

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Period - Fiscal Year 2021-22**

AGENCY CONTACT INFORMATION

Agency Name: **City of Oakland**

Date: 12/30/2022

Primary Point of Contact

Name: Craig Raphael
Title: Funding Program Manager
Phone: (510) 239-7520
Email: craphael@oaklandca.gov

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**

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
Beginning of Year Fund Balance	\$ 2,388,664	\$ 13,019,914	\$ -	\$ 913,590	\$ 16,322,168
Revenue	\$ 1,322,838	\$ 11,202,561	\$ -	\$ 1,139,790	\$ 13,665,189
Interest	\$ (21,081)	\$ (183,614)	\$ -	\$ (14,471)	\$ (219,166)
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 1,709,927 <small>TRUE</small>	\$ 7,566,581 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 1,017,281 <small>#REF!</small>	\$ 10,293,789
End of Year Fund Balance	\$ 1,980,494	\$ 16,472,280	\$ -	\$ 1,021,628	\$ 19,474,402

Notes Negative interest value is due to unrealized loss in the market.

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total
Beginning of Year Fund Balance	\$ 1,966,088	\$ 8,676,652	\$ -	\$ 1,893,098	\$ 12,535,838
Revenue	\$ 1,812,234	\$ 17,688,658	\$ -	\$ 1,923,341	\$ 21,424,233
Interest	\$ (23,826)	\$ (96,840)	\$ -	\$ (22,439)	\$ (143,105)
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 903,638 <small>TRUE</small>	\$ 10,340,624 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 1,282,022 <small>#REF!</small>	\$ 12,526,284
End of Year Fund Balance	\$ 2,850,858	\$ 15,927,846	\$ -	\$ 2,511,978	\$ 21,290,682

Notes Negative interest value is due to unrealized loss in the market.

C. TIMELY USE OF FUNDS MONITORING

Policy: RECIPIENT may not hold an end of fiscal year fund balance of greater than four-times their annual DLD revenue received for that same fiscal year, by respective Measure B and Measure BB Program. The Cities of Albany, Emeryville, and Piedmont are excluded from this requirement. Measure B RECIPIENT must expend all Measure B DLD funds and all interest earned thereon by June 30, 2026. RECIPIENT found to be non-compliant with this requirement (over the allowable maximum balance) must return the equal amount of DLD funds that exceeds the maximum allowable end of fiscal year fund balance to Alameda CTC, as approved by the Commission.

This section provides a tool to monitor a RECIPIENT's compliance to this policy.

	Total Annual Revenue (A)	Maximum Allowed Balance (4x Annual) (B) = (A) * 4	Current DLD Balance (C)	Current Balance Over / Under Maximum Allowed (D) = (C) - (B)
Measure B	\$ 13,665,189	\$ 54,660,756	\$ 19,474,402	\$ (35,186,354)
Measure BB	\$ 21,424,233	\$ 85,696,932	\$ 21,290,682	\$ (64,406,250)

Exemption Requests: RECIPIENT must demonstrate that extraordinary circumstances have occurred, and provide a timely expenditure plan that would justify the exemption.

For Exemption consideration, answer the follow:

- 1) Explain and justify why there is a excess balance beyond the maximum allowed.**
- 2) Describe an Expenditure Plan, activities, and estimated timeframe to draw down balances.**

N/A

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2021-22**

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	N/A

1a. If the plans are over five-years past the last adoption year, specify the status of the current update.

Indicate N/A, if not applicable.

N/A

1b. Describe which how your bike/pedestrian master plan is being implemented in the reporting fiscal year i.e. which projects being implemented and transportation benefits/needs addressed.

The City of Oakland Bicycle Master Plan and Pedestrian Master Plan continued to be implemented during FY 21-22 through multiple efforts:

- **Active capital projects** - The following capital projects, advanced during FY 21-22, were derived from the City's bicycle and pedestrian master plans: East Oakland Neighborhood Bike Routes, Telegraph Complete Streets, 27th Street Complete Streets, LAMMPS Phase II, 14th Street Safety Project, E. 12th St Bikeway, 19th St BART to Lake Merritt Urban Greenway, Lakeside Family Streets, Lakeside Dr/Lake Merritt Blvd Complete Streets, Fruitvale Alive Gap Closure, 7th Street Connection, 8th Street Traffic Calming, 66th Ave Coliseum BART to Bay Trail, 73rd Ave Active Routes to Transit, and 14th Ave Streetscape.
- **Bicycle and pedestrian programming** - Each year, the City programs DLD funding dedicated to bicycle and pedestrian programming recommended in the adopted master plans. This programming includes installation/maintenance of bike parking and signage, outreach and encouragement of increased bicycling, and operation of the Paint the Town program.
- **Paving program** - While the City's paving program is primarily focused on pavement rehabilitation, it also provides opportunities for synergistically implementing transportation recommendations of the bicycle and pedestrian master plans. For example, approximately 87 street miles proposed in the 2022 Paving Plan have existing bikeways, of which one-fourth miles are recommended for upgrades in the bicycle master plan, such as from standard bike lanes to buffered bike lanes or to protected bike lanes; separately, another 58 miles of the paving plan overlap with recommended new bikeways in the bike plan. City staff across interdisciplinary teams are continuing to coordinate to identify recommended bike and ped improvements that can be efficiently delivered through the paving program.

