

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

AGENCY CONTACT INFORMATION

Agency Name: **City of Piedmont**

Date: 12/1/2023

Primary Point of Contact

| | |
|---------------|--|
| Name: | Daniel Gonzales |
| Title: | Public Works Director |
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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 | Mass Transit | Paratransit | Total |
|---|----------------------------------|-----------------------------------|-----------------------------|-----------------------------|------------|
| Beginning of Year Fund Balance | \$ 14,216 | \$ 198,333 | \$ - | \$ - | \$ 212,549 |
| Measure B Revenue | | \$ - | \$ - | \$ - | \$ - |
| Interest | \$ - | \$ 3,239 | \$ - | \$ - | \$ 3,239 |
| GASB 31 Adjustment | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures <small>Expenditures Matches Table 2?</small> | \$ 14,216 <small>TRUE</small> | \$ 201,572 <small>TRUE</small> | \$ - <small>TRUE</small> | \$ - <small>TRUE</small> | \$ 215,788 |
| End of Year Fund Balance | \$ 0 | \$ (0) | \$ - | \$ - | \$ (0) |

*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

B. 2014 MEASURE BB Direct Local Distribution Programs

| | Bicycle / Pedestrian | Local Streets and Roads | Mass Transit | Paratransit | Total |
|---|----------------------------------|-----------------------------------|-----------------------------|-----------------------------|--------------|
| Beginning of Year Fund Balance | \$ 519 | \$ 422,385 | \$ - | \$ - | \$ 422,903 |
| Measure BB Revenue | \$ 75,678 | \$ 1,255,023 | \$ - | \$ - | \$ 1,330,701 |
| Interest | \$ 36 | \$ 3,529 | \$ - | \$ - | \$ 3,564 |
| GASB 31 Adjustment | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenditures <small>Expenditures Matches Table 2?</small> | \$ 71,916 <small>TRUE</small> | \$ 946,072 <small>TRUE</small> | \$ - <small>TRUE</small> | \$ - <small>TRUE</small> | \$ 1,017,988 |
| End of Year Fund Balance | \$ 4,316 | \$ 734,864 | \$ - | \$ - | \$ 739,181 |

*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

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.

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

| | Total Annual Revenue <small>(A)</small> | Maximum Allowed Balance (4x Annual) <small>(B) = (A) * 4</small> | Current DLD Balance <small>(C)</small> | Current Balance Over / Under Maximum Allowed <small>(D) = (C) - (B)</small> |
|-------------------|--|--|--|---|
| Measure BB | \$ 1,330,701 | \$ 5,322,805 | \$ 739,181 | \$ (4,583,625) |
| Measure B | Measure B Balance must be exhausted June 30, 2026. | | \$ (0) | |

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.

**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.

Bicycle Master Plan
Pedestrian Master Plan
Bike/Ped Master Plan

Adoption Year

| |
|------|
| |
| |
| 2021 |

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.

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.

1.) The Moraga and Mesa intersection is identified as a top 5 highest priority crossing in need of enhanced crossing treatment to improve pedestrian comfort and safety at the intersection per the Piedmont Safer Streets Master Plan (page 40). In Phase 1 of the proposed improvements, the City has installed high visibility pavement markings at the crosswalk along with additional corner striping lined with white reflectors to increase visibility for approaching vehicles. In addition the City has also installed rumble strips prior to the intersection of Moraga and Mesa to command drivers attention and slow down vehicles of the incoming pedestrian crosswalk.

2.) New Class II bicycle striping has been added in the uphill direction on Moraga Ave. to address the request identified from the Master Plan outreach of missing segments on Moraga as on of the most important gaps in the City's bicycle network.

3.) The Nova and Magnolia intersection is identified as one of the recommended locations for enhanced street crossings per the Piedmont Safer Streets Master Plan (page 40). The City is currently completing the design of a crosswalk refuge island to shorten the crossing distance and provide better direction for drivers

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

1.) New pedestrian crosswalk striping and markings along with the addition of rumble strips (2" high reflective bars) and white reflectors at the corner of the intersection has been added to increase the visibility of the crosswalk and command drivers attention to slow down vehicles as they near the intersection.

