

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

**AGENCY CONTACT INFORMATION**

Agency Name: **City of Oakland**

Date: 12/9/2019

**Primary Point of Contact**

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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>	\$ 776,184	\$ 10,856,191	\$ -	\$ 512,019	\$ 12,144,394
<b>Revenue</b>	\$ 1,508,182	\$ 12,825,528	\$ -	\$ 1,311,641	\$ 15,645,351
<b>Interest</b>	\$ 18,293	\$ 174,949	\$ -	\$ 12,525	\$ 205,768
<b>Expenditures</b> <small>Expenditures Matches Table 2?</small>	\$ 1,241,985 <small>TRUE</small>	\$ 16,629,628 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 1,144,119 <small>#REF!</small>	\$ 19,015,732
<b>End of Year Fund Balance</b>	\$ 1,060,674	\$ 7,227,041	\$ -	\$ 692,066	\$ 8,979,781

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>	\$ 1,999,041	\$ 2,408,164	\$ -	\$ 1,408,744	\$ 5,815,949
<b>Revenue</b>	\$ 1,228,345	\$ 12,039,589	\$ -	\$ 1,351,707	\$ 14,619,640
<b>Interest</b>	\$ 4,800	\$ 57,734	\$ -	\$ 80,951	\$ 143,486
<b>Expenditures</b> <small>Expenditures Matches Table 2?</small>	\$ 1,743,923 <small>TRUE</small>	\$ 14,505,487 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 1,137,262 <small>#REF!</small>	\$ 17,386,672
<b>End of Year Fund Balance</b>	\$ 1,488,262	\$ 0	\$ -	\$ 1,704,141	\$ 3,192,403

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	2019
Pedestrian Master Plan	2017
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.

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	\$ 1,060,674	\$ 175,051
MBB Balance	\$ 1,488,262	\$ 459,582
<b>Total</b>	\$ 2,548,936	\$ 634,633

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

The fund balance decreased during FY 18/19 and represents less than one year of revenues. The remaining balance is explained due to staffing vacancies in FY 18/19, particularly in pedestrian program staff, which was filled during the year. In FY 19/20 it is our intent to program high priority projects from the pedestrian plan, and maintain expansion of bicycle infrastructure. As needed, funds may be allocated to cover cost inflation in ongoing construction contracts.