These efforts are targeted to improve traffic safety, encourage active transportation, and advance racial equity through the lens of improvements identified in the City's adopted master plans.

2. Describe how your reported DLD expenditures specifically addressed safety.

In FY 21-22, the City's DLD expenditures specifically addressed safety through:

- **Providing grant matching funds** - DLD expenditures provided matching funds for Highway Safety Improvement Program (HSIP), One Bay Area Grant (OBAG), and Active Transportation Program (ATP) grant projects advanced by the City. This totaled to nine grant-funded transportation safety projects that utilized DLD matching funds during FY 21-22. In particular, the City's HSIP projects specifically focus on improving safety on streets in the High Injury Network.
- **Neighborhood traffic safety and traffic calming programs** - DLD expenditures supported these two City programs aimed towards improving traffic safety through installation of speed bumps, traffic circles, pedestrian refuges, and bulb-outs.
- **Intersection safety program** - DLD expenditures supported this program, which implements short-term intersection treatments to improve overall safety, mitigate a fatality or serious injury, and/or prevent exhibition driving.
- **Sideshow prevention pilot** - DLD expenditures supported this program to pilot engineering treatments at intersections heavily impacted by sideshows/exhibition driving.
- **Oakland City Council earmarks** - DLD funding was earmarked by the Oakland City Council to implement specific, identified traffic safety projects.
- **Crossing guards** - DLD expenditures supported staffing costs for crossing guards.

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

Encumbered value should be less than or equal to the end of year balance.

		\$ Encumbered	
MB Balance	\$ 1,980,494	\$	159,204
MBB Balance	\$ 2,850,858	\$	435,533

Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2021-22

GENERAL COMPLIANCE REPORTING

Total	\$ 4,831,352	\$ 594,736
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2b. Why is there a fund balance? *Indicate N/A, if not applicable.*

Staff vacancies in the City's Bicycle & Pedestrian and Traffic Engineering teams continue to be the primary driver of the Bicycle and Pedestrian MB/MBB fund balance. While the City's hiring processes are undergoing ongoing delays due to HR understaffing, staff turnover, and limited recruitment lists, the City is actively continuing to seek to fill staff vacancies in FY 22-23.

In FY 21-22, a portion of the City's fund balance was spent down to cover operating budget deficits. The Oakland City Council also earmarked \$430,000 in Bicycle and Pedestrian MB/MBB fund balance to implement high priority traffic safety projects citywide. The remaining fund balance is programmed to high priority projects from the pedestrian plan and bicycle plan.

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2021-22**

GENERAL COMPLIANCE REPORTING

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
Bicycle and Pedestrian Program Staffing	Staff costs for Bicycle/Pedestrian Plan implementation and project development	\$ 2,279,152	Underway
Pedestrian Plan Implementation	Implementation of City Pedestrian Plan - safety improvements to high priority corridors and intersections	\$ 859,319	Underway
Bicycle Plan Projects	Implementation of City bike plan, primarily maintenance and expansion of bicycle routes, parking and signage	\$ 1,195,072	Underway
Bicycle Encouragement Programs	Operating costs for programs such as downtown bike station and bike library	\$ 243,192	Underway
Stair/Path Program	Project development costs/match for TDA grants to implement stair path renovations	\$ 254,617	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	N/A
Website	Yes	Yes	Yes	N/A
Signage	Yes	Yes	Yes	N/A

5. Describe how the current DLD investments promoted safety and/or local vision zero efforts.

[FY 21-22 DLD investments supported the City's local vision zero effort: Safe Oakland Streets \(SOS\). The SOS initiative is focused on preventing serious and fatal traffic crashes and eliminating crash inequities on Oakland's streets. DLD investments supported two full-time staff to lead this initiative. For more information, please visit the linked webpage.](#)

