

**VEHICLE REGISTRATION FEE  
Annual Program Compliance Report  
Reporting Fiscal Year 2019-2020**

**AGENCY CONTACT INFORMATION**

Agency Name: **City of Oakland**

Date: 12/30/2020

**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.

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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**

**VEHICLE REGISTRATION FEE**  
**Annual Program Compliance Report Fiscal Year 2019-2020**

**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>	\$ 1,703,352	\$ 1,703,352
<b>Revenue</b>	\$ 1,702,317	\$ 1,702,317
<b>Interest</b>	\$ 22,332	\$ 22,332
<b>Expenditures</b>	\$ 1,552,601	\$ 1,552,601
<small>Expenditures Matches Table 2?</small>	<small>TRUE</small>	
<b>End of Year Fund Balance</b>	\$ 1,875,400	\$ 1,875,400

*Notes*

**Local Streets and Roads (LSR) Direct Local Distribution Program  
Reporting Period - Fiscal Year 2019-20**

**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 the 2019-21 budget, \$75 million of the bond was budgeted for paving, and the City paved 32 miles of streets in FY19-20 alone.

**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.*

		\$ Encumbered
VRF Balance	<input type="text" value="\$ 1,875,400"/>	<input type="text" value="\$ 347,725"/>

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

Staff vacancies in the City's maintenance crew continue to be the primary driver of the VRF fund balance. While the City seeks to fill these vacancies, it instated a partial hiring freeze in March 2020 in response to the evolving COVID-19 budget crisis. In FY 20-21 the City anticipates that these funds will be spent down to make up for reduced revenue.

**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
Streets & Sidewalks Maintenance	Staffing and materials for in-house street/streetlight maintenance/paving	\$ 1,127,809	Underway
Melrose Avenue Streetscape	Complete Streets	\$ 475,000	Planned
Profect Portfolio Management (PPM) System Development	Development of PPM system to manage the City's capital projects	\$ 147,244	Underway
Lakeside Green Street	Complete Streets project at Lake Merritt, in closeout	\$ 134,876	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).**

Yes/No?		Copy of Article, website, signage Attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	Yes	Yes	N/A
Website	Yes	Yes	N/A
Signage	Yes	Yes	N/A

**Local Streets and Roads Direct Local Distribution Program  
Reporting Period - Fiscal Year 2019-20**

**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 19-20	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	Maintenance/Operations	Street Resurfacing/Maintenance	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 50 FTE city crew for street and sidewalk maintenance, including 10.3 miles of minor street repair, 12333 potholes patched, & 44140 linear ft of gutter cleaning	\$ 734,184	
2	Streets/Rds	Maintenance/Operations	Staffing	Capital	Electrical Division - Streetlights and Traffic Signal Maintenance	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, 694 traffic signals, 81 pedestrian flashing beacons (RRFBs), and 24 warning lights	\$ 712,667	
3	Other	Other	Program Operations	Administrative	Capital Improvement Program Project Portfolio Management System	Development of web-based project portfolio management system to manage citywide capital projects	1	Other	Web-based application in development, to be completed in late 2021	\$ 79,285	
4	Bike/Ped	Project Closeout	Streetscape / Complete Streets	Capital	OBAG 1 - Lakeside Green Streets Project	Improved bike & ped connection to Lake Merritt, complete streets improvements, protected bike lanes/bicyclist and pedestrian safety	1	Other	Project closeout for completed Lakeside Green Streets Project. Project included: 0.92 miles of protected and buffered bike lanes; 1.28 miles of new and improved pedestrian pathways, sidewalks and trails; reduced vehicular lanes; shortened pedestrian crossings; 30 new ADA ramps; accessible parking; and new audible traffic signals for 3 intersections	\$ 26,464	
<b>Percentage of Capital vs Administrative Costs</b>				95%						<b>TOTAL</b>	\$ 1,552,601
a. Total Capital				\$ 1,446,852						<b>Match to Table 1?</b>	TRUE
b. Total Administrative				\$ 79,285							

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