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
Pedestrian Plan Implementation	Implementation of City ped plan - ped safety improvements to high priority corridors and intersections	\$ 520,655	Underway
Bicycle Plan Projects	Implementation of City bike plan, primarily maintenance and expansion of bicycle routes, parking and signage	\$ 600,692	Underway
Bicycle and Pedestrian Program Staffing	Staff Costs for Bike/ped plan implementation and project development	\$ 459,312	Underway
Laurel Access to Mills MacArthur Park and Seminary (LAMMPS)	Construct Class 1 bikeway and bike ped improvements connecting Mills College to the Laurel District approaching and under I-580. Project complete in FY 19/20	\$ 510,103	Underway
Bicycle Encouragement Programs	Operating costs for programs such as downtown bike station and bike library program	\$ 253,000	Underway
Peralta Streetscape Project	Local match for pedestrian and bike improvements for Peralta Street, largely completed FY 18/19	\$ 118,556	Underway
Lakeside Green Street Project	Class IV protected cycle track added to the Lakeside Green Streets Project, construction largely complete 18/19	\$ 51,099	Underway
Stair/Path program	Project development costs/match for TDA grants to implement stair path renovations	\$ 35,519	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.
<b>Article</b>	yes	Yes	Yes	
<b>Website</b>	Yes	Yes	Yes	
<b>Signage</b>	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	Other	Staffing	Capital	Bicycle and Pedestrian Program Staffing	Staff costs for bicycle and ped staff/bike and ped plan implementation	1	Other	Staff costs for bicycle and pedestrian program	\$ 351,372.21	\$ 734,276.26
2	Bike/Ped	Planning/Scoping	Staffing	Capital	Complete Streets Project Development	Staff costs for planning and conceptual design of major active transportation projects	1	Other	Partial staff costs for complete streets project development planning, including costs of grant development, scoping, community engagement and engineer support	\$ 587,075.67	\$ -
3	Pedestrian	Construction	Streetscape / Complete Streets	Capital	Pedestrian Plan Implementation & Improvements	Implementation of City ped plan/pedestrian safety and increased pedestrian mode share	116	Intersections	Install high visibility crosswalk markings with a focus on school sites	\$ 161,850.92	\$ 61,439.63
4	Bicycle	Construction	Bike Paths and Lanes	Capital	Bike Plan Implementation & Improvements	Implementation of City pedestrian plan/pedestrian safety and increased pedestrian mode share	25.6	Lane Miles	Develop, install and upgrade bikeways, including: new or improved stripes and markings and signage.	\$ 21,752.90	\$ 96,710.83
6	Bicycle	Construction	Bike Parking/Lockers	Capital	City Racks Bike Parking Program	Purchase and install bike parking/ bike security	490	Bike Parking Spaces		\$ 51,832.91	
7	Bicycle	Other	Education and Promotion	Administrative	Bike Plan Outreach	Organize activities such as bike to work day; publish quarterly I Bike oakland newsletter/ encouragement of increased bicycling	19771	# of People/Passengers	Outreach contacts, including participants in bike to work day and news letter distributions	\$ 36,085.56	\$ 536.12
8	Bike/Ped	PS&E	Sidewalks and Ramps	Capital	Sidewalk Repair Program	Repair damaged sidewalks/provide safe ADA access	1	Other	planning scoping for sidewalk repair (see LSR report for construction)	\$ 30,000.00	\$ -
9	Pedestrian	PS&E	Sidewalks and Ramps	Capital	Stairs and Pathways Repairs	Planning/engineering for stair/pathway repairs	1	Other	project design initiated	\$ 2,015.15	\$ -
10	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	Laurel Access to Mills MacArthur and Seminary	complete street/multi use path construction/bike & ped safety	1	Other	construction 80% complete	\$ -	\$ 151,163.09
11	Bike/Ped	Planning/Scoping	Master Plan	Administrative	Bicycle Master Plan Update	Bicycle master plan update/ bicycle safety and access	1	Other	plan completed	\$ -	\$ 180,010.35
12	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	OBAG1- Lakeside Green Streets	Improved bike &ped connection to Lake Merritt, complete streets improvements,protected bike lanes/bicylist and pedestrian safety	0.92	Lane Miles	New protected and buffered bike lanes. Project also included 1.28 miles of new and improved pedestrian pathways, sidewalks and trails. Reduced vehicular lanes and shortened pedestrian crossings, added 30 new ADA ramps, and accessible parking and new audible traffic signals for 3 intersections.	\$ -	\$ 519,786.74
<b>Total Percentage of Capital vs Administrative Costs</b>				93%							
a. Total Capital				\$ 2,769,276							
b. Total Administrative				\$ 216,632							
<b>TOTAL</b>										\$ 1,241,985	\$ 1,743,923.02
<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.

**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.

Oakland passed a bond measure in 2016 with \$350 million devoted to transportation, with the vast majority intended for resurfacing. In 2017/18 - 2018/19 budget, \$25 million of the bond was budgetted for paving, and in the 2019/20-2020/21 budget, that amount was tripled to \$75 million.

**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	\$ 7,227,041	\$ 2,325,936
MBB Balance	\$ 0	\$ -
<b>Total</b>	\$ 7,227,041	\$ 2,325,936

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

There is available fund balance in Measure B only. There is a fund balance of 7.22 million of which \$2.33 million is currently encumbered in construction contracts. The remaining balances are programmed to current projects and programs.

**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
Emergency Roadway Repairs	Emergency Roadway repairs, including FEMA match	\$ 1,851,242	Underway
Bridge Maintenance Program	Maintenance of City owned bridges	\$ 1,523,520	Underway
Neighborhood Traffic Calming Program	Neighborhood based traffic calming improvements such as traffic circles, speed bumps, etc	\$ 821,723	Underway
Grant Match funds	local match for federal HSIP program, OBAG, ATP, Caldecott, ACTC, etc	\$ 604,538	Underway
Intersection Safety Improvements	New program focused on short and long term improvements for traffic safety such as traffic signal improvements, flexible bollards, and signage.	\$ 550,000	Planned
Traffic Signal Management	planning and implementation of traffic signal improvements	\$ 500,000	Underway
Bridge Seismic Retrofits	Seismic retrofit of bridges (local match for Highway Bridge Program), includes Embarcadero, 23rd Ave (CON), Leimert, Adeline (PSE)	\$ 327,363	Underway
Laurel Access to Mills MacArthur Seminary (LAMMPS) (ATP)	local match for Complete street project/bike and ped safety (completing const)	\$ 263,769	Underway
Stairs and Paths Program	Program to renovate stair/paths in Oakland hills; matched with TDA funding	\$ 230,235	Underway
Pavement Resurfacing Program	Citywide paving program; funds augment Measure KK funds	\$ 166,630	Underway
Peralta Street Streetscape Project (OBAG)	Complete Streets improvements (project closeout)	\$ 138,181	Underway
E. 12th Street Bikeway (ACTC)	protected bike lane - 33rd to 54th Ave (PSE)	\$ 135,249	Underway
Lakeside Green Streets (OBAG)	Complete Streets improvements (project closeout)	\$ 111,161	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).**

