

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Fiscal Year 2015-2016**

AGENCY CONTACT INFORMATION

Agency Name: **City of Alameda**

Date: 12/6/2016

Primary Point of Contact

Name: Laurie Kozisek
Title: Associate Civil Engineer
Phone: 510-747-7940
Email: Lkozisek@alamedaca.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.

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**

Page Intentionally Left Blank.

**MEASURE B AND MEASURE BB
Annual Program Compliance Report Fiscal Year 2015-2016**

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.

A. 2000 MEASURE B Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total	Notes
Beginning of Year Fund Balance	\$ 36,269	\$ 2,841,893	\$ -	\$ 191,272	\$ 3,069,434	Interest includes GASB 31
Revenue	\$ 230,398	\$ 1,772,023	\$ -	\$ 176,413	\$ 2,178,834	
Interest	\$ 1,215	\$ 38,327	\$ -	\$ 2,735	\$ 42,277	
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 168,132 <small>TRUE</small>	\$ 669,057 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 233,047 <small>TRUE</small>	\$ 1,070,236	
End of Year Fund Balance	\$ 99,750	\$ 3,983,186	\$ -	\$ 137,373	\$ 4,220,309	

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total	Notes
Beginning of Year Fund Balance	\$ 36,497	\$ 316,897	\$ -	\$ 35,813	\$ 389,207	Interest includes GASB 31
Revenue	\$ 188,143	\$ 1,667,815	\$ -	\$ 181,692	\$ 2,037,650	
Interest	\$ 1,251	\$ 9,351	\$ -	\$ 1,176	\$ 11,778	
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 94,537 <small>TRUE</small>	\$ 276,592 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 60,002 <small>TRUE</small>	\$ 431,131	
End of Year Fund Balance	\$ 131,354	\$ 1,717,471	\$ -	\$ 158,679	\$ 2,007,504	

Page Intentionally Left Blank.

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2015-16**

GENERAL COMPLIANCE REPORTING

1. Indicate the adoption year of the most current Bicycle/ Pedestrian Master Plans, as applicable.

	Adoption Year
Bicycle Master Plan	2010
Pedestrian Master Plan	2009
Bike/Ped Master Plan	n/a

If the plans are over five-years past the last adoption year, specify when your agency's will perform its next update.

Indicate N/A, if not applicable.

We are currently updating both our Bike MP and our Ped MP and expect to have the updates completed and submitted to Council for adoption during FY 16-17.

2. Were total expenditures on capital improvements GREATER THAN expenditures exclusively related to general program administration (outreach, staffing, administrative support), as reported on Table 2. If not, explain how capital investments will increase in the future.

Yes. A substantial amount of the Bike/Ped program staff time is being spent on finalizing designs for the Cross Alameda Trail, which will go to construction in mid-2017. In addition, Bike/Ped staff actively (and successfully) pursue capital project grant funding, so these dollars are being leveraged to construct projects that would require significantly greater funding.

3. 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	This is the planning phase. We distributed flyers during public meetings (see attached)

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2015-16**

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year.
- Expenditure total must correspond to your Audited Financial Statements, and Table 1 values.

No.	Project Category <i>(Drop-down Menu)</i>	Project Phase <i>(Drop-down Menu)</i>	Project Type <i>(Drop-down Menu)</i>	Primarily Capital or Administrative Expenditure?	Project Name	Project Description/Benefits	Quantity Completed in FY 15-16	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Measure B DLD Expenditures	Measure BB DLD Expenditures	Governing Board Approved?
1	Bike/Ped	Operations	Education and Promotion	Administrative	9161102 Complete Streets - Bike Ped, Bike/Ped Outreach and Education	Support for Walk & Roll to School Day and Bike to Work Day. Research/outreach on projects and programs.	10500	Other <i>(describe in Column J)</i>	Distributed 7000 Walk to School Maps to elementary & middle school children; Purchased 3500 citywide bike/walk maps for distribution to middle school students and the general public; Published one large ad for Bike to Work Day.	\$ -	\$ 19,506	Yes
2	Bike/Ped	Scoping, Feasibility, Planning	Staffing	Administrative	Bike/Ped Program Management	Bike/Ped Program, including capital project development, grant writing, public outreach, and design.			Still in design	\$ 168,132	\$ 42,338	Yes
3	Bike/Ped	Maintenance	Sidewalks and Ramps	Capital	Bus Shelter Maintenance	Maintain pedestrian infrastructure at bus stops, including sidewalk, shelter, benches, trash receptacles, lighting, etc.	44		Upkeep of bus shelter locations	\$ -	\$ 32,693	Yes
TOTAL										\$ 168,132	\$ 94,537	
Match to Table 1?										TRUE	TRUE	

