

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Period - Fiscal Year 2022-23**

AGENCY CONTACT INFORMATION

Agency Name: City of Oakland

Date: 1/4/2024

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.

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	Paratransit	Total
Beginning of Year Fund Balance	\$ 1,980,494	\$ 16,472,280	\$ 1,021,628	\$ 19,474,402
Measure B Revenue	\$ -	\$ -	\$ -	\$ -
Interest	\$ 44,773	\$ 398,768	\$ 21,873	\$ 465,414
GASB 31 Adjustment	\$ 12,328	\$ 100,792	\$ 9,422	\$ 122,542
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 2,037,595 <small>TRUE</small>	\$ 16,971,840 <small>TRUE</small>	\$ 1,052,923 <small>TRUE</small>	\$ 20,062,358
End of Year Fund Balance	\$ -	\$ -	\$ -	\$ -

DLD Recipient verifies amounts above agrees to DLD Recipient's audited financial statements; and DLD Recipient verifies end of the year Fund Balance reflects what is stated on the audited financial

Notes

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Paratransit	Total
Beginning of Year Fund Balance	\$ 2,850,858	\$ 15,927,846	\$ 2,511,978	\$ 21,290,682
Measure BB Revenue	\$ 2,926,354	\$ 28,684,660	\$ 3,131,759	\$ 34,742,773
Interest	\$ 81,864	\$ 461,020	\$ 82,266	\$ 625,150
GASB 31 Adjustment	\$ 6,027	\$ (31,766)	\$ 5,596	\$ (20,143)
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 433,952 <small>TRUE</small>	\$ 3,169,327 <small>TRUE</small>	\$ 1,982,798 <small>TRUE</small>	\$ 5,586,077
End of Year Fund Balance	\$ 5,431,151	\$ 41,872,433	\$ 3,748,801	\$ 51,052,385

DLD Recipient verifies amounts above agrees to DLD Recipient's audited financial statements; and DLD Recipient verifies end of the year Fund Balance reflects what is stated on the audited financial statements.

Notes

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23**

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.

The City began the process to update the Pedestrian Master Plan in 2023. A new staff member was onboarded in April 2023 to lead this process. Staff have developed a plan outline that will lead to a scope of work for development of the pedestrian plan. A comparison of pedestrian plans by peer cities was completed, which found that many peer cities (San Francisco, District of Columbia, Sacramento, Minneapolis) have pedestrian plans that are 10+ years old. Staff are also conducting a crash analysis utilizing as many years of available data as possible to examine long-term trends.

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 22-23 through multiple efforts:

- **Active capital projects** - The following capital projects, advanced during FY 22-23, 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, 66th Ave Coliseum BART to Bay Trail, 73rd Ave Active Routes to Transit, Bancroft Greenway, East Bay Greenway Segment II, 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 5-Year Paving Plan have existing bikeways, of which one-fourth 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. Together, these 145 miles account for approximately 43% of the paving plan and 46% of the total project mileage recommendations in the bike plan. City staff across interdisciplinary teams are continuing to coordinate to identify recommended bicycle and pedestrian improvements that can be efficiently delivered through the paving program.

These efforts are aimed towards improving traffic safety, encouraging active transportation, and advancing 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.

**Bicycle and Pedestrian Direct Local Distribution Program
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GENERAL COMPLIANCE REPORTING

In FY 22-23, the City's DLD expenditures specifically addressed safety through:

- **Providing grant matching funds** - DLD expenditures provided matching funds for Highway Safety Improvement Program (HSIP), ACTC CIP, One Bay Area Grant (OBAG), and Active Transportation Program (ATP) grant projects advanced by the City. This totaled to 13 grant-funded transportation safety projects that utilized DLD matching funds during FY 22-23. In particular, the City's HSIP projects specifically focus on improving safety on streets in the High Injury Network.
- **Neighborhood traffic safety and traffic signals programs** - DLD expenditures supported these two City programs aimed towards improving traffic safety through installation of speed bumps, traffic signals, traffic circles, pedestrian refuges, bulb-outs, signage, etc.
- **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.
- **Violence prevention pilot** - DLD expenditures supported this interdisciplinary effort to pilot engineering improvements with the aim of addressing both traffic safety and community safety.
- **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.
- **Maintenance** - DLD expenditures supported operations costs to maintain bicycle and pedestrian facilities, signage, traffic markings, lighting, signals, and pavement.