2.) The City is currently designing permanent bulb-outs to shorten crossing distances at these locations. In addition, the improvements will include new pedestrian ramps, Rectangular Rapid Flashing Beacons (RRFBs), high visibility crosswalks, and refreshed street paint and signage. The project will be constructed in FY 23-24.

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 | \$ 0 | \$ | - |
| MBB Balance | \$ 4,316 | \$ | 4,316 |
| Total | \$ 4,316 | \$ | 4,316 |

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

Measure BB & VRF funds will be required to cover the costs for the design and construction of the FY 23-24 projects.

**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 |
|--|---|-------------------|-----------------------|
| FY 2023-2024 Pavement Rehabilitation Project | <p>Paving rehabilitation by two methods: 1.) Grinding of the existing pavement and placement of new asphalt at various streets. 2.) Installing a rubberized cape seal at various streets.</p> <p>The project also includes 26 curb ramp upgrades, including the installation of bulb-outs and pedestrian activated rectangular rapid flashing beacons (RRFB's) at Grand & Linda Ave. and Grand & Greenbank Ave.</p> | \$ 4,316 | 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 | |
| Website | Yes | Yes | Yes | |
| Signage | Yes | Yes | Yes | |

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

New Class II bicycle striping, shortening crossing distances, adding high visibility marking and RRFB's help provide a safer street for pedestrians and bicyclist.

**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 | Construction | Streetscape / Complete Streets | Capital | Oakland Ave Pavement Rehab Project | Pavement Rehab and curb ramp updates including bulb-outs and installation of rectangular rapid flashing beacons (RRFB's) for enhanced pedestrian intersection. Additionally, the project included the installation of class 2 bike lanes. | 1 | Other | Construction management and inspections. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ - | \$ 613 | |
| 2 | Bike/Ped | PS&E | Bike Paths and Lanes | Capital | 2022 Striping Project | Install new striping, pavement markings and crosswalk improvements at various streets including new class II bicycle lane striping on Moraga Ave (from Red Rock Rd to the end of City Limits approx. 250' east of Maxwellton Rd.) and rumble strips at the intersection of Moraga and Mesa to command drivers attention of incoming pedestrian crosswalks. | 1 | Other | 100% PSE Completed. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 256 | \$ 7,530 | |
| 3 | Pedestrian | Construction | Sidewalks and Ramps | Capital | 2022 Striping Project | Install new striping, pavement markings and crosswalk improvements at various streets including new class II bicycle lane striping on Moraga Ave (from Red Rock Rd to the end of City Limits approx. 250' east of Maxwellton Rd.) and rumble strips at the intersection of Moraga and Mesa to command drivers attention of incoming pedestrian crosswalks. | 1 | Other | Newspaper and plan room postings soliciting bids for the 2022 Striping Project. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 667 | \$ 2,800 | |
| 4 | Pedestrian | Construction | Sidewalks and Ramps | Capital | Oakland Ave Bulb-outs at Jerome & El Cerrito | Shorten crossing distance and increase pedestrian visibility and traffic calming through narrowing street at intersection with bulb-outs and installation of rectangular rapid flashing beacons (RRFB's) along with landscape beautification. | 1 | Other | Preliminary Plans were completed in FY 2018-19 but major revisions were needed due to projected cost estimates. 80% PSE revision package complete, including 3 potholes to field verify depths of cast iron water main and a 6" gas main. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 443 | \$ 13,451 | |
| 5 | Pedestrian | Construction | Sidewalks and Ramps | Capital | 2021 Pavement Restoration Project | Paving rehabilitation, including grinding of the existing pavement and placement of new asphalt at various streets, curb ramp upgrades and installation of bulb-outs and a pedestrian refuge island in the center of Grand Ave. | 4 | Signs | with activated rectangular rapid flashing beacons (RRFB's) for enhanced crosswalk visibility and 300 SF of new curb ramp and sidewalk, including 3 curb ramp detectable surfaces. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 12,850 | \$ 47,523 | |
| Total Percentage of Capital vs Administrative Costs | | | | 100% | | | | | | | | | | |
| a. Total Capital | | | | \$ 86,132 | | | | | | | | | | |
| b. Total Administrative | | | | \$ - | | | | | | | | | | |
| TOTAL | | | | | | | | | | | \$ 14,216 | \$ 71,916 | | |
| 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.