Bicycle and Pedestrian Direct Local Distribution Program

Reporting Period - Fiscal Year 2021-22

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year. Performance reporting/quantity complete and other fund expenditures should be consistent with reporting data sent to other agencies (regional/state/federal reporting).
 - 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 20-21	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	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	Partial staff and O&M costs for bicycle and pedestrian program, including 3 Transportation Planners, 1 Assistant Engineer, 1 Spatial Data Analyst, and 2 part-time student trainees	1. Direct (in EPC)	\$ 723,710	\$ 444,845		
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 and O&M costs for complete streets project development planning, including costs of grant development, scoping, community engagement and engineer support	1. Direct (in EPC)	\$ 517,273	\$ -		
3	Other	Other	Staffing	Administrative	Mobility Program Staffing	Staff costs for mobility planning staff / management of parking policies, zero emission vehicle plan, transportation demand (TDM), bike/scooter/car	1	Other	Partial staff costs for 6 full-time staff and 3 consultant contracts	1. Direct (in EPC)	\$ 12,961	\$ 74,525		
4	Bike/Ped	Other	Staffing	Administrative	Safe Oakland Streets Initiative	Local vision zero effort focused on preventing serious and fatal traffic crashes and eliminating crash inequities in Oakland	2	Other	Partial staff costs for 2 full-time staff leading this initiative	1. Direct (in EPC)	\$ 22,409	\$ -		
5	Bike/Ped	Maintenance	Staffing	Capital	Streets and Sidewalks Maintenance - Bike & Ped	Staff costs for curb/sidewalk/concrete maintenance	1	Other	Partial staff costs for 67 FTE, including sign maintenance workers, traffic painters, and concrete finishers - state of repair of bike and ped facilities	1. Direct (in EPC)	\$ 278,870	\$ -		
6	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	Grand Avenue Mobility Plan	Collaborative planning effort to envision transportation improvements with communities along Grand Avenue. In partnership	1	Other	Plan completed. Provided matching funds to Caltrans planning grant for this project.	1. Direct (in EPC)	\$ -	\$ 1,816		
7	Bicycle	Construction	Bike Paths and Lanes	Capital	Bike Plan Implementation & Improvements	Implementation of City bike plan/bicycle safety and increased bicycle mode share	3.07	Lane Miles	2021 Citywide bikeways contract; replaced permanent bike counter batteries and pay for modem service; installation of bike-safe storm drain inlet grates	1. Direct (in EPC)	\$ 120,021	\$ 181,389		
8	Bicycle	Operations	Bike Parking/Lockers	Capital	City Racks Bike Parking Program	Install/maintain bike parking	318	Bike Parking Spaces	Maintain 36 eLockers, staff time to manage installation of 282 bike parking spaces in FY 21-22	1. Direct (in EPC)	\$ 16,589	\$ 39,173		
9	Bicycle	Operations	Bike Signage	Capital	Citywide Bike Signage Program	Install/maintain bike signage	374	Signs	344 new signs installed, 3 signs repaired, 27 signs replaced	1. Direct (in EPC)	\$ 4,705	\$ 69,306		
10	Bicycle	Other	Education and Promotion	Administrative	Bike Plan Outreach	Organize activities such as Bike to Work/Wherever Day and other events/publication of quarterly I Bike Oakland newsletter/other bike plan outreach/encouragement of	17947	# of People/Passengers	Outreach contacts, including participants in "Bike to Wherever Day," newsletter circulation, and bikeways maps printed	1. Direct (in EPC)	\$ 12,500	\$ 31,875		
11	Bike/Ped	Planning/Scoping	Other	Administrative	Bicycle and Pedestrian Plan Programs	Activities related to bicycle and pedestrian plan programs	0	Other	CBO work for Paint the Town and bike education classes; bikeway counts	1. Direct (in EPC)	\$ -	\$ 57,460		
12	Pedestrian	Planning/Scoping	Other	Administrative	Pedestrian Plan Implementation	Pedestrian plan implementation	0	Other	Translations, interview stipends for 8th St project, Paint the Town obstruction permit fees	1. Direct (in EPC)	\$ 888	\$ 3,250		
Total Percentage of Capital vs Administrative Costs				92%								TOTAL	\$ 1,709,927	\$ 903,638
a. Total Capital				\$ 2,397,697								Match to Table 1?	TRUE	TRUE
b. Total Administrative				\$ 211,730										

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 2021-22**

GENERAL COMPLIANCE REPORTING

1a. What is agency's 2021 Pavement Condition Index (PCI)?

Use same PCI reported to MTC for their Pavement Condition Rpt.

PCI =

53

<https://mtc.ca.gov/operations/programs-projects/streets-roads-arterials/pavement-condition-index>

1b. What is the basis for your PCI number if not from MTC Report - <https://mtc.ca.gov/operations/programs-projects/streets-roads-arterials/pavement-condition-index>?

[The City completed a PCI survey \(funded by MTC\) during summer 2021. Based on this survey, the updated average Citywide PCI is 58. This data is presented at this link.](#)

1c. If your PCI fell below a score of 60 (fair condition), specify what corrective actions are being implemented to increase the PCI? Additionally, if your agency's PCI has been consistently under 60 in the past three years, explain why.

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. The City's 2021 PCI survey found the average PCI to be 58, up from 55 in 2012. Some additional key findings of the survey include:](#)

- [28% of local streets are now in good or excellent condition, up from just 16% in 2018.](#)
- [The share of local streets in poor condition declined for the first time in 10 years, from 60% to 53%.](#)
- [Now nearly 75% of major streets are in good or excellent condition, up from 62% in 2018.](#)
- [Overall, the average PCI for arterials is now 74, up from 67 in 2012.](#)

[With the passage of the Measure U bond measure, the City can also now fund and implement the adopted 2022 5-Year Paving Plan, which proposes to program more than 350 miles of streets for both rehabilitation and preventative maintenance during the 5-year plan duration. For more information, please visit the linked 5-Year Paving Plan webpage.](#)

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	\$ 16,472,280	\$ 913,151
MBB Balance	\$ 15,927,846	\$ 1,366,197
Total	\$ 32,400,126	\$ 2,279,348

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

Staff vacancies in the City's Complete Streets Design, Planning & Project Development, Structures & Emergency Road, and Traffic Signal teams continue to be the primary driver of the LSR MB/MBB fund balance. While the City's hiring processes are undergoing ongoing delays due to HR understaffing, staff turnover, and limited recruitment lists, the City is actively continuing to seek to fill staff vacancies in FY 22-23.

In FY 21-22, a portion of the City's fund balance was spent down to cover operating budget deficits. The Oakland City Council also earmarked \$3.6 million in LSR MB/MBB fund balance to implement high priority traffic safety projects citywide. Most of the remaining fund balance is already programmed as local match for existing grant-funded capital projects as well as for Measure KK/Measure U funded paving and sidewalk projects.