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	\$ -	\$ -
MBB Balance	\$ 5,431,151	\$ 280,329
Total	\$ 5,431,151	\$ 280,329

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

The majority of the City of Oakland's annual Bicycle and Pedestrian MB/MBB budget is programmed to fund staffing. OakDOT currently has a 30% vacancy rate, and staff vacancies in the City's Transportation Engineering and Safe Streets Maintenance teams continue to be the primary driver of the Bicycle and Pedestrian MB/MBB fund balance. In particular, the City is experiencing challenges with recruiting and retaining engineering staff, with 23 current engineering positions within OakDOT, as well as frontline/maintenance staff, with 27 vacant positions. Addressing recruitment and retention challenges, including HR understaffing, staff turnover, and limited recruitment lists, is a top priority of the City. In the Fiscal Year 2023-25 budget adopted in June 2023, four full-time staff in Human Resources Management were committed to support the City's vacancy strikeforce with the goal of filling staff vacancies as expeditiously as possible.

Most of the remaining fund balance that is not programmed to staffing is programmed as local match for existing grant-funded capital projects as implementation of the City's pedestrian plan and bicycle plan recommendations.

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23**

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
Transportation Planning and Engineering Staffing	Staff costs for project development, engineering, and construction oversight of capital projects	\$ 1,073,182	Planned
Other Grant Matching Funds	Local match for grant-funded projects (programs include HSIP, OBAG, ATP, ACTC, etc.)	\$ 1,713,621	Planned
Pedestrian Plan Implementation	Implementation of City Pedestrian Plan - safety improvements to high priority corridors and intersections	\$ 1,087,462	Underway
Bicycle Plan Projects	Implementation of City bike plan, primarily maintenance and expansion of bicycle routes, parking and signage	\$ 825,496	Underway
Stair/Path Program	Project development costs/local match for TDA grants to implement stair/path renovations	\$ 323,972	Planned
Bicycle Encouragement Programs	Operating costs for programs such as downtown bike station and bike library program	\$ 259,385	Underway
Scooter Share Program	This program manages permits for three companies (Lime, LINK and VeoRide) that offer shared electric scooters within the public right of way	\$ 123,032	Underway
WOCAP Implementation	Implementation of transportation improvements identified in the West Oakland Community Action Plan	\$ 25,000	Planned

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

Yes

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

	Measure B	Measure BB	Copy of article, website, signage attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	Yes	Yes	Yes	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 22-23 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 one 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 2022-23

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 22-23	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	High Injury Network	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 staffing 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)	2. Proximate (w/in 1-mile)	\$ 258,418	\$ 433,952	
2	Bike/Ped	Planning/Scoping	Staffing	Capital	Complete Streets Project Development	Staff costs for planning and conceptual design of major active transportation projects and	1	Other	Partial staffing 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)	2. Proximate (w/in 1-mile)	\$ 660,764	\$ -	
3	Bike/Ped	Maintenance	Staffing	Capital	Streets and Sidewalks Maintenance - Bike & Ped	O&M costs for curb/sidewalk/concrete maintenance	1	Other	Operations costs for sign maintenance, traffic markings/painting, and concrete finishing - state of repair of bike and ped facilities	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 287,314	\$ -	
4	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 share	1	Other	Partial costs for 6 full-time staff	1. Direct (in EPC)	3. None (Not near HIN)	\$ 183,294	\$ -	
5	Pedestrian	Operations	Staffing	Administrative	Crossing Guards	Staffing and operations costs for crossing guard personnel	15	Other	Partial costs for 15 part-time crossing guards	1. Direct (in EPC)	1. Direct (in HIN)	\$ 97,998	\$ -	
6	Bike/Ped	Operations	Staffing	Administrative	OakDOT Safe Streets Division Administrative Costs	Administrative costs for Safe Streets Division, which includes the neighborhood traffic safety, bicycle/pedestrian program, traffic signals, and sign/stripping maintenance teams	1	Other	Staff costs for engineering license renewals, office and field equipment, and professional development	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ 81,120	\$ -	
7	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	1	Other	Partial staffing costs for 1 full-time staff leading this initiative	1. Direct (in EPC)	1. Direct (in HIN)	\$ 18,965	\$ -	
8	Bicycle	Construction	Bike Paths and Lanes	Capital	Bike Plan Implementation & Improvements	Implementation of City bike plan/bicycle safety and increased bicycle mode share	11.21	Lane Miles	Neighborhood Bike Route (NBR) paving coordination; replaced permanent automatic bike counter; PG&E striping reimbursement	1. Direct (in EPC)	1. Direct (in HIN)	\$ 219,303	\$ -	
9	Bicycle	Operations	Bike Parking/Lockers	Capital	City Racks Bike Parking Program	Install/maintain bike parking	106	Bike Parking Spaces	Maintain 36 eLockers, staff time to manage installation of 106 bike parking spaces in FY 22-23	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 136,800	\$ -	
10	Bike/Ped	Other	Education and Promotion	Administrative	Bicycle and Pedestrian Plan Programs	Activities related to Bicycle and Pedestrian Plan programs	160	# of People/Passengers	160 bike education participants via CBO work for Paint the Town and bike education classes; Oakland Public Library bike education partnership; bikeway counts	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 54,934	\$ -	
11	Bicycle	Other	Education and Promotion	Administrative	Bike Plan Outreach	Organize activities such as Bike to Work Day and other events/publication of twice-annual We Bike Oakland newsletter/other bike plan outreach/encouragement of increased bicycling	23259	# of People/Passengers	23,259 outreach contacts, including participants in "Bike to Wherever Day," newsletter circulation, bikeways maps printed, translations	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 36,594	\$ -	
12	Pedestrian	Planning/Scoping	Other	Administrative	Pedestrian Plan Implementation	Pedestrian Plan implementation	1	Other	Paint the Town obstruction permit fees; monthly Zoom fee for hosting public meetings	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 2,093	\$ -	
Total Percentage of Capital vs Administrative Costs				81%										
a. Total Capital				\$ 1,996,550										
b. Total Administrative				\$ 472,904										
TOTAL											\$ 2,037,595	\$ 433,952		
Match to Table 1?											TRUE	TRUE		