**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 =

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

<https://mtc.ca.gov/operations/programs-projects/streets-roads->

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/>

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.

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 | \$ (0) | \$ - |
| MBB Balance | \$ 734,864 | \$ 734,864 |
| Total | \$ 734,864 | \$ 734,864 |

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

Measure BB & VRF funds will be required to cover the costs for the design and construction of the FY 23-24 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 |
|--|--|------------|----------------|
| FY 2023-2024 Pavement Rehabilitation Project | Paving rehabilitation by two methods: 1.) Grinding of the existing pavement and placement of new asphalt at various streets. 2.) Installing a rubberized cape seal at various streets. The project also includes 26 curb ramp upgrades, including the installation of bulb-outs and pedestrian activated rectangular rapid flashing beacons (RRFB's) at Grand & Linda Ave. and Grand & Greenbank Ave. | \$ 734,864 | Planned |

**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 | |
| Website | Yes | Yes | Yes | |
| Signage | Yes | Yes | Yes | |

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 | Streets/Rds | Project Closeout | Streetscape / Complete | Capital | Oakland Ave Pavement Rehab Project | Pavement Rehab and curb ramp updates including bulb-outs and installation of rectangular rapid flashing beacons (RRFB's) for enhanced pedestrian intersection. Additionally, the project included the installation of class 2 bike lanes. | 1 | Other | Project retention/closeout. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 29,763 | \$ - |
| 2 | Streets/Rds | Construction | Streetscape / Complete | Capital | Oakland Ave Pavement Rehab Project | Pavement Rehab and curb ramp updates including bulb-outs and installation of rectangular rapid flashing beacons (RRFB's) for enhanced pedestrian intersection. Additionally, the project included the installation of class 2 bike lanes. | 1 | Other | Construction management and inspections. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 5,406 | \$ - |
| 3 | Streets/Rds | Construction | Street Resurfacing/Main | Capital | 2021 Pavement Restoration Project | Paving rehabilitation, including grinding of the existing pavement and placement of new asphalt at various streets including curb ramp upgrades and installation of bulb-outs and a pedestrian refuge island in the center of Grand Ave. | 27,000 | Square Feet | Grinding 3" of asphalt concrete on Dudley Ave. in preparation of new asphalt concrete. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 77,791 | \$ - |
| 4 | Streets/Rds | Construction | Street Resurfacing/Main | Capital | 2021 Pavement Restoration Project | Paving rehabilitation, including grinding of the existing pavement and placement of new asphalt at various streets including curb ramp upgrades and installation of bulb-outs and a pedestrian refuge island in the center of Grand Ave. | 142,263 | Square Feet | of 3" mill and fill on Grand Ave, Wildwood Ave and Dudley Ave., 55,764 SF of 2" mill and fill on Requa Rd., Hampton Rd. and Sylvan Ln. and 6,534 sf of new 6" deep lift AC on Hill Ln, curb ramps, and striping. | 3. None (Not near EPC) | 2. Proximate (w/in 1-mile) | \$ - | \$ 900,460 |
| 5 | Bike/Ped | PS&E | Bike Paths and Lanes | Capital | 2022 Striping Project | Install new striping, pavement markings and crosswalk improvements at various streets including new class 2 bicycle lane striping on Moraga Ave (from Red Rock Rd to the end of City Limits approx. 250' east of Maxwellton Rd.) and rumble strips at the intersection of Moraga and Mesa to command drivers attention of incoming pedestrian crosswalks. | 1 | Other | 100% Completed PSE package. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 508 | \$ 3,070 |
| 6 | Bike/Ped | Construction | Bike Paths and Lanes | Capital | 2022 Striping Project | Install new striping, pavement markings and crosswalk improvements at various streets including new class II bicycle lane striping on Moraga Ave (from Red Rock Rd to the end of City Limits approx. 250' east of Maxwellton Rd.) and rumble strips at the intersection of Moraga and Mesa to command drivers attention of incoming pedestrian crosswalks. | 1,500 | Linear Feet | of new Class II bike lane on the EB lane of Moraga Ave from Red Rock Rd. to City limits, approximately 250' east of Maxwellton Rd. and crosswalk improvement at Moraga and Mesa Ave and Moraga and Highland Ave. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ - | \$ 42,542 |
| 7 | Bike/Ped | Construction | Bike Paths and Lanes | Capital | 2022 Striping Project | Install new striping, pavement markings and crosswalk improvements at various streets including new class II bicycle lane striping on Moraga Ave (from Red Rock Rd to the end of City Limits approx. 250' east of Maxwellton Rd.) and rumble strips at the intersection of Moraga and Mesa to command drivers attention of incoming pedestrian crosswalks. | 1 | Other | Construction management and inspections. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 4,025 | \$ - |