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
Other Grant Matching Funds	Local match for grant-funded projects (programs include HSIP, OBAG, ATP, ACTC, etc)	\$ 6,735,511	Planned
Emergency Roadway Repairs	Emergency Roadway repairs, including FEMA match	\$ 4,013,444	Underway
Neighborhood Traffic Calming Program	Neighborhood based traffic calming improvements such as traffic circles, speed bumps, etc	\$ 3,856,347	Underway

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2021-22**

GENERAL COMPLIANCE REPORTING

Bridge Seismic Retrofits	Seismic retrofit of 23rd Ave and Adeline bridges (local match for Highway Bridge Program)	\$ 3,730,532	Underway
Bridge Repair Program	Maintenance of City-owned bridges	\$ 3,657,134	Underway
Traffic Signal Management	Planning and implementation of traffic signal improvements	\$ 1,480,930	Underway
Intersection Safety Improvement Program	Short and long term improvements for traffic safety such as traffic signal improvements, flexible bollards, and signage	\$ 1,192,268	Underway
Oakland City Council Traffic Safety Earmarks	Oakland City Council earmarked funding to implement specific, identified traffic safety projects	\$ 1,116,452	Underway
Community Transportation Planning	Community-driven complete streets planning projects	\$ 914,040	Underway
Rockridge Safe Routes to Transit	Pedestrian-oriented intersection improvements at College Ave/Miles Ave and College Ave/Shafter Ave/Keith Ave plus bike lanes on College Ave	\$ 658,139	Underway
ATP Cycle 3 Crossing to Safety Project	Local match for pedestrian crossing improvements at Park Blvd/Excelsior Ave-Grosvenor Place and Park Blvd/13th Ave-East 38th St	\$ 576,896	Underway
Sideshow Prevention Pilot	Pilot program focused on installing engineering treatments to try to prevent sideshows/donuts	\$ 494,781	Underway
Paving Program	Implementation of 5-Year Paving Plan; funds augment Measure KK/U funding	\$ 402,741	Underway
27th St Complete Streets	Local match for grant-funded complete streets project on 27th St	\$ 374,000	Underway
ATP 2 - Telegraph Ave Complete Streets	Local match for grant-funded bike, ped, & transit improvements on Telegraph Ave	\$ 311,400	Underway
Sidewalk & Curb Ramp Program	Repair sidewalks/install ADA compliant curb ramps; funds augment Measure KK/U funding	\$ 291,482	Underway
HSIP 7 Local Match	Local match for HSIP 7 projects (Claremont/Shattuck, Market/San Pablo, Telegraph, Downtown)	\$ 291,273	Underway
HSIP 8 Downtown	Local match for grant-funded crosswalk enhancements, signal upgrades and modifications, signing, striping, markings	\$ 172,500	Underway
OBAG 1 - Project Closeout	Project closeout for Peralta Streetscape, MLK Streetscape, Lakeside Green St, 7th St Streetscape	\$ 162,158	Underway
Tunnel Road/SR 13/Hiller Drive Intersection Improvements	Installation of bike lanes, concrete sidewalk, ADA ramps, and signal modifications along Tunnel Rd and Caldecott Ln	\$ 154,231	Underway
42nd & High Access Improvements	Local match for grant-funded safety improvements at 42nd/High St	\$ 102,940	Underway
Contracting Support for Grants	Planning/design consultant support for grant applications	\$ 100,000	Underway
Laurel, Mills, Maxwell Park and Seminary (LAMMPS) Active	Closeout expenses for ATP grant-funded bike/ped project	\$ 55,210	Underway
East Oakland Community Streets Plan	Comprehensive community-based transportation plan in East Oakland	\$ 54,298	Underway
HSIP Cycle 9 - Foothill Blvd/MacArthur Blvd	Installation of bulb-outs; pedestrian median refuge islands; crosswalk enhancements; rectangular rapid flashing beacons (RRFBs); speed cushions; signs; and striping	\$ 51,241	Underway

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2021-22**

GENERAL COMPLIANCE REPORTING

69th Ave Safety Improvements	Paving, speed humps, curb ramps, and crossing improvements on 69th Ave between San Leandro St and International Blvd	\$ 43,000	Underway
Oakland Mobility TDM	Creation and management of a Universal Basic Mobility Pilot offering transportation expenses on pre-paid cards	\$ 5,606	Underway

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

Yes

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2021-22**

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.
Article	Yes	Yes	Yes	N/A
Website	Yes	Yes	Yes	N/A
Signage	Yes	Yes	Yes	N/A

Local Streets and Roads Direct Local Distribution Program

Reporting Period - Fiscal Year 2021-22

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year. Performance reporting/quantity complete and other fund expenditures should be consistent with reporting data sent to other agencies (regional/state/federal reporting).