Is the total percentage of Capital vs Program Administration (outreach, staffing, administrative support) Costs GREATER THAN 50%? If not, explain how capital investments will increase in the future.

N/A

Local Streets and Roads (LSR) Direct Local Distribution Program

Reporting Period - Fiscal Year 2022-23

GENERAL COMPLIANCE REPORTING

1a. What is agency's 2022 Pavement Condition Index (PCI)?

PCI = 54

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

<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 uses the software "Streetsaver" as its pavement management system, which calculates PCI based on citywide surveys occurring every 2-4 years, maintenance and rehabilitation records, and estimated aging of streets. The City's calculated citywide PCI in 2022 was 57. City staff also applied to the MTC P-TAP grant in November 2023 for support to conduct an updated pavement survey.

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.

[Since the 2016 passage of Measure KK, which dedicated \\$350 million to transportation, the City has taken aggressive steps toward addressing its \\$432 million paving maintenance backlog. The City tripled its annual spending on paving to implement its ambitious 3-Year Paving Plan, paving over 120 miles of streets between Fiscal Years 2019-2022.](#)

[Following the recent passage of Measure U, the City is continuing to scale up its paving program and implement its new 5-Year Paving Plan, which began in July 2022. The plan's proposed investments will keep most of Oakland's major streets in good to excellent condition and invest in residential street paving with more than 350 miles of streets planned for both rehabilitation and preventative maintenance during the 5-Year Plan duration. The City is currently working to address challenges to successfully implementing the 5-Year Plan, including challenges relating to construction contract availability and staffing vacancies. 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	\$ -	\$ -
MBB Balance	\$ 41,872,433	\$ 3,387,126
Total	\$ 41,872,433	\$ 3,387,126

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

The majority of the City of Oakland's annual LSR MB/MBB budget is programmed to fund staffing. OakDOT currently has a 30% vacancy rate, which continues to be the primary driver of our fund balance. In particular, the City is experiencing challenges with recruiting and retaining engineering staff, with 23 vacant engineering positions within OakDOT, as well as frontline/maintenance staff, with 27 vacant positions. Addressing recruitment and retention challenges, including HR understaffing, staff turnover, and limited recruitment lists, is a top priority of the City. In the Fiscal Year 2023-25 budget adopted in June 2023, four full-time staff in Human Resources Management were committed to support the City's vacancy strikeforce with the goal of filling staff vacancies as expeditiously as possible.

In the Fiscal Year 2023-25 budget, the Oakland City Council also earmarked \$1,570,896 in LSR MB/MBB fund balance, in addition to past earmarks, to implement high priority traffic safety projects. Most of the remaining fund balance is 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.)	\$ 6,412,999	Planned
Bridge Seismic Retrofits	Seismic retrofit of 23rd Ave and Adeline bridges (local match for Highway Bridge Program)	\$ 6,272,623	Underway
Emergency Roadway Repairs	Emergency Roadway repairs, including FEMA match	\$ 4,924,799	Underway

**Local Streets and Roads (LSR) Direct Local Distribution Program
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GENERAL COMPLIANCE REPORTING