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2015-16**

GENERAL COMPLIANCE REPORTING

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

PCI =

Use PCI for 2015 from MTC's VitalSigns linked here:

<http://www.vitalsigns.mtc.ca.gov/street-pavement-condition>

If your PCI falls below a score of 60 (fair condition), specify what actions are being implemented to increase the PCI.

Indicate N/A, if not applicable.

N/A

2. Were any DLD LSR funded improvements this year provided exemptions from the locally adopted complete street's policy? If so, which projects and why?

No.

3. Were total expenditures on capital improvements GREATER THAN expenditures exclusively related to general program administration (outreach, staffing, administrative support), as reported on Table 2. If not, explain how capital investments will increase in the future.

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	Used generic ACTC signs that don't specifically mention B or BB.

**Local Streets and Roads Direct Local Distribution Program
Reporting Period - Fiscal Year 2015-16**

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year.
- Expenditure total must correspond to your Audited Financial Statements and Table 1 values

No.	Project Category <i>(Drop-down Menu)</i>	Project Phase <i>(Drop-down Menu)</i>	Project Type <i>(Drop-down Menu)</i>	Primarily Capital or Administrative Expenditure?	Project Name	Project Description/Benefits	Quantity Completed in FY 15-16	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Measure B DLD Expenditures	Measure BB DLD Expenditures	Governing Board Approved?
1	Streets/Rds	Scoping, Feasibility, Planning	Staffing	Administrative	904102 Park St Reconfig at Oak Triangle	Ongoing support for City of Oakland to improve connection from freeway to Alameda.			Support as needed.	\$ 3,008	\$ -	Yes
2	Ped only	PS&E	Pedestrian Crossing Improvements	Capital	90806 Poles for Audible Signals	Adding poles for push buttons to activate audible signals, at locations that are otherwise fixed.			Still in design.	\$ 563	\$ -	Yes
	Ped only	Construction	Pedestrian Crossing Improvements	Capital	91029 Park street Streetscape III	Signal modifications, rectangular rapid flashing beacons, and pedestrian bulb outs.	3	Intersections		\$ 70,445	\$ -	Yes
3	Bike/Ped	PS&E	Bikeways and Multiuse Paths	Capital	91158 Neptune Park Path	Bike/Ped connector between entrance/exit of the two tubes serving Alameda, which are a block apart. Connector passes thru Neptune Park.			Still in design.	\$ 2,041	\$ -	Yes
4	Ped only	Construction	Pedestrian Crossing Improvements	Capital	91163 LED In-pavement Replacement Lights	Funds redirected to citywide traffic calming projects including rectangular rapid flashing beacons and ADA improvements.	1	Intersections		\$ 20,984	\$ -	Yes
5	Ped only	Construction	Pedestrian Crossing Improvements	Capital	91225 Audible Pedestrian Signals	Audible ped signals at existing signalized intersections.	9	Intersections		\$ 20,173	\$ -	Yes
6	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	91610 Pavement Management	Resurfacing various streets, upgrading ADA ramps, replacing striping (including bike lanes/blvds), crack sealing. Also includes year-round pothole patching, especially at crosswalks.	1	Other (describe in Column J)	Bid Package, plus ongoing pothole patching (quantity not measured).	\$ 30,728	\$ 226,592	Yes
7	Ped only	Maintenance	Sidewalks and Ramps	Capital	9161101 Bus Stop Maintenance	Maintain pedestrian infrastructure at bus stops, including sidewalk, shelter, benches, trash receptacles, lighting, etc.	44	Other (describe in Column J)	Upkeep of bus shelter locations	\$ 30,000	\$ -	Yes
8	Streets/Rds	Operations	Operations	Capital	91612 Signals, Striping, Systems	Citywide data collection, on-call striping, rectangular rapid flashing beacons (RRFB) and associated ADA ramps, and traffic signal improvements.	13	Intersections	Constructed 6 pedestrian crossings, including RRFBs, striping, and ADA ramps. Upgraded signal controller and equipment at 7 signalized intersections.	\$ 19,055	\$ 50,000	Yes
9	Bike/Ped	Environmental	Bikeways and Multiuse Paths	Capital	91614 Cross Alameda Trail (Jean Sweeney)	Multi use trail through former railroad corridor.			Still in enviro/design.	\$ 59,000	\$ -	Yes
10	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	9820134 Resurfacing Phase 34	Resurfacing various streets, upgrading ADA ramps, replacing striping, crack sealing.	5	Lane Miles		\$ 385,682	\$ -	Yes
11	Ped only	Project Completion/Closeout	Sidewalks and Ramps	Capital	9820215 Sidewalk Repair FY 14/15	Repairing and replacing various pieces of sidewalk to improve ped access.	0	Other (describe in Column J)	Linear feet were recorded in last year's report. This was just the retention release.	\$ 9,114	\$ -	Yes
12	Streets/Rds	PS&E	Other (describe in Column J)	Administrative	5430463 Standards Design Update	Updating standard drawings used in various street-related projects.				\$ 2,000	\$ -	Yes
13	Streets/Rds	Operations	Operations	Administrative	5430854 Traffic Operations	Traffic studies and responses to public inquiry to improve traffic operations.	68	Other (describe in Column J)	Requests for traffic calming from the public.	\$ 16,264	\$ -	Yes
TOTAL										\$ 669,057	\$ 276,592	
Match to Table 1?										TRUE	TRUE	