- 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 21-22	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	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 and O&M costs for transportation planning, including costs of grant development and scoping, community outreach, inter-agency coordination, professional development and training	1. Direct (in EPC)	\$ 596,565	\$ 632,919
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 and O&M costs for transportation engineering and services (traffic signals, complete streets, surveying, ROW management, structure & emergency response, 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	2. Proximate (w/in 1-mile)	\$ 1,520,316	\$ 379,619
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 39 FTE city crew for street and sidewalk maintenance, including 6.9 miles of minor street repair, 18,535 potholes repaired, 46 curb ramps installed/replaced, 255 linear ft curb and gutter repair, 1,333 units (sq. ft) of sidewalk repair, & 17,300 linear ft of gutter cleaning	1. Direct (in EPC)	\$ 281,405	\$ 2,518,410
4	Bike/Ped	Planning/Scoping	Staffing	Capital	ADA Program	Staff costs for ADA program/planning & implementation of ADA improvements	1	Other	Partial staff costs for 2 full-time staff for ADA program	1. Direct (in EPC)	\$ 323,484	\$ -
5	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 Funding Program Manager, 2 Transportation Planners, & 3 Accountants who manage funding for transportation projects	1. Direct (in EPC)	\$ 197,603	\$ 493,093
7	Bike/Ped	Planning/Scoping	Staffing	Capital	Traffic Safety Program	Staff costs for engineers and operations personnel	1	Other	Partial staff costs for 7 full-time transportation engineers, 1 supervising engineer, 2 supervisors, 11 maintenance personnel, 4 traffic painters, & 1 traffic sign maker 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	1. Direct (in EPC)	\$ 847,100	\$ 1,837,638
8	Bike/Ped	Operations	Program Operations	Administrative	Traffic Safety - Crossing Guards	Staff costs for traffic safety personnel	1	Other	Partial staff costs for 18 part-time crossing guards	1. Direct (in EPC)	\$ -	\$ 358,844
9	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 Mayor's Transportation Advisor and City Attorney's Office	2. Proximate (w/in 1-mile)	\$ 47,225	\$ 179,618
10	Other	Other	Staffing	Administrative	Mobility Program Staffing	Staff costs for mobility planning staff/management of parking policies, zero emission vehicle plan, transportation demand (TDM)	1	Other	Partial staff costs for 6 full-time staff and 3 consultant contracts	1. Direct (in EPC)	\$ 96,465	\$ 300,786
11	Streets/Rds	Maintenance	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 8 FTE and 1 part-time staff for engineering, administration, and maintenance of approximately 38,000 streetlights, 600+ traffic signals, 80+ pedestrian flashing beacons (RRFBs), and 20+ warning lights. Completed 2824 electrical-related work orders and converted approximated 40 light fixtures to LED	2. Proximate (w/in 1-mile)	\$ 620,192	\$ 2,065,467

12	Streets/Rds	Maintenance	Staffing	Capital	Tree Services Program	Staff costs for tree services program, which addresses hazardous tree conditions along city roads and sidewalks, mitigates obstructions, and contributes to safety and access for pedestrians	1	Other	Partial staff and O&M costs for 4 tree trimmers and 1 supervisor. Completed 2439 tree-related work orders	2. Proximate (w/in 1-mile)	\$ -	\$ 866,338
13	Streets/Rds	Planning/Scoping	Staffing	Capital	Complete Streets Paving and Sidewalk Management	Staff costs for paving and sidewalk repair program/implementation of City of Oakland Paving Plan	1	Other	Partial staff and O&M costs for 1 Project Manager, 3 Transportation Planners, 5 Engineers, 2 Construction Inspectors, & 2 part-time interns	1. Direct (in EPC)	\$ 91,401	\$ 93,711
14	Streets/Rds	Operations	Signals	Capital	Traffic Signal Management Program	Design and operations for traffic signal improvement projects, including maintenance of traffic signals, timing, communication network and upgrades	77	Other	Includes signal standards & equipment for intersection improvements with traffic signal upgrades. Improvements include: new/upgrade/replacement of system controls, equipment, and/or efficiencies to support transit, bicyclists, and pedestrians. Provides partial funding (approximately 50%) for program operations.	1. Direct (in EPC)	\$ 51,696	\$ 212,276
15	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	Community Transportation Planning	Community-driven complete streets planning and development of capital project grant applications	5	# of Plans developed	(1) East Oakland Mobility Action Plan completed, (2) CARB STEP grant application complete for West Oakland Pedestrian Improvements, (3) OBAG grant application complete for LAMMPS Phase 2, (4) community engagement and planning for major corridors (including High St, Grand Ave, and MLK Jr Way) on the 3-Year Paving Plan, (5) planning coordination for projects led by ACTC (including the San Pablo Corridor Project and East Bay Greenway)	1. Direct (in EPC)	\$ -	\$ 133,747
16	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	Grand Avenue Mobility Plan	Collaborative planning effort to envision transportation improvements with communities along Grand Avenue	1	Other	Plan completed. Provided matching funds to Caltrans planning grant for this project.	1. Direct (in EPC)	\$ -	\$ 5,392
17	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	66th Ave Coliseum BART to Bay Trail	Planning effort to envision a pedestrian/bicycle connection between East Oakland and the MLK Jr Regional Shoreline/Bay Trail	1	Other	Consultant support to complete 35% design in preparation for 2022 OBAG grant application submittal. City staff held engagement meetings with Caltrans and local Coliseum-area stakeholders.	1. Direct (in EPC)	\$ -	\$ 63,161
18	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	Closeout/contract payments for completed project and final inspection of the planting and irrigation system.	2. Proximate (w/in 1-mile)	\$ 74,284	\$ -
19	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	HSIP Cycle 7 - Claremont / Shattuck	Road diet and bike lanes on Claremont Ave; Uncontrolled crosswalk enhancements: ladder crosswalk, RRFBs, bulbouts, and/or median refuges at multiple locations; protected left-turns on Shattuck at 49, 51, 59th St, Alacraz Ave	1	Other	Construction 90% complete; completion 08/2022	2. Proximate (w/in 1-mile)	\$ 146,243	\$ -
20	Bike/Ped	Construction	Pedestrian Improvements	Capital	Rockridge Safe Routes to Transit	Pedestrian-oriented intersection improvements at College Ave/Miles Ave and College Ave/Shafter Ave/Keith Ave plus bike lanes on College Ave.	1	Other	Construction 95% complete; completion 09/2022	2. Proximate (w/in 1-mile)	\$ 7,570	\$ 114,406
21	Bike/Ped	Construction	Pedestrian Improvements	Capital	Montclair Village Antioch Court Pedestrian Improvements	Pedestrian improvements on Antioch Ct between Mountain Blvd and Antioch St; proposed work consists of installing new sidewalks, crosswalks, curb ramps, new streetlights, landscape planting, bike racks, AC overlay, pavement marking & striping.	1	Other	Construction started 02/2022; to be completed in spring 2023	2. Proximate (w/in 1-mile)	\$ 158,374	\$ 32,428
22	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	Tunnel Road/SR 13/Hiller Drive Intersection Improvements	Installation of bike lanes along Tunnel Rd and Caldecott Ln, concrete sidewalk, ADA ramps, signal modifications at Hiller Dr and Caldecott Ln.	1	Other	Construction 100% complete	2. Proximate (w/in 1-mile)	\$ 50,945	\$ -
23	Bike/Ped	Construction	Pedestrian Improvements	Capital	HSIP Cycle 7 - Market / San Pablo	Traffic signal modifications, crosswalk and pedestrian safety improvements	1	Other	Construction 95% complete	1. Direct (in EPC)	\$ 267,412	\$ -
24	Bike/Ped	PS&E	Pedestrian Improvements	Capital	HSIP Cycle 9 - Foothill Blvd/MacArthur Blvd	Installation of bulb-outs; pedestrian median refuge islands; crosswalk enhancements; rectangular rapid flashing beacons (RRFBs); speed cushions; signs; and striping	1	Other	PS&E 100% complete	1. Direct (in EPC)	\$ 67,157	\$ -
25	Bike/Ped	Project Closeout	Streetscape / Complete Streets	Capital	OBAG 1 - Peralta Street Streetscape	Bike and pedestrian safety improvements along Peralta from 7th to 36th	1	Other	Project closeout. Construction complete for 1400 linear ft of sidewalks with bulbouts, 21 ADA Ramps, 300 LF of curb and gutter, crossing improvements	1. Direct (in EPC)	\$ -	\$ 8,400
26	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 closeout. Construction complete for 2200 LF of sidewalks with bulbouts and Walk of Fame plaques, bike lanes, landscaping, and Green Infrastructure	1. Direct (in EPC)	\$ 18,871	\$ -