Oakland City Council Traffic Safety Earmarks	Oakland City Council earmarked funding to implement specific, identified traffic safety projects	\$ 1,898,448	Underway
Neighborhood Traffic Calming Program	Neighborhood based traffic calming improvements such as traffic circles, speed bumps, etc.	\$ 1,662,657	Underway
Traffic Signal Management	Planning and implementation of traffic signal improvements	\$ 1,640,126	Underway
Bridge Repair Program	Maintenance of City-owned bridges	\$ 1,594,439	Underway
Intersection Safety Improvement Program	Short and long term improvements for traffic safety such as traffic signal improvements, flexible bollards, and signage	\$ 1,383,588	Underway
Sideshow Prevention Pilot/ FY23-25 Earmark	Pilot program focused on installing engineering treatments to prevent sideshows/donuts	\$ 1,110,890	Underway
Quick Build International Blvd Project	Coordination with AC Transit to implement operations and safety improvements on the International Blvd BRT corridor	\$ 1,051,466	Underway
Community Transportation Planning	Community-driven complete streets planning projects	\$ 771,144	Underway
Violence Prevention	Coordination with Oakland Violence Prevention Department, Police Department, and City Administrator's Office to pilot engineering improvements to support community and traffic safety	\$ 425,363	Underway
Pedestrian Plan Implementation	Implementation of City Pedestrian Plan - safety improvements to high priority corridors and intersections	\$ 400,000	Underway
Bicycle Plan Projects	Implementation of City bike plan, primarily maintenance and expansion of bicycle routes, parking and signage	\$ 400,000	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	\$ 379,599	Underway
27th St Complete Streets	Local match for grant-funded complete streets project on 27th St	\$ 374,000	Underway
I-880/42nd/High Street Access Improvements	Local match for grant-funded safety improvements at 42nd/High St	\$ 319,593	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	\$ 310,888	Underway
Sidewalk & Curb Ramp Program	Repair sidewalks/install ADA compliant curb ramps; funds augment Measure KK/U funding	\$ 307,384	Underway
Paving Program	Implementation of 5-Year Paving Plan; funds augment Measure KK/U funding	\$ 254,451	Underway
WOCAP Implementation	Implementation of transportation improvements identified in the West Oakland Community Action Plan	\$ 200,000	Planned
HSIP 7 Local Match	Local match for HSIP 7 projects (Claremont/Shattuck, Market/San Pablo, Telegraph, Downtown)	\$ 191,935	Underway
Stair/Path Program	Project development costs/match for TDA grants to implement stair path renovations	\$ 119,441	Underway

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23**

GENERAL COMPLIANCE REPORTING

HSIP 8 Local Match	Local match for HSIP 8 projects (Downtown, Hills/Guardrails)	\$ 73,709	Underway
Chinatown Complete Streets	Community-driven planning process to identify complete streets upgrades in Oakland Chinatown	\$ 70,500	Planned
Contracting Support for Grants	Planning/design consultant support for grant applications	\$ 62,548	Underway
OBAG 1 - Project Closeout	Project closeout for Peralta Streetscape, MLK Streetscape, Lakeside Green St	\$ 59,324	Underway
HSIP Cycle 10 - 14th St Pedestrian Crossing Improvements	Install a combination of Rapid Rectangular Flashing Beacons, left-turn only signal phases, pedestrian countdown heads, and leading pedestrian intervals at 4 intersections on 14th St with a history of pedestrian collisions	\$ 22,140	Underway
HSIP Cycle 11 - Safe Oakland Streets Major Crossings	Enhance pedestrian and bicycle safety by installing crossing enhancements at nine intersections within Oakland's priority equity neighborhoods	\$ 13,489	Underway