	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.  
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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	Planning/Scoping	Staffing	Capital	Transportation Planning	Staff costs for transportation planning/planning and project development	1	Other	Partial staff costs for transportation planning, including costs of grant development and scoping, community outreach, mobility management (car and bike share), agency coordination, professional development and training.	\$ 507,059	\$ 764,863
2	Streets/Rds	Planning/Scoping	Staffing	Capital	Transportation Engineering	Staff costs for transportation engineering activities/maintenance & project development of transportation assets	1	Other	Partial staff costs for transportation engineering and services (traffic signals, traffic safety, complete streets & sidewalk management, surveying, ROW management, sanitary sewer related work), exclusive of time charged directly to individual CIP projects. Staff activities include project scoping and design, development and delivery, professional development and training	\$ 1,509,203	\$ 167,734
3	Streets/Rds	Maintenance	Staffing	Capital	Streets and Sidewalks Maintenance	Staff costs for street and sidewalk maintenance/state of good repair	1	Other	Partial staff costs and O&M expenses for 55 FTE city crew for street and sidewalk maintenance, including 18630 potholes patched, 1341 linear ft of curb & gutter repair, 87 curb ramps installed, 183 cubic yards of mudslide removal, 87 linear ft of guardrail repair, 230 city blocks milled and paved	\$ 813,830	\$ 2,931,307
4	Bike/Ped	Planning/Scoping	Signals	Administrative	ADA Program	Staff costs for ADA program/planning & implementation of ADA improvements	1	Other	Staff costs for 2 full time staff and partial O&M expenses for ADA program	\$ 428,347	\$ -
5	Streets/Rds	Maintenance	Staffing	Capital	Streets Lighting Program	Staff costs for maintenance of street lights and traffic signals/Maintain state of good repair for City assets	1	Other	Partial staff costs and O&M expenses for 10 FTE staff for engineering, administration and maintenance of 38,000 streetlights. This year, it resolved 1021 issues resolved. For the existing 461 signalized intersections, it responded and resolved 1907 service requests. Lastly, 413 underpass lights were converted to LED fixtures.	\$ 840,994	\$ 921,889
6	Streets/Rds	Maintenance	Staffing	Capital	Tree Services Program	Staff costs for tree services program	1	Other	Partial staff costs for 4 tree trimmers and 1 supervisor. Completed 2226 tree-related work orders.	\$ -	\$ 1,475,643
7	Streets/Rds	Other	Staffing	Administrative	Capital Programming & Analysis	Staff costs for analysis and programming of capital transportation projects	1	Other	Partial staff costs for 1 Manager of Capital Improvement Program, 1 Funding Program Manager, 1 Program Analyst II, & 2 accountants who manage funding for transportation projects	\$ 908,394	\$ 285,258
8	Bike/Ped	Other	Staffing	Capital	Bicycle and Pedestrian Program Staffing	Staff costs for bicycle and pedestrian staff / bike and ped plan implementation	1	Other	Partial staff costs for one Program Analyst II, one Program Analyst I, one Assistant Engineer, one Program Analyst III, and four half-time student trainee positions.	\$ 116,546	\$ 950