| | | | | | | | | | | | | | |
|----|-------------|------|-------------------------|---------|--|---|---|-------|--|------------------------|------------------------|-----------|------|
| 8 | Bike/Ped | PS&E | Traffic Calming | Capital | Oakland Ave Bulb-outs at Jerome & El Cerrito | Shorten crossing distance and increase pedestrian visibility and traffic calming through narrowing street at intersection with bulb-outs and installation of rectangular rapid flashing beacons (RRFB's) along with landscape beautification. | 1 | Other | Preliminary Plans were completed in FY 2018-19 but major revisions were needed due to projected cost estimates. 80% PSE revision package complete. | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 30,716 | \$ - |
| 9 | Bike/Ped | PS&E | Pedestrian Improvement | Capital | 2023 Striping Project | Install new striping, pavement markings and crosswalk improvements at various streets. | 1 | Other | Preliminary exhibit and estimate complete. Final striping PSE will be incorporated with the FY 23/24 Pavement Rehabilitation Project | 3. None (Not near EPC) | 3. None (Not near HIN) | \$ 7,170 | \$ - |
| 10 | Streets/Rds | PS&E | Street Resurfacing/Main | Capital | FY 2023-2024 Pavement Rehabilitation Project | Paving rehabilitation by grinding of the existing pavement and placement of new asphalt at various streets and installing a rubberized cape seal at various streets. The project also includes 26 curb ramp upgrades, including the installation of bulb-outs and pedestrian activated rectangular rapid flashing beacons (RRFB's) at Grand & Linda Ave. and Grand & Greenbank Ave. | | | Preliminary exhibit and estimate complete. Final striping PSE will be incorporated with the FY 23/24 Pavement Rehabilitation Project | | | \$ 46,193 | \$ - |

| | |
|--|--------------|
| Percentage of Capital vs Administrative Costs | 100% |
| a. Total Capital | \$ 1,147,645 |
| b. Total Administrative | \$ - |

TOTAL
Match to Table 1?

| | |
|------------|------------|
| \$ 201,572 | \$ 946,072 |
| 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 applicable.

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

| | |
|--|------------|
| In this fiscal year, how much of Measure BB LSR funds were expended on bike/pedestrian improvements? | \$ 189,633 |
| Percent of Measure BB LSR funds expenditures on bike/pedestrian improvements: | 20.0% |
| Meets minimum 15% threshold? | TRUE |

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