Local Streets and Roads (LSR) Direct Local Distribution Program

Reporting Period - Fiscal Year 2022-23

GENERAL COMPLIANCE REPORTING

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

**Local Streets and Roads Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23**

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 22-23	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	High Injury Network	Measure B DLD Expenditures	Measure BB DLD Expenditures
1	Bike/Ped	Operations	Staffing	Capital	Traffic Safety Program Staffing	Staff costs for engineers and operations personnel	1	Other	Partial staffing and O&M costs for 1 supervising transportation engineer, 1 transportation engineer, 2 assistant engineers, 5 maintenance personnel, and 2 interns 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)	1. Direct (in HIN)	\$ -	\$ 2,851,898
2	Streets/Rds	Maintenance	Staffing	Capital	Electrical Division - Streetlights and Traffic Signal Maintenance	Staffing and O&M costs for maintenance of street lights and traffic signals	1	Other	Partial staffing and O&M expenses for 17 staff (9 Electricians, 2 Electrical Supervisors, 1 Electrician Helper, 2 Engineers, 1 Administrative Assistant, 1 Student Trainee, and 1 part-time employee) for engineering, administration, and maintenance of approximately 38,000 streetlights, 700+ traffic signals, 80+ pedestrian flashing beacons (RRFBs), and 20+ warning lights. Completed 2283 electrical-related work orders and converted approximately 50 light fixtures to LED	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 2,530,666	\$ 317,429
3	Streets/Rds	Operations	Staffing	Capital	Transportation Engineering	Staff costs for transportation engineering activities/maintenance & improvement of transportation assets	1	Other	Partial staffing and O&M costs for transportation engineering and services (traffic signals, complete streets, paving plan implementation, surveying, ROW management, structure & emergency response, sanitary sewer and stormwater compliance for transportation assets), exclusive of time charged directly to individual capital projects. Staff activities include project scoping/design, project delivery, professional development, and training	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 2,744,936	\$ -
4	Streets/Rds	Maintenance	Staffing	Capital	Streets and Sidewalks Maintenance	Staffing and O&M costs for street and sidewalk maintenance/state of good repair	1	Other	Partial staffing and O&M expenses for 32 staff (16 Maintenance Workers, 8 Street Maintenance Leaders, 3 Heavy Equipment Operators, 2 Concrete Finishers, 1 Operations Manager, 1 Supervisor, and 1 Administrative Analyst) for street and sidewalk maintenance, including 3.5 miles of in-house street resurfacing, 40,015 potholes repaired, 55 curb ramps installed/replaced, 275 linear ft curb and gutter repair, 400 sq. ft base repairs, & 10,200 linear ft gutter cleaning	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 2,102,261	\$ -
5	Bike/Ped	Planning/Scoping	Staffing	Capital	Transportation Planning	Staff costs for transportation planning and project development	1	Other	Partial staffing and O&M costs for transportation planning, including costs of grant development, scoping, community outreach, interagency coordination, policy development, professional development, and training	1. Direct (in EPC)	1. Direct (in HIN)	\$ 1,407,653	\$ -
6	Streets/Rds	Operations	Staffing	Administrative	Capital Programming & Analysis	Staff costs for analysis and programming of capital transportation projects	1	Other	Partial staffing costs for 1 Funding Program Manager, 1 Transportation Planner, 1 Budget Analyst, 2 Accountants, and 2 interns who manage funding for transportation projects	1. Direct (in EPC)	3. None (Not near HIN)	\$ 1,142,769	\$ -
7	Streets/Rds	Maintenance	Staffing	Capital	Tree Services Program	Staffing and O&M 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 and vehicles	1	Other	Partial staffing and O&M expenses for 2 Tree Workers, 1 Tree Trimmer, and 1 supervisor. Completed 1,467 tree-related work orders	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 730,741	\$ -
8	Other	Other	Staffing	Administrative	Mobility Program Staffing	Staff costs for mobility planning staff/management of parking policies, zero emission vehicle plan, transportation demand (TDM)	6	Other	Partial staffing costs for 6 full-time staff	1. Direct (in EPC)	3. None (Not near HIN)	\$ 338,844	\$ -
9	Other	Other	Staffing	Administrative	Mayor's Transportation Advisory	Staff costs for Mayor's policy advisors/coordination of city transportation policy	1	Other	Partial staffing costs for 2 advisors to the Mayor and 2 Deputy City Attorneys	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ 265,434	\$ -
10	Bike/Ped	Planning/Scoping	Staffing	Capital	ADA Program	Staff costs for ADA program/planning & implementation of ADA improvements	1	Other	Partial staffing costs for 3 full-time staff for ADA program (1 Disability Access Coordinator, 2 Program Analysts)	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 252,546	\$ -
11	Bike/Ped	Operations	Program Operations	Administrative	Crossing Guards	Staffing and operations costs for crossing guard personnel	15	Other	Partial costs for 15 part-time crossing guards	1. Direct (in EPC)	1. Direct (in HIN)	\$ 270,154	\$ -
12	Streets/Rds	Construction	Program Operations	Capital	Emergency Roadway Repair Program - Construction	Roadway edge stabilization & slide repair	1	Other	Includes multiple emergency projects. Construction for 7th Street Underpass Concrete Repair and Golf Links Road Repair is completed. Construction in progress for 9 slide repair locations	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 722,697	\$ -
13	Streets/Rds	PS&E	Program Operations	Capital	Emergency Roadway Repair Program - Planning/Design	Roadway edge stabilization of 3 sites (Richmond Blvd, Grand View Dr, & Westmoorland Dr)	1	Other	Design completed for all sites. Projects in queue for contract bidding	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ 257,991	\$ -
14	Bike/Ped	Construction	Traffic Calming	Capital	Intersection Safety Improvement Program	Process and design of traffic safety improvements from 311 requests	44	Other	44 work orders - intersection treatments to improve overall safety, mitigate a fatality/serious injury, or prevent exhibition driving	1. Direct (in EPC)	1. Direct (in HIN)	\$ 394,699	\$ -
15	Streets/Rds	Construction	Traffic Calming	Capital	Neighborhood Traffic Calming Program	Intersection upgrades – signal modifications, sidewalk widening, curb ramps	3	Intersections	Intersection upgrades focused on improving bicycle and pedestrian safety including traffic signal upgrades, sidewalk widening, and pedestrian curb ramps	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 928,139	\$ -
16	Streets/Rds	Operations	Traffic Calming	Capital	Speed Bump Program	Processing and design of speed bumps	64	Other	64 blocks / speed bump applications processed, approved, and installed	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 1,115,071	\$ -
17	Streets/Rds	Operations	Traffic Calming	Capital	Sideshow Prevention Pilot	Develop, test and implement strategies to mitigate sideshows	7	Intersections	Installed engineering preventions to exhibition driving/"donuts"	1. Direct (in EPC)	1. Direct (in HIN)	\$ 154,787	\$ -