9	Streets/Rds	Planning/Scoping	Staffing	Capital	Traffic Safety Program	Staff costs for engineers and operations personnel	1	Other	Partial staff costs for 3 full time staff members, 1 intern, 1 data analyst, 3 supervisors, & 19 maintenance personnel to fulfill work orders for the Traffic Safety Program. Staff activities include installing stop signs, truck sign restrictions, median refuge islands, rectangular rapid flashing beacons, rapid responses painted safety islands and red curb management to improve visibility.	\$ 52,267	\$ 1,393,237
10	Bike/Ped	Operations	Program Operations	Administrative	Traffic Safety - Crossing Guards	Staff costs for traffic safety personnel	1	Other	Partial staff costs for 6 part-time crossing guards	\$ 260,626	
11	Other	Other	Staffing	Administrative	Mayor's Transportation Advisory	Staff costs for Mayor's Transportation Advisor/coordination of city transportation policy	1	Other	Partial staff costs for 1 full time staff member	\$ 206,513	
12	Streets/Rds	Operations	Signals	Capital	Traffic Signal Management Program	Design and maintenance of traffic signal, communication networks, operations, timing, coordination, traffic safety	22	Intersections		\$ 863,874	
13	Streets/Rds	Operations	Signals	Capital	Traffic Cabinet Replacement	Change/upgrade controller cabinets	6	Other	traffic controller cabinets replaced	\$ 149,652	
14	Bike/Ped	PS&E	Streetscape / Complete Streets	Capital	Caldecott Tunnel Mitigation Program; Broadway Keith Project	Pedestrian and Bike access improvements along Broadway between Keith and Golden Gate Way	1	Other	The project design was completed and bid/award process initiated.	\$ 67,283	
15	Streets/Rds	PS&E	Street Resurfacing/Maintenance	Capital	Pavement Resurfacing Program	Planning & project development for Measure KK funded resurfacing projects/state of good repair	1	Other	partial staff costs for preparation of plans and contract documents for Measure KK funded pavement projects	\$ 200,035	
16	Bike/Ped	Construction	Sidewalks and Ramps	Capital	Curb Ramp Program	Install ADA Compliant Curb Ramps/provide ADA access	128	Other	# curb ramps	\$ 416,042	
17	Bike/Ped	Construction	Sidewalks and Ramps	Capital	Sidewalk Repair Program	Repair sidewalks/provide ADA access	4000	Linear Feet	sidewalks	\$ 423,002	
18	Transit	Construction	Streetscape / Complete Streets	Capital	BRT Construction Support	City oversight of East Bay BRT construction	1	Other	Staff costs for 1 construction inspector supervisor and 2 assistant engineers	\$ 61,381	
19	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	Community Transportation Planning - Paint the Town	City installation of painted pedestrian bulbout associated with a community based "Paint the Town" street mural on San Pablo Avenue.	1	Intersections	painted bulbout installed	\$ 16,524	
20	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	Telegraph Complete Streets Data Collection & Evaluation	Designed short term and long term improved bike/ped connection from 20th to 52nd on Telegraph Avenue/complete streets improvements/road diet	4	Other	short term and long term plans for multiple segments of the corridor. Included baseline data collection, community engagement and coordination with multiple projects.	\$ 133,109	
21	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	East Oakland Planning for Paving	Development of design concepts to improve bike/ped safety on corridors in East Oakland scheduled for paving.	4	Other	35% PSE plans completed for Havenscourt, MacArthur, Plymouth & 90th Avenue, plus scoped concept plans for Bancroft & High Street.	\$ 128,672	
22	Other	Planning/Scoping	Streetscape / Complete Streets	Capital	East Oakland Community Based Transportation Plan	Commencement of comprehensive community based transportation plan in East Oakland	1	Other	project mobilization	\$ 6,854	
23	Other	Planning/Scoping	Streetscape / Complete Streets	Capital	Grand Avenue Mobility Plan	Collaborative planning effort to envision transportation improvements with communities along Grand Avenue. In partnership with AC Transit and community groups, the planning process will conceptualize major transit enhancements, pedestrian and bicycle safety improvements, and opportunities to enhance the corridor as a whole without impeding on existing transportation needs.	1	Other	planning study is 20% complete	\$ 7,270	
24	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	One Way/Two Way Conversion of Downtown Streets	develop concepts for one way to two way conversion in downtown Oakland in vicinity of Oakland-Alameda Access Project on 7th, 8th and 9th Streets/ complete streets improvement & bike/ped safety	1	# of Plans developed	downtown one way to two way concepts (initiated 17/18, completed 18/19)	\$ 18,571	
25	Streets/Rds	Construction	Traffic Calming	Capital	Neighborhood Traffic Calming Program	Design and construction of traffic safety improvements/pedestrian, bicyclist and motorist safety	5	Other	neighborhood/corridor level traffic calming projects constructed, including traffic circles, speed bumps, medians or crosswalk beacons installed for projects along Avenal Ave, Coolidge Ave, 98th Ave and Fruitvale Ave.	\$ 269,902	
26	Streets/Rds	Construction	Traffic Calming	Capital	Traffic Safety Public Requests	Investigation of public requests for traffic safety improvements/ pedestrian, bicyclist, and motorist safety	139	Other	requests investigated and 139 safety improvements installed - typically traffic signs or pavement markings	\$ 128,667	