27	Bike/Ped	Construction	Pedestrian Improvements	Capital	ATP Cycle 3 Crossing to Safety Project	Provide sidewalks and shorter pedestrian crossings at Park Blvd/Excelsior Ave-Grosvenor Place and Park Blvd/13th Ave-East 38th St. Install a traffic signal at intersection of Park Blvd/13th	1	Other	PS&E 100% complete. Construction contract awarded April 2022.	1. Direct (in EPC)	\$ 91,277	\$ -		
28	Other	Planning/Scoping	Other	Administrative	Zero Emission Vehicle (ZEV) Action Plan	Develop ZEV Action Plan: a roadmap for increased access to zero emission vehicles (ZEV), electric vehicle supply equipment (EVSE), and hydrogen fueling stations for all Oakland	1	Other	Public engagement and workshops were conducted in 2021, while writing and development for the ZEV Action Plan were conducted through Summer 2022, with	1. Direct (in EPC)	\$ 32,820	\$ -		
29	Other	Operations	Program Operations	Administrative	Oakland Mobility TDM	Creation and management of a Universal Basic Mobility Pilot offering \$300 for transportation expenses on pre-paid cards for 500 individuals that live or work in East Oakland along the Tempo BRT corridor.	1	Other	Through July 2022, the program was created and managed. Pre-paid cards were distributed to pilot participants through mail and at the Parking Assistance Center. Survey results showed success in supporting transportation needs and modeshift towards public transit.	1. Direct (in EPC)	\$ 22,394	\$ -		
30	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	PS&E 95% complete. Caltrans Encroachment Permit in-progress	1. Direct (in EPC)	\$ 81,531	\$ -		
31	Streets/Rds	Project Closeout	Bridges and Tunnels	Capital	Embarcadero Bridge Replacement	Replacement of seismically deficient bridge / state of good repair and improved bike/ped access	1	Other	Construction 100% complete. Project to be closed after litigation is resolved.	2. Proximate (w/in 1-mile)	\$ 10,370	\$ -		
32	Streets/Rds	Operations	Program Operations	Capital	Emergency Roadway Repair Program - Construction	Emergency Roadway Edge Stabilization & slide repair / State of Good Repair	1	Other	Multiple emergency repair projects, including 7th Street Underpass Concrete Repair and 9-10 slide repair locations	2. Proximate (w/in 1-mile)	\$ 22,743	\$ -		
33	Streets/Rds	Construction	Bridges and Tunnels	Capital	Bridge Seismic Retrofit - 23rd Ave Bridge	Seismic retrofit of 23rd Ave Bridge / state of good repair	1	Other	Construction complete. Staff working with Caltrans to fund construction change orders.	1. Direct (in EPC)	\$ 24,998	\$ -		
34	Streets/Rds	PS&E	Bridges and Tunnels	Capital	Seismic Bridge Retrofit - Adeline	Seismic retrofit of Adeline Bridge (@ 3rd) / state of good repair	1	Other	PS&E and bid package completed. Project to be advertised.	2. Proximate (w/in 1-mile)	\$ 64,997	\$ -		
35	Streets/Rds	PS&E	Bridges and Tunnels	Capital	Bridge preventive maintenance - 23rd Ave & 98th Ave	Repair of city bridges / state of good repair - 23rd Ave & 98th Ave	1	Other	PS&E 100% pending to acquire construction permits.	1. Direct (in EPC)	\$ 132,638	\$ -		
36	Streets/Rds	PS&E	Program Operations	Capital	Emergency Roadway Repair Program - Planning/Design	Task order 1.0 & 1.1 executed for design/assessment reports of 9 sites: 7126 Westmoreland Dr; 3355 Richmond Blvd; 100500 Golf Links Rd; 3060 Butters Dr; 6115 Snake Rd;	1	Other	Design 95% complete for 9 sites. City working to acquire environmental permits prior to bidding process.	2. Proximate (w/in 1-mile)	\$ 246,158	\$ -		
37	Streets/Rds	Construction	Bridges and Tunnels	Capital	Seismic Bridge Retrofit - Leimert Bridge	Seismic retrofit of Leimert Bridge (@ Park Blvd) / state of good repair	1	Other	PS&E and bid package completed. Project advertised with bids due December 2022.	2. Proximate (w/in 1-mile)	\$ 315,526	\$ -		
38	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	Final closeout package submitted to Caltrans	1. Direct (in EPC)	\$ 4,532	\$ -		
39	Bike/Ped	PS&E	Streetscape / Complete Streets	Capital	ATP 2 - Telegraph Ave Complete Streets	Telegraph Avenue between 20th Street and 41st Street: installation of dedicated bicycle facilities, safer and more frequent pedestrian crossings, and transit boarding islands	1	Other	PS&E 100% complete. Construction contract awarded March 2022	1. Direct (in EPC)	\$ 275,231	\$ -		
40	Streets/Rds	Construction	Traffic Calming	Capital	Neighborhood Traffic Calming Program	Design and construction of traffic circles/islands	2	Intersections	Traffic circle, pedestrian median refuge, and corner bulb outs	1. Direct (in EPC)	\$ 327,678	\$ -		
41	Streets/Rds	Construction	Traffic Calming	Capital	Neighborhood Traffic Safety Program - Speed Bumps	Processing and design of speed bumps	70	Other	70 blocks - evaluation of neighborhood petitions and design of speed bumps	2. Proximate (w/in 1-mile)	\$ 156,940	\$ -		
42	Bike/Ped	Construction	Traffic Calming	Capital	Intersection Safety Improvement Program	Short-term traffic safety improvements	90	Other	90 work orders - Intersection treatments to improve overall safety, mitigate a fatality/serious injury, or prevent exhibition driving	1. Direct (in EPC)	\$ 137,212	\$ -		
43	Bike/Ped	PS&E	Traffic Calming	Capital	Oakland City Council Traffic Safety Earmarks	Oakland City Council earmarked funding to implement specific, identified traffic safety projects	1	Other	Preliminary engineering to advance City Council-identified priority traffic safety treatments. Status of all improvements available here.	2. Proximate (w/in 1-mile)	\$ -	\$ 44,372		
44	Streets/Rds	Planning/Scoping	Traffic Calming	Capital	Sideshow Prevention Pilot	Develop, test and implement strategies to mitigate sideshows	4	Intersections	Installed engineering preventions to exhibition driving/"donuts"	1. Direct (in EPC)	\$ 155,228	\$ -		
Percentage of Capital vs Administrative Costs											90%			
												TOTAL	\$ 7,566,581	\$ 10,340,624