18	Other	Operations	Other	Capital	Violence Prevention Support	Coordination with Oakland Violence Prevention Department, Police Department, and City Administrator's Office to pilot engineering improvements to support community and traffic safety	2	Other	2 pilot locations - engineering roadway improvements to support community and traffic safety including speed bumps, turn restriction signs, street lighting upgrades, diagonal diverters, and water barriers	1. Direct (in EPC)	1. Direct (in HIN)	\$ 173,465	\$ -
19	Bike/Ped	Planning/Scoping	Streetscape / Complete Streets	Capital	Community Transportation Planning and Project Development	Community-driven complete streets planning and development of capital project grant applications	13	# of Plans developed	Concept planning and community engagement for safety improvement projects on major corridors identified in the 5-year paving plan (Seminary Avenue, Telegraph Avenue, Grand Avenue, MLK Jr Way). Concept planning and community engagement for grant-funded streetscape projects (14th Avenue, East Oakland Neighborhood Bike Routes, LAMMPS 2, Bancroft Greenway, 27th Street and Bay Place, Lakeside Family Streets, 14th Street, 7th Street, 73rd Avenue). Grant applications and grant administration. Coordination planning for projects led by ACTC (including the San Pablo Corridor Project and East Bay Greenway). Working with the Oakland Fire Department on street design standards, interdepartmental memos, and project approvals	1. Direct (in EPC)	1. Direct (in HIN)	\$ 145,820	\$ -
20	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	Advance conceptual design to finalize and submit OBAG/ACTC CIP grant application. Staff also coordinated with Bay Conservation and Development Commission (BCDC) and State Coastal Conservancy (SCC) to transfer an additional \$1.3M of SCC funds to support this project. Project design phase is now fully funded	1. Direct (in EPC)	1. Direct (in HIN)	\$ 32,634	\$ -
21	Bike/Ped	PS&E	Pedestrian Improvements	Capital	HSIP Cycle 11 - Safe Oakland Streets Major Crossings	Enhance pedestrian and bicycle safety by installing crossing enhancements at nine intersections within Oakland's priority equity neighborhoods	1	Other	5 of 9 intersections have been surveyed by City Survey Team	1. Direct (in EPC)	1. Direct (in HIN)	\$ 36,511	\$ -
22	Bike/Ped	PS&E	Pedestrian Improvements	Capital	HSIP Cycle 10 - 98th Avenue Crossing Improvements	Traffic signal modifications and pedestrian safety improvements at pedestrian collision locations on 98th Avenue between Pearmain St and Birch St	1	Other	PS&E 65% complete	1. Direct (in EPC)	1. Direct (in HIN)	\$ 14,844	\$ -
23	Bike/Ped	Construction	Pedestrian Improvements	Capital	HSIP Cycle 9 - Foothill Blvd/MacArthur Blvd	Project work includes installation of bulb-outs; pedestrian median refuge islands; crosswalk enhancements; rectangular rapid flashing beacons (RRFBs); speed cushions; signs; and striping	1	Other	Construction 60% complete	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 50,529	\$ -
24	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	HSIP Cycle 8 - Downtown Improvements	Install crosswalk enhancements, signal upgrades and modifications, signing, striping, markings	1	Other	Construction 95% complete	1. Direct (in EPC)	1. Direct (in HIN)	\$ 187,706	\$ -
25	Bike/Ped	Construction	Pedestrian Improvements	Capital	HSIP Cycle 7 - Market / San Pablo	Bicycle and pedestrian safety improvements along Market Street between 4th and 7th Streets and 16th and 21st Streets, and along San Pablo Avenue between 32nd and 34th Streets including bulb-outs, crosswalks, signal improvements, and RRFBs	1	Other	Closeout expenses, construction completed 10/2022	1. Direct (in EPC)	1. Direct (in HIN)	\$ 76,005	\$ -
26	Bike/Ped	Project Closeout	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, Alcatraz Ave	1	Other	Construction and closeout expenses. Construction completed 08/2022	2. Proximate (w/in 1-mile)	1. Direct (in HIN)	\$ 6,550	\$ -
27	Bike/Ped	Construction	Pedestrian Improvements	Capital	HSIP Cycle 7 - Telegraph Ave	Telegraph Ave between 29th and 45th St: Upgrade signals for pedestrian safety to include countdown signals and accessible pedestrian signals	1	Other	Construction 85% complete	1. Direct (in EPC)	1. Direct (in HIN)	\$ 1,836	\$ -
28	Bike/Ped	Construction	Pedestrian Improvements	Capital	ATP Cycle 3 - Crossing to Safety Project	Provide sidewalks and pedestrian safety crossing improvements 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 Ave/East 38th St	1	Other	Construction in progress, anticipated completion in spring 2024	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 197,298	\$ -
29	Bike/Ped	Construction	Streetscape / Complete Streets	Capital	ATP Cycle 2 - Telegraph Ave Complete Streets	Telegraph Ave between 20th St and 41st St: installation of dedicated bicycle facilities, safer and more frequent pedestrian crossings, and transit boarding islands	1	Other	Construction in progress, anticipated completion in spring 2024	1. Direct (in EPC)	1. Direct (in HIN)	\$ 310,166	\$ -
30	Bike/Ped	Project Closeout	Pedestrian Improvements	Capital	ATP Cycle 1 - High Courtland Ygnacio SRTS	Design and construction of complete street project/bike and pedestrian safety	1	Other	Closeout expenses - 1 invoice payment to construction contractor	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 30,087	\$ -
31	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	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 2,326	\$ -
32	Bike/Ped	Project Closeout	Streetscape / Complete Streets	Capital	OBAG 1 - MLK Way Streetscape	Bike and pedestrian safety improvements along MLK from West Grand to 40th Street	1	Other	Closeout expenses - 1 invoice payment to construction contractor	1. Direct (in EPC)	1. Direct (in HIN)	\$ 12,500	\$ -
33	Bike/Ped	Construction	Pedestrian Improvements	Capital	Montclair Village Antioch Court Pedestrian Improvements	Pedestrian improvements on Antioch Ct between Mountain Blvd and Antioch St; project scope includes installing new sidewalks, crosswalks, curb ramps, new streetlights, landscape planting, bike racks, AC overlay, pavement marking & striping	1	Other	Construction 95% complete	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ 98,613	\$ -
34	Bike/Ped	Project Closeout	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 and closeout expenses. Construction completed 09/2022	2. Proximate (w/in 1-mile)	1. Direct (in HIN)	\$ 14,009	\$ -
35	Streets/Rds	Project Closeout	Staffing	Capital	AC Transit BRT Support	City oversight of East Bay BRT construction	1	Other	Closeout expenses. 2 invoice payments for traffic signal equipment to bring signals up to Caltrans standards	1. Direct (in EPC)	1. Direct (in HIN)	\$ 42,813	\$ -
36	Bike/Ped	Project Closeout	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	Closeout expenses. Construction completed	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 20,701	\$ -