A minimum of 15% of Measure BB LSR funds are required to be expended on bike/pedestrian Improvements.	Meets minimum
In this fiscal year, how much of Measure BB LSR funds were expended on bike/pedestrian improvements?	\$ 50,000 15% threshold?
Percent of Measure BB LSR funds expenditures on bike/pedestrian improvements:	18.1% TRUE

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

**Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2015-16**

GENERAL COMPLIANCE REPORTING

1. 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	Used generic sign from ACTC.

Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2015-16

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year.
- Expenditure total must correspond to your Audited Financial Statements and Table 1 values.

No.	Project Category <i>(Drop-down Menu)</i>	Project Phase <i>(Drop-down Menu)</i>	Project Type <i>(Drop-down Menu)</i>	Project Name	Project Description/Benefits	Quantity Completed in FY 15-16	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Measure B DLD Expenditures	Measure BB DLD Expenditures	Governing Board Approved?
1	Senior and Disabled Services	Operations	Group Trips	Mastick Senior Center Group Trips	Provide group trips	1036	Number of One-Way Unduplicated Trips		\$ 17,839	\$ -	Yes
2	Senior and Disabled Services	Operations	Capital Purchase	Purchase new low-floor bus	Purchase bus for use in group trips.	1	Vehicles Purchased		\$ 123,447	\$ -	Yes
3	Senior and Disabled Services	Operations	Same Day/Taxi Program	Premium Taxi Service	Provides eligible Alameda residents a 50 percent discount on taxi rides within Alameda County.	1032	Number of One-Way Unduplicated Trips			\$ 4,690	Yes
4	Senior and Disabled Services	Operations	Same Day/Taxi Program	Medical Return Trip Improvement Program (MRTIP)	Provides subsidized taxi trips to EBP-certified residents when they return home from medical appointments, thereby eliminating the uncertainty of coordinating return trips with EBP.	114	Number of One-Way Unduplicated Trips		\$ -	\$ 3,769	Yes
5	Senior and Disabled Services	Operations	Shuttle or Fixed-route Trips	Alameda Paratransit Shuttle	Free service that targets seniors and individuals with disabilities, and is also open to the general public. Acts as a bridge between AC Transit and EBP.	4933	Number of One-Way Unduplicated Trips		\$ 71,261	\$ -	Yes
6	Senior and Disabled Services	Operations	Scholarship/Subsidized Fare	Scholarship program for Taxi and MRTIP	Assists low-income individuals with Premium Taxi Service and MRTIP expenses.	1	Number of People/Passengers		\$ -	\$ 50	Yes
7	Senior and Disabled Services	Operations	Program Administration	Program Management	City staff and consultants to support programs development, administration and compliance.				\$ -	\$ 42,992	Yes
8	Senior and Disabled Services	Operations	Customer Service and Outreach	Customer