a. Total Capital	\$ 16,023,130
b. Total Administrative	\$ 1,728,847

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

Match to Table 1?

TRUE	TRUE
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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?

\$ 3,231,307

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

31.2%

Meets minimum 15% threshold?

TRUE

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

N/A

**Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2021-22**

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	\$ 1,021,628	\$	1,021,628
MBB Balance	\$ 2,511,978	\$	1,823,372
Total	\$ 3,533,606	\$	2,845,000

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

The City of Oakland continues to have a sizeable fund balance because it has taken time to expand and add new transportation services since the additional inflow of MBB funding began in the final quarter of FY 2014-15 that supplemented MB funding. In addition, service expenditures dropped dramatically upon the onset of COVID-19 Shelter In Place Orders during the final FY 2019-20 months of Quarter 3 through Quarter 4 which manifested in a decrease of ridership; however, FY 2017-18 through FY 2019-20, yielded levels of programming and transportation services that expended majority of those years annual Measure B/BB revenue levels despite. Therefore, a more sizeable ending FY 2020-21 operational reserve developed than previous as service expenditures above and beyond had not been realized due to severe COVID-19 impacts on ridership and overall market limitations. FY 2021-22 was also impacted due to pandemic fallout creating an even higher fund balance. To be noted, approximately \$172,417 of MB/BB FY 2021-22 expenditures are not reflected in the audited financials because payment activity occurred beyond the required financial cutoff for this reports audits. Oakland will continue exploring other opportunities to expand/reconfigure program operations as well to implement more expansive transportation services upon post COVID-19 impacts.