27	Streets/Rds	Planning/Scoping	Other	Capital	Traffic Counts Program	traffic counts for speed surveys, neighborhood traffic calming proposals and general data collection	150	Other	traffic counts at intersections or street segments	\$ 29,703	
28	Bike/Ped	PS&E	Pedestrian Improvements	Capital	Stair Path Program: Parkway Cascade Stair (E. 20th St)	Repairs to city paths and stairs/improved pedestrian connections	1	Other	bid set complete/ project will be constructed in FY 19/20	\$ 5,209	\$ 81,366
29	Bike/Ped	PS&E	Bike Paths and Lanes	Capital	E. 12th Street Bikeway	Gap completion of a continuous six-mile bike route from 33rd to 54th on E. 12th Street	1	Other	PSE 30% complete	\$ 21,544	
30	Bike/Ped	Construction	Bike Paths and Lanes	Capital	ATP 1 - Laurel Access to Mills Macarthur Park and Seminary - LAMMPS	complete street/multi use path construction/bike & ped safety	1	Other	construction 80% complete	\$ 700,305	\$ 52,538
31	Bike/Ped	Project Closeout	Pedestrian Improvements	Capital	ATP 1 Safe Routes to Schools Various Locations	Crosswalk and pedestrian safety improvements	1	Other	construction complete	\$ 29,889	
32	Bike/Ped	Project Closeout	Pedestrian Improvements	Capital	ATP 1 High Cortland Ygnacio SRTS	Design and construction of complete street project/bike and pedestrian safety	1	Other	Construction complete, in closeout	\$ 395,267	
33	Bike/Ped	PS&E	Streetscape / Complete Streets	Capital	ATP 3 - Fruitvale Alive Gap Closure Project	Design/construction of class 4 cycle tracks, improved ped amenities, and reconfiguration of auxil and slip lanes	1	Other	PS&E coordination	\$ 25,761	
34	Bike/Ped	Construction	Traffic Calming	Capital	HSIP 5 - Market Street	Traffic signal modications, reconfigure intersection. Improve traffic, bicycle, and pedestrian safety	3	Signals	Construction completed in FY 18/19	\$ 275,330	
35	Bike/Ped	Construction	Pedestrian Improvements	Capital	HSIP 6 - Grand Ave	Crosswalk, bulbouts and pedestrian safety improvements	4	Intersections	Construction complete for 4 intersection treatments	\$ 121,754	
36	Bike/Ped	Construction	Signals	Capital	HSIP 6 - Madison	Traffic signal modifications. Improve traffic and pedestrian safety	5	Intersections	Construction complete for 5 intersection treatments including traffic signals and crossing improvementsand 4 ADA Curb Ramps	\$ 248,278	
37	Bike/Ped	PS&E	Signals	Capital	HSIP 7 Telegraph Ave	Upgrade signals for pedestrian safety to include countdown signals and accessible pedestrian signals	1	Other	PS&E complete	\$ 21,382	
38	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	OBAG 1 - Peralta Street Streetscape	Bike and pedestrian safety improvements along Peralta from 7th to 36th	1	Other	Construction complete of 1400 linear ft of sidewalks with bulbouts, 21 ADA Ramps, 300 LF of curb and gutter, crossing improvements	\$ 351,213	\$ 530,097
39	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	OBAG 1 - MLK Streetscape	Bike and pedestrian safety improvements along MLK from West Grand to 40th Street	1	Other	Construction complete of 1000 linear ft of sidewalk including bulbout, including 10 AD ramps, 750 LF of curb & gutter, crossing improvements and class 2 bike lanes	\$ 226,699	
40	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	OBAG 1 - 7TH St Streetscape, Phase 2	Bike and pedestrian safety improvements along 7th Street from Peralta to Wood Street	1	Other	Project 90% complete	\$ 1,191	
41	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	OBAG 1 - Lakeside Green Street	Improved bike &ped connection to Lake Merritt, complete streets improvements,protected bike lanes/bicylist and pedestrian safety	0.92	Lane Miles	New protected and buffered bike lanes. Project also included 1.28 miles of new and improved pedestrian pathways, sidewalks and trails. Reduced vehicular lanes and shortened pedestrian crossings, added 30 new ADA ramps, and accessible parking and new audible traffic signals for 3 intersections.	\$ 337,005	\$ 716,863
42	Bike/Ped	PS&E	Bike Paths and Lanes	Capital	OBAG 2 Lakeside Family Streets Project	The Lakeside Family Streets project will implement a raised median buffered two-way cycle track, buffered bikeway, parking protected bikeways, protected intersection treatments enabling separated left turns for bicyclists, and transit boarding islands at Harrison/Grand near Lake Merritt	1	Other	Initiated project; began PSE and NEPA Clearance		\$ 14,639
43	Streets/Rds	Construction	Bridges and Tunnels	Capital	Bridge Maintenance Program	Repair of city bridges/ state of good repair	1	Other	Project advertised for repair of 12 bridges Citywide	\$ 82,608	
44	Streets/Rds	PS&E	Bridges and Tunnels	Capital	Seismic Bridge Retrofit - Leimert	Seismic retrofit of Leimert Bridge (@ Park Blvd)/ state of good repair	1	Other	PSE 50% complete	\$ 46,600	
45	Streets/Rds	PS&E	Bridges and Tunnels	Capital	Seismic Bridge Retrofit - Adeline	Seismic retrofit of Adeline Bridge (@ 3rd)/ state of good repair	1	Other	PSE complete	\$ 35,879	
46	Streets/Rds	Construction	Bridges and Tunnels	Capital	Embarcardero Bridge Replacement	Replacement of seismically deficient bridge / state of good repair and improved bike/ped access	1	Other	bridge completed; project in closeout	\$ 562,995	
47	Streets/Rds	Construction	Other	Capital	Emergency Roadway Repair Program	Emergency Roadway Edge Stabilization & slide repair / State of Good Repair	640	Linear Feet	retaining walls, plus 7950 sq.ft rip rap and 5775 SF of AC paving at 8 separate emergency roadway sites	\$ 1,767,282	\$ 5,839



