

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

**AGENCY CONTACT INFORMATION**

Agency Name: **City of Dublin**

Date: 12/9/2019

**Primary Point of Contact**

Name: Obaid Khan

Title: Transportation and Operations 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.

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.

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**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>	\$ 565,879	\$ 507,561	\$ -	\$ -	\$ 1,073,440
<b>Revenue</b>	\$ 222,418	\$ 616,240	\$ -	\$ -	\$ 838,658
<b>Interest</b>	\$ 9,686	\$ 7,947	\$ -	\$ -	\$ 17,633
<b>Expenditures</b> <small>Expenditures Matches Table 2?</small>	\$ 481,817 <small>TRUE</small>	\$ 588,310 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 1,070,127
<b>End of Year Fund Balance</b>	\$ 316,166	\$ 543,438	\$ -	\$ -	\$ 859,604

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>	\$ 132,201	\$ 360,517	\$ -	\$ -	\$ 492,718
<b>Revenue</b>	\$ 181,149	\$ 552,022	\$ -	\$ -	\$ 733,171
<b>Interest</b>	\$ 2,206	\$ 4,616	\$ -	\$ -	\$ 6,822
<b>Expenditures</b> <small>Expenditures Matches Table 2?</small>	\$ 110,675 <small>TRUE</small>	\$ 610,541 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 721,216
<b>End of Year Fund Balance</b>	\$ 204,881	\$ 306,614	\$ -	\$ -	\$ 511,495

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	
Pedestrian Master Plan	
Bike/Ped Master Plan	2014

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.

N/A

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	\$ 316,166	\$ 315,000
MBB Balance	\$ 204,881	\$ 203,540
<b>Total</b>	\$ 521,047	\$ 518,540

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

The City of Dublin is using the Measure B and BB funding with a CIP program. Any such programs tend to have balances in funds as an agency works towards expending the money on a planned project. This is exactly the case with the City of Dublin balances. The City will be able to meet the Timely Use of Funds Policy for these funds.

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
Alamo Creek Trail Repair	Trail Repair	\$ 50,000	Underway
Annual Street Resurfacing	Street Rehab	\$ 200,000	Underway
AVB and Wildwood Intersection Improvements	Bike and Ped access enhancement project	\$ 268,540	Underway
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	

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	Other	Capital	Annual Street Rehab	Improve street surface for better bike and ped access. It also provides new striping and markings for bike and ped access and adds new ped ramps where missing	26	Other	ADA curb ramps upgrades	\$ 100,000	\$ 100,000
2	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	AVB - Wildwood and Stage Coach Intersection Improvements	Improve bike and ped access	5	Other	Installed bulb-out and Rectangular Rapid Flashing Beacons at Wildwood Road to improve pedestrian safety. 4 curb-ramp upgrades at Stagecoach, traffic signal improvements for pedestrian and bike safety. Signing and striping improvements at both locations.	\$ 294,430	\$ -
3	Bike/Ped	Operations	Other	Administrative	Bike and Ped programs implementation	Provide on-going support to bike and ped programs like Bike to Work Day.	5	Other	Hosted Bicycle Commuting Lunch and Learn, energizer stations at East and West Dublin/Pleasanton BART stations on Bike to Work Day, Family Cycling workshop, hosted Community Bike Ride event, Provided "carrot cash" to Bike to Market.	\$ 9,726	\$ -
4	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	Citywide Bicycle and Pedstrian Improvements	Various Bike and Ped Projects	1	Other	Implemented Pedestrian safety improvements that include, upgrading of curb ramps, median extensions and installation of Rectangular Rapid Flashing Beacons at the intersection of Dublin Blvd and Donlon Way	\$ 77,660	\$ 10,675
5										\$ -	\$ -
6										\$ -	\$ -
7										\$ -	\$ -
8										\$ -	\$ -
9										\$ -	\$ -
10										\$ -	\$ -
11										\$ -	\$ -
12										\$ -	\$ -
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17										\$ -	\$ -
18										\$ -	\$ -
19										\$ -	\$ -
20										\$ -	\$ -
21										\$ -	\$ -
22										\$ -	\$ -
23										\$ -	\$ -
24										\$ -	\$ -
25										\$ -	\$ -
<b>Total Percentage of Capital vs Administrative Costs</b>					98%						
a. Total Capital					\$ 582,766						
b. Total Administrative					\$ 9,726						
									<b>TOTAL</b>	\$ 481,817	\$ 110,675
									<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.

N/A

**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.

N/A

**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	\$ 543,438	\$ 543,438
MBB Balance	\$ 306,614	\$ 306,614
<b>Total</b>	<b>\$ 850,052</b>	<b>\$ 850,052</b>

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

The City of Dublin is using the Measure B and BB funding with a CIP program. Any such programs tend to have balances in funds as an agency works towards expending the money on a planned project. This is exactly the case with the City of Dublin balances. The City will be able to meet the Timely Use of Funds Policy for these funds.

**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
Citywide Bike and Ped Improvements	Improve Bike and Ped Access	\$ 366,000	Underway
Citywide Signal Communication Upgrades	Improve signal operations	\$ 60,640	Underway
Alamo Creek Trail Repair	Trail Repair	\$ 250,000	Underway
Annual Street Resurfacing	Street Rehab	\$ 173,412	Underway
		\$ -	
		\$ -	
		\$ -	
		\$ -	

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

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

Article	Measure B	Measure BB	Copy of article, website, signage attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
	Yes	Yes		
Website	Yes	Yes	Yes	
Signage	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	Maintenance	Street Resurfacing/Maint	Capital	Annual Street Resurfacing	Improve street surface for all modes of	2,269,813	Square Feet	Improved pavement life and reduce potholes, additionally includes 140,800 Sqft base repair	\$ 180,000	\$ 300,000		
2	Streets/Rds	Operations	Signals	Capital	Citywide Signal Communication Upgrade	Improve signal operations	1	Other	Enhance safety and signal operations, Network upgrades to maintain and enhance remote monitoring and traffic signal communications at City's 98 signals.	\$ 60,000	\$ -		
3	Bike/Ped	Construction	Streetscape / Complete	Capital	Citywide Bicycle and Pedestrian Improvements	Improve Bicycle and Pedestrian infrastr	6	Lane Miles	Enhance bike and ped access, 3 miles of Class I Bike trail and 3 miles of Class II bike lanes	\$ 348,310	\$ 247,327		
4	Bike/Ped	Planning/Scoping	Bike Paths and Lanes	Capital	Alamo Creek Trail Repair	Improves trail	1050	Linear Feet	Design to enhances the trail access for bike and pedestrian	\$ -	\$ 23,213		
5	Streets/Rds	Maintenance	Signals	Capital	Traffic Signals	Improve Traffic Signal operations	98	Signals	Improve and maintain the life of traffic signals infrastructure. Enhance safety for pedestrians, bikes and vehicles at the Cities 98 traffic signals.	\$ -	\$ 40,000		
6										\$ -	\$ -		
7										\$ -	\$ -		
8										\$ -	\$ -		
9										\$ -	\$ -		
10										\$ -	\$ -		
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25										\$ -	\$ -		
<b>Percentage of Capital vs Administrative Costs</b>				100%							<b>TOTAL</b>	\$ 588,310	\$ 610,541
a. Total Capital				\$ 1,198,851							<b>Match to Table 1?</b>	TRUE	TRUE
b. Total Administrative				\$ -									

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?  
Percent of Measure BB LSR funds expenditures on bike/pedestrian improvements:  
Meets minimum 15% threshold?

\$	270,540
	44.3%
	TRUE

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

N/A