruction of various streets throughout Berkeley	\$ 2,288,340	Underway
FY20 Proactive and Responsive Sidewalk Project	Sidewalk repair on various streets throughout the City.	\$ 100,000	Planned
Shattuck Reconfiguration (14ST06)	Demolition, new sidewalk, paving on Shattuck Ave between Allston Way and University Ave (downtown area)	\$ 1,100,000	Underway
Street Improvements: Adeline/Hearst/Milvia (T1PW07)	Street improvements - Measure T1 Phase 1: Adeline St., Hearst Ave., and Milvia St. curb, gutter, sidewalk, pavement, and bike and traffic lane striping.	\$ 1,300,000	Underway
Street Improvements: Monterey/Ward (T1PW08)	Street improvements - Measure T1 Phase 1: Monterey Ave. and Ward St. curb, gutter, sidewalk, AC overlay, and bike and traffic lane striping.	\$ 1,500,000	Planned
San Pablo/Ashby Intersection Improvements (09TM18)	Add a left-turn pocket on the westbound approach	\$ 72,683	Underway
Berkeley Vision Zero Action Plan (18TP02)	Action plan to achieve goal of reducing severe injuries and deaths from traffic crashes to zero by 2028	\$ 50,000	Underway
Traffic Calming (13TP01)	Evaluating and implementing traffic calming measures on residential streets	\$ 50,000	Underway
I-80 Gilman Interchange (16TM04)	Improving safety and mobility for all modes & reducing congestion at I-80/Gilman Interchange	\$ 30,000	Underway

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

**GENERAL COMPLIANCE REPORTING**

Gilman Railroad Ped Crossing (17BP06)	Sidewalk and drainage improvements at railroad crossing on Gilman St	\$ 45,000	Underway
RR Crossing Safety/Quiet Zone (19TP01)	Explore feasibility of implementing a quiet zone. Conceptual design only.	\$ 65,000	Underway
Tunnel Rd Access Improvement (11TP11)	Installation of bike lanes on Tunnel Road	\$ 15,000	Underway
Sacramento Complete Streets (18BP03)	Crossing and bikeway improvements on Sacramento St. near North Berkeley BART	\$ 550,629	Underway
7th/Anthony Traffic Signal	New signal at the intersection of 7th and Anthony Streets to meet growing traffic demand	\$ 75,000	Underway
Traffic Maintenance/Signals	Maintenance of traffic signals at various locations	\$ 515,800	Underway
Haste Street On-Street Parking Reconfiguration	Conversion of the block of Haste between Telegraph and Bowditch from parallel to angled parking for increased safety	\$ 14,951	Underway
Bus-Pad Program	Replace asphalt with concrete pads at various bus stops throughout the City to keep the pavement from deteriorating where buses regularly pull to the curb	\$ 400,000	Underway
Complete Streets Annual Reporting	Develop Complete Streets first annual report and template for future annual reports	\$ 28,247	Underway
Transportation Impact Study Guidelines	Develop new guidelines for generating pedestrian, bicycle and transit projects as Transportation Demand Management measures	\$ 56,365	Underway
Vision Zero Projects	Safety projects on high-injury streets identified in the City's Vision Zero Action Plan	\$ 250,000	Planned
Sacramento/Hopkins and Sacramento/Allston signal modifications	Add left-turn arrow at Hopkins and accessible pedestrian pushbuttons at Allston	\$ 940,617	Planned
Adeline Street Conceptual Design	As a follow-up to the Adeline Corridor Specific Plan, this project refines the conceptual design for the entire length of Adeline Street in Berkeley.	\$ 250,000	Planned

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

yes



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

**GENERAL COMPLIANCE REPORTING**

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.
<b>Article</b>	Yes	Yes	Yes	
<b>Website</b>	Yes	Yes	Yes	
<b>Signage</b>	Yes	Yes	Yes	