48	Streets/Rds	Project Closeout	Other	Capital	Oakland Army Base Infrastructure	Infrastructure improvements at Oakland Army Base incorporating new roadways and associated improvements/economic resuse of former base for modern logistics/port related activities.	1	Other	Funds used to complete 14,760 linear feet of road improvements, which include 7,803 linear feet of new Class I bike/pedestrian trails, 8,210 linear feet of Class 2 bike trails, and 8,648 linear feet of new pedestrian sidewalks. Improvements accepted on June 14, 2019.	\$ 5,414,557	\$ 1,585,443
49	Other	Other	Equipment/Vehicles	Capital	Vehicle Purchases	street resurfacing and maintenance vehicles/ repair of city streets	9	Vehicles purchased	includes 4 crewcab , 3 12-CY dump trucks, 1 truck mounted concrete mixer and 1 skid loader	\$ 75,654	\$ 896,730
<b>Percentage of Capital vs Administrative Costs</b>									<b>TOTAL</b>	<b>\$ 16,629,628</b>	<b>\$ 14,505,487</b>
a. Total Capital											
b. Total Administrative											
									<b>Match to Table 1?</b>	<b>TRUE</b>	<b>TRUE</b>

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?

\$ 2,512,851

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

17.3%

Meets minimum 15% threshold?

TRUE

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	\$ 694,067	\$ 692,066
MBB Balance	\$ 1,704,141	\$ 1,235,797
<b>Total</b>	\$ 2,398,208	\$ 1,927,863

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

The City of Oakland has a fund balance because it has taken time to reconfigure the administrative service delivery budget model and to expand and add new transportation services since the influx of MBB funding beginning in the final quarter of FY 2014-15. FY 2018-19, such as previous FY 2017-18, represents levels of programming and transportation services that expends majority of the current annual Measure B/BB revenue levels. Therefore, there is a sizeable operational reserve; however approximately \$220.635 of MB FY 2018-19 expenditures are not reflected in the audited financials because payment activity occurred beyond the required financial cutoff. Oakland anticipates increased transportation service levels during FY 2019-20 for current services offered and plans to dedicate \$250,000 over 5 years beginning in FY 2020-21 to co-support of the City of Emeryville's 8-To-Go transportation service that benefits Oakland and Emeryville alike in the shared 94608 zip code. Discussions are also underway to integrate TNC services such as Uber and Lyft beginning with FY 2020-21. Oakland will continue exploring other opportunities to expand/reconfigure program operations as well to implement more expansive transportation services.