37	Streets/Rds	PS&E	Streetscape / Complete Streets	Capital	I-880/42nd/High Street Access Improvements	Safety improvements at 42nd/High St, including roadway connection/ extension of 42nd Ave; new roadway connection/ extension at Jensen St; signal modifications along High St; and new traffic signal and intersection improvements at Alameda Ave/42nd	1	Other	PS&E 95% complete. Working on land requisition and encroachment permit	1. Direct (in EPC)	1. Direct (in HIN)	\$ 44,551	
38	Streets/Rds	PS&E	Bridges and Tunnels	Capital	Bridge Seismic Retrofit - Adeline Bridge	Seismic retrofit of Adeline Bridge (@ 3rd) / state of good repair	1	Other	Staff charges to revise PS&E documents and prepare bidding documents	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 10,296	\$ -
39	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	Project contract was awarded to Disney Construction with a notice to proceed on August 7, 2023	2. Proximate (w/in 1-mile)	3. None (Not near HIN)	\$ 13,638	\$ -
40	Streets/Rds	Construction	Traffic Calming	Capital	Oakland City Council Traffic Safety Earmarks	Oakland City Council earmarked funding to implement specific, identified traffic safety projects	1	Other	PS&E and construction in progress for Oakland City Council earmarked traffic safety projects. Status of all improvements are available at this link. During FY22-23, stop signs were installed on E St between 98th and 105th and hardened centerlines were installed on Shattuck at 57th/Aileen/58th	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 18,004	\$ -
41	Other	Other	Streetscape / Complete Streets	Capital	Contracting Support for Capital Projects	Consultant expenses to support capital project contracting	1	Other	4 invoice payments to consultant to provide capital project contracting support	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 37,452	\$ -
42	Bike/Ped	Other	Equipment/Vehicles	Capital	Vehicle Purchase	Vehicle purchase to support Sidewalk and Curb Ramp Program	1	Vehicles purchased	1 Chevy Bolt vehicle purchased to support field inspections for sidewalks and curb ramps	3. None (Not near EPC)	3. None (Not near HIN)	\$ 34,098	\$ -