**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 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 18-19	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	Other	Traffic Calming	Capital	Ashby/San Pablo Traffic Improvements (09TM18)			Other		\$ -	\$ 3,317
2	Streets/Rds	Other	Traffic Calming	Capital	Traffic Calming (13TP01)	Evaluating and implementing traffic calming measures on residential streets	18 applications processed	Other		\$ -	\$ 40,077
3	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	Shattuck Reconfiguration (14ST06)	Demolition, new sidewalk, raised intersection/pedestrian crossing, paving on Shattuck Ave between Allston Way and University Ave (downtown area)	35%	Other	Construction began in January 2019; estimated 22 month duration.	\$ 1,201	\$ 328,257
4	Streets/Rds	Maintenance	Signals	Administrative	Traffic Signal Maintenance (16TP06)		Ongoing Program	Other		\$ -	\$ 74,215
5	Bike/Ped	PS&E	Pedestrian Improvement	Capital	Gilman Railroad Ped Crossing (17BP06)	Sidewalk and drainage improvements at railroad crossing on Gilman St	95%	Other	PS&E 95% complete as of 6/30/19. Construction August 2019 - December 2019.	\$ -	\$ 19,492
6	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	Measure M Paving (17SG03)--- Terrence / reeve	Street paving project	99%	Other		\$ -	\$ 233,418
7	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	FY 2017 Street Rehab (17ST01) Ron	Overlay of various streets	100%	Other		\$ -	\$ 135,219
8	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	BeST Plan Update and Implementation (18TP02): Complete Streets Checklist and Vision Zero Policy Action Plan	Update Berkeley Strategic Transportation (BeST) Plan, initiate work on Complete Streets Checklist, and develop action plan to achieve goal of reducing severe injuries and deaths from traffic crashes to zero by 2028	50%	Other	BeST Plan update completed and adopted by Council in FY 18-19. Vision Zero Action Plan 33% complete by the end of FY 18-19.	\$ -	\$ 46,421
9	Streets/Rds	Environmental	Other	Capital	Quiet Zone RR Crossing Safety Improvement (19TP01) Project Management - production of Request for Proposals and Council report for award of preliminary engineering and environmental study contract	Project addresses safety and noise issues at Union Pacific railroad crossings from Hearst Ave to Bancroft Way	20%	Other		\$ -	\$ 13,298
10	Streets/Rds	PS&E	Bridges and Tunnels	Capital	I-80 Gilman Interchange (16TM04)	Improving safety and mobility for all modes & reducing congestion at I-80/Gilman Interchange	Completed EIR, started 35% construction plans & specs	Other		\$ -	\$ 20,566
11	Streets/Rds	Maintenance	Streetscape / Complete Streets	Capital	Landscaping						\$ 1,619
12	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	FY 2018 Street Rehab FY (18ST01) Ron	Overlay of various streets		Other		\$ 115,233	\$ -
13	Streets/Rds	Maintenance	Street Resurfacing/Maintenance	Capital	Miscellaneous Street Repairs (XX3167)	Miscellaneous street repairs				\$ 273,080	\$ -
14	Other	Maintenance	Program Operations	Administrative	Facilities Maintenance			Other		\$ 39,899	\$ -
15	Streets/Rds	Other	Other	Administrative	Operations Administration	Administrative/Operations expenses for Capital Projects Division		Other	Office Supplies & Paper, field supplies, telephones, equipment, furniture, software, professional dues & services uniforms, training, & other general administrative costs, paper flyers, & signs.	\$ 12,886	\$ -
16	Other	Other	Other	Administrative	Fees	Environmental Compl fees, State Fees		Other		\$ 2,353	\$ -
17	Other	Other	Other	Administrative	Medical	Drug Testing, Medical Exams				\$ 336	
18	Streets/Rds	Maintenance	Staffing	Capital	Sign Maintenance Personnel Costs (09TM11)	Misc. sign maintenance		Signs	Staffing for sign maintenance	\$ 345,636	
19	Streets/Rds	Maintenance	Staffing	Capital	Pothole Repair Personnel Costs (XX3166)	Emergency pothole repairs		Square Feet	Staffing for pothole repairs.	\$ 159,795	\$ -
20	Bike/Ped	Maintenance	Staffing	Capital	Curb and Line Painting Maintenance Personnel Costs (09TM12, 09TM14)	Curb and line painting maintenance		Linear Feet	Staffing for curb and line maintenance	\$ 16,187	\$ -
21	Streets/Rds	Maintenance	Staffing	Capital	Traffic Signal Maintenance Personnel (XX3167)			Other	Staffing for traffic signal maintenance	\$ 340	\$ -
22	Streets/Rds	Maintenance	Staffing	Capital	Thermoplastic Marking Personnel Costs (13TM01, 15TM02)	Installation of roadway thermoplastic markings citywide		Linear Feet	Staffing for roadway markings	\$ 2,386	\$ -
23	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	Complete Streets Personnel Costs - Hearst (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.				\$ 269	\$ -

24			Staffing	Administrative	goBerkeley Personnel Costs (14TD01)					\$ 312	\$ -
25	Other	Maintenance	Staffing	Capital	Misc. Ops/Maint. Personnel Costs, multiple projects	Staffing at Corpyard		Other	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	\$ 354,438	\$ -
26	Streets/Rds	Other	Staffing	Administrative	Staffing in Engineering & Transportation - non-project	Support staff and analysts in program administration		Other	Staffing for admin support and mana	\$ 655,291	\$ -
27	Streets/Rds	Construction	Other	Capital	Accounting Accrual Adjustments (delayed due to new financial system conversion)			Other	Accounting period adjustments related to various invoices.	\$ (6,261)	\$ (152,820)
<b>Percentage of Capital vs Administrative Costs</b>					93%				<b>TOTAL</b>	\$ 1,973,379	\$ 763,078
a. Total Capital					\$ 1,755,808				<b>Match to Table 1?</b>	TRUE	TRUE
b. Total Administrative					\$ 129,689						

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.

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?	\$ 394,169
Percent of Measure BB LSR funds expenditures on bike/pedestrian improvements:	51.7%
<b>Meets minimum 15% threshold?</b>	<b>TRUE</b>

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

**Paratransit Direct Local Distribution Program  
Reporting Period - Fiscal Year 2018-19**

**GENERAL COMPLIANCE REPORTING**

**1a. 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.*

		\$ Encumbered
MB Balance	\$ 276,476	\$ 210,054
MBB Balance	\$ 389,399	\$ 17,681
<b>Total</b>	\$ 665,875	\$ 227,735

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

We plan to implement a pilot program with GoGoGrandparent (GGG) who will be coordinating and arranging rides with Uber and Lyft for our seniors and disabled community. We are currently in conversation with our City Attorney's Office regarding our contract process with GGG and as a result we have not encumbered funds for the program as of yet.

**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
Taxi Scrip	Pilot program with GoGoGrandparent - Planned	\$ 25,000	
Management and Overhead	Administrative support staff will be hired in FY20; new van transportation contract with vendor will begin	\$ 100,000	
	Above two projects are 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.
<b>Article</b>	Yes	Yes	Yes	
<b>Website</b>	Yes	Yes	Yes	
<b>Signage</b>	Yes	Yes	Yes	

Paratransit Direct Local Distribution Program  
Reporting Period - Fiscal Year 2018-19

**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 18-19	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 Rides for Seniors & the Disabled - Taxi Scrip Program	Provides taxi scrip to seniors and disabled and additional taxi scrip to members with a high medical need.	10,711	Number of One-Way Unduplicated Trips		\$ 324,711	\$ 36,676	\$ -	\$ 361,387
2	Senior and Disabled Services	Operations	Other	Wheelchair Van Voucher Program	Provides vouchers to for wheelchair lift rides providing door to door accessible wheelchair transportation	850	Number of One-Way Unduplicated Trips		\$ 32,396	\$ 4,142	\$ 7,200	\$ 43,738
3	Senior and Disabled Services	Operations	Customer Service and Outreach	Customer Service and Outreach	Provide staff costs for taxi driver reimbursement program.				\$ 6,226	\$ 6,226	\$ -	\$ 12,452
4	Senior and Disabled Services	Operations	Program Administration	Management and Overhead	Provides staff costs to manage and supervise BRSD program.				\$ 70,509	\$ 67,575	\$ -	\$ 138,084
5									\$ -	\$ -	\$ -	\$ -
6									\$ -	\$ -	\$ -	\$ -
7									\$ -	\$ -	\$ -	\$ -
8									\$ -	\$ -	\$ -	\$ -
9									\$ -	\$ -	\$ -	\$ -
10									\$ -	\$ -	\$ -	\$ -
11									\$ -	\$ -	\$ -	\$ -
12									\$ -	\$ -	\$ -	\$ -
13									\$ -	\$ -	\$ -	\$ -
14									\$ -	\$ -	\$ -	\$ -
15									\$ -	\$ -	\$ -	\$ -
16									\$ -	\$ -	\$ -	\$ -
17									\$ -	\$ -	\$ -	\$ -
18									\$ -	\$ -	\$ -	\$ -
19									\$ -	\$ -	\$ -	\$ -
20									\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>									\$ 433,842	\$ 114,619	\$ 7,200	\$ 555,661
<b>Match to Table 1?</b>									TRUE	TRUE		