**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
Oakland Paratransit for the Elderly & Disabled Program	Plan, implement & monitor supplemental paratransit services & customer service for jurisdiction	\$ 872,265	Underway
Taxi Scrip Program	Delivery of subsidized transportation services & incentives	\$ 791,000	Underway
Taxi Up & Go! Volunteer Escort Program	Delivery of subsidized transportation services & customer service	\$ 170,000	Underway
Van Voucher Program	Delivery of subsidized transportation services	\$ 329,047	Underway
Same-day & Door-through-Door Van Voucher Pilot Program	Delivery of subsidized transportation services	\$ 25,000	Underway
Senior Group Trip Program	Delivery of subsidized transportation services	\$ 275,000	Underway
Bay Area Community Services Adult Day Care Specialized Van Transportation Service	Delivery of subsidized transportation services	\$ 100,000	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.
<b>Article</b>	Yes	Yes	Yes	N/A
<b>Website</b>	Yes	Yes	Yes	N/A
<b>Signage</b>	Yes	Yes	Yes	N/A

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.

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	Program Administration	Oakland Paratransit for the Elderly & Disabled Program	Plan, implement & monitor supplemental paratransit services for jurisdiction				\$ 268,610	\$ 320,562	\$ 62,305	\$ 651,477
2	Senior and Disabled Services	Operations	Customer Service and Outreach	Oakland Paratransit for the Elderly & Disabled Program	Consumer interaction to ensure access to paratransit services				\$ 102,458	\$ 61,487	\$ -	\$ 163,945
3	Senior and Disabled Services	Operations	Same Day/Taxi Program	Taxi Scrip Program	Delivery of subsidized transportation services	23908	Number of One-Way Unduplicated Trips		\$ 638,023	\$ -	\$ 334,379	\$ 972,402
4	Senior Services	Operations	Customer Service and Outreach	Taxi Up & Go! Volunteer Escort Program	Consumer interaction to ensure access to paratransit services				\$ 66,073	\$ -	\$ -	\$ 66,073
5	Senior Services	Operations	Volunteer Driver Program	Taxi Up & Go! Volunteer Escort Program	Delivery of subsidized transportation services	2018	Number of One-Way Unduplicated Trips		\$ 68,956	\$ -	\$ -	\$ 68,956
6	Senior and Disabled Services	Operations	City-based Door-to-Door	Van Voucher Program	Delivery of subsidized transportation services	16763	Number of One-Way Unduplicated Trips		\$ -	\$ 399,884	\$ 46,746	\$ 446,630
7	Senior Services	Operations	Group Trips	Senior Group Trip Program	Delivery of subsidized transportation services	15664	Number of One-Way Unduplicated Trips	Actual one-way passenger trip count of group trip passengers, not number of group trips provided. 326 actual group trips.	\$ -	\$ 278,208	\$ 7,263	\$ 285,471
8	Senior and Disabled Services	Operations	Other	Bay Area Community Services Adult Day Care Specialized Van Transportation Service	Delivery of subsidized transportation services	1980	Number of One-Way Unduplicated Trips		\$ -	\$ 77,121	\$ 9,064	\$ 86,185
9									\$ -	\$ -	\$ -	\$ -
10									\$ -	\$ -	\$ -	\$ -
11									\$ -	\$ -	\$ -	\$ -
12									\$ -	\$ -	\$ -	\$ -
13									\$ -	\$ -	\$ -	\$ -
14									\$ -	\$ -	\$ -	\$ -
15									\$ -	\$ -	\$ -	\$ -
16									\$ -	\$ -	\$ -	\$ -
17									\$ -	\$ -	\$ -	\$ -
18									\$ -	\$ -	\$ -	\$ -
19									\$ -	\$ -	\$ -	\$ -
20									\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>									\$ 1,144,119	\$ 1,137,262	\$ 459,756	\$ 2,741,137
<b>Match to Table 1?</b>									TRUE	TRUE		