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, administer, implement, coordinate & monitor the various subsidized supplemental paratransit services for jurisdiction	\$ 850,000	Underway
Taxi Scrip Program	Same-day taxi transportation	\$ 750,000	Underway
Taxi Up & Go!	Same-day taxi transportation with volunteer escorts for monolingual and/or frail elderly	\$ 170,000	Underway
Van Voucher Program I	Pre-scheduled, door-to-door wheelchair transportation	\$ 750,000	Underway
Van Voucher Program II	Same-day door-to-door or door-through-door wheelchair transportation with a pre-scheduled door-through-door option	\$ 25,000	Underway
City of Emeryville 8-To-Go Co-Sponsorship	Weekly, same-day and pre-scheduled accessible van transportation for shared Oakland and Emeryville 94608 zip code	\$ 50,000	Underway
Senior Group Trip Program	Accessible, pre-scheduled shuttle transportation	\$ 150,000	Underway
GoGoGrandparent Concierge Service	Same-day TNC (e.g. Uber, Lyft) transportation with call center assistance	\$ 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.
Article	Yes	Yes	Yes	N/A
Website	Yes	Yes	Yes	N/A
Signage	Yes	Yes	Yes	N/A

Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2021-22

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year. Performance reporting/quantity complete and other fund expenditures should be consistent with reporting data sent to other agencies (regional/state/federal reporting).
 - 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 21-22	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	Measure B DLD Expenditures	Measure BB DLD Expenditures	Other Fund Expenditures	Total Cost
1	Senior and Disabled Services	Planning/Scoping	Program Administration	Oakland Paratransit for the Elderly and Disabled	Plan, implement & monitor supplemental paratransit services for jurisdiction	1	Other	85% of one (1) program supervisor salary and fringe; 85% of two (2) program assistant salaries and fringe; 82% of one (1) accountant salary and fringe; 50% of one (1) administrative assistant and fringe; purchasing expenses associated with transportation vendor agreements; staff professional development activities; industry organizational memberships; local and regional meeting expenses and industry conference attendance.	1. Direct (in EPC)	\$ 164,721	\$ 383,344	\$ -	\$ 548,065
2	Senior and Disabled Services	Operations	Customer Service and Outreach	Oakland Paratransit for the Elderly and Disabled	Consumer interaction to ensure access to paratransit services	1	Other	100% of salary and fringe of four (4) program customer support aide/staff; 50% of one (1) administrative assistant and fringe; 15% respectively of the program supervisor and program assistant salaries and fringe; program document duplication, plus customer service tools and supplies necessary for business.	1. Direct (in EPC)	\$ 91,248	\$ 67,649	\$ -	\$ 158,897
3	Senior and Disabled Services	Operations	Same Day/Taxi Program	Taxi Scrip Program	Delivery of subsidized transportation services	13605	Number of One-Way Unduplicated Trips	Transportation provided by taxis.	1. Direct (in EPC)	\$ 664,121	\$ -	\$ 76,555	\$ 664,121
4	Senior Services	Operations	Customer Service and Outreach	Taxi Up & Go!	Consumer interaction to ensure access to paratransit services	1	Other	100% of salary and fringe of three (3) program customer support aide/staff.	1. Direct (in EPC)	\$ 3,562	\$ -	\$ -	\$ 3,562
5	Senior Services	Operations	Volunteer Driver Program	Taxi Up & Go!	Delivery of subsidized transportation services	1648	Number of One-Way Unduplicated Trips	Transportation provided by taxis.	1. Direct (in EPC)	\$ 83,036	\$ -	\$ -	\$ 83,036
6	Senior and Disabled Services	Operations	City-based Door-to-Door	Van Program I	Delivery of subsidized transportation services	12844	Number of One-Way Unduplicated Trips	Transportation provided by accessible vans.	1. Direct (in EPC)	\$ -	\$ 683,573	\$ 36,058	\$ 683,573
7	Senior and Disabled Services	Operations	Other	Van Program II	Delivery of subsidized transportation services	77	Number of One-Way Unduplicated Trips	Transportation provided by accessible vans.	1. Direct (in EPC)	\$ -	\$ 7,646	\$ -	\$ 7,646
8	Senior and Disabled Services	Operations	City-based Door-to-Door	City of Emeryville 8-To-Go	Delivery of subsidized transportation services	399	Number of One-Way Unduplicated Trips	Transportation provided by accessible vans.	1. Direct (in EPC)	\$ -	\$ 25,000	\$ -	\$ 25,000
9	Senior Services	Operations	Group Trips	Senior Group Trip Program	Delivery of subsidized transportation services	3738	Number of One-Way Unduplicated Trips	Actual one-way passenger trip count of group trip passengers, not number of group trips provided. 191 actual group trips provided. Transportation provided by accessible shuttles.	1. Direct (in EPC)	\$ -	\$ 103,719	\$ -	\$ 103,719
11	Senior Services	Operations	Other	GoGo Grandparent	Delivery of subsidized transportation services	504	Number of One-Way Unduplicated Trips	Transportation provided by Uber and Lyft drivers.	1. Direct (in EPC)	\$ 10,592	\$ 11,091	\$ -	\$ 21,683
TOTAL										\$ 1,017,281	\$ 1,282,022	\$ 112,613	\$ 2,299,303
Match to Table 1?										TRUE	TRUE		