Percentage of Capital vs Administrative Costs												90%	
a. Total Capital												\$ 18,123,966	
b. Total Administrative												\$ 2,017,201	
TOTAL												\$ 16,971,840	\$ 3,169,327
Match to Table 1?												TRUE	TRUE

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

N/A

A minimum of 15% of Measure BB LSR funds are required to be expended on bike/pedestrian Improvements.

In this fiscal year, how much of Measure BB LSR funds were expended on bike/pedestrian improvements?

\$ 2,851,898

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

90.0%

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 2022-23**

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	\$ -	\$ -
MBB Balance	\$ 3,748,801	\$ 3,447,511
Total	\$ 3,748,801	\$ 3,447,511

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

The City of Oakland periodically assess and evaluates its Paratransit Program to serve the demands of Oakland's seniors and people with disabilities. We are deliberate in our program implementation to promote safe, accessible, and greater transportation services that are sustainable. Our program is currently sized to the current needs, especially post pandemic. We will explore opportunities to implement Paratransit DLD funds towards expanded or new programs in the future as those needs emerge.

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	\$ 1,080,500	Underway
Taxi Scrip Program	Same-day taxi transportation	\$ 1,022,000	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	\$ 250,000	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	No	No	Yes	Unpublished Article Attached with Explanation
Website	Yes	Yes	Yes	N/A
Signage	Yes	Yes	Yes	N/A

Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23

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 22-23	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)	\$ 387,377	\$ 275,100	\$ -	\$ 662,477
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)	\$ -	\$ 193,008	\$ -	\$ 193,008
3	Senior and Disabled Services	Operations	Same Day/Taxi Program	Taxi Scrip Program	Delivery of subsidized transportation services	15543	Number of One-Way Unduplicated Trips	Transportation provided by taxis.	1. Direct (in EPC)	\$ 665,546	\$ 47,106	\$ 84,878	\$ 797,530
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)	\$ -	\$ 34,718	\$ -	\$ 34,718
5	Senior Services	Operations	Volunteer Driver Program	Taxi Up & Go!	Delivery of subsidized transportation services	642	Number of One-Way Unduplicated Trips	Transportation provided by taxis.	1. Direct (in EPC)	\$ -	\$ 39,436	\$ -	\$ 39,436
6	Senior and Disabled Services	Operations	City-based Door-to-Door	Van Program I	Delivery of subsidized transportation services	10672	Number of One-Way Unduplicated Trips	Transportation provided by accessible vans.	1. Direct (in EPC)	\$ -	\$ 572,800	\$ 37,917	\$ 610,717
7	Senior and Disabled Services	Operations	Other	Van Program II	Delivery of subsidized transportation services	235	Number of One-Way Unduplicated Trips	Transportation provided by accessible vans.	1. Direct (in EPC)	\$ -	\$ 30,058	\$ -	\$ 30,058
8	Senior and Disabled Services	Operations	City-based Door-to-Door	City of Emeryville 8-To-Go	Delivery of subsidized transportation services	474	Number of One-Way Unduplicated Trips	Transportation provided by accessible vans.	1. Direct (in EPC)	\$ -	\$ 62,500	\$ -	\$ 62,500
9	Senior Services	Operations	Group Trips	Senior Group Trip Program	Delivery of subsidized transportation services	10880	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)	\$ -	\$ 237,293	\$ 6,971	\$ 244,264
10	Senior Services	Operations	Other	GoGo Grandparent	Delivery of subsidized transportation services	880	Number of One-Way Unduplicated Trips	Transportation provided by Uber and Lyft drivers.	1. Direct (in EPC)	\$ -	\$ 20,779	\$ -	\$ 20,779
11	Meals on Wheels	Operations	Meal Delivery	Service Opportunity for Seniors / Meals on Wheels	Driver personnel costs for meal delivery to homebound seniors	1	Other	(3) 100% fulltime equivalent drivers and (6) 80% fulltime equivalent drivers	1. Direct (in EPC)	\$ -	\$ 470,000	\$ -	\$ 470,000
TOTAL										\$ 1,052,923	\$ 1,982,798	\$ 129,766	\$ 3,165,486
Match to Table 1?										TRUE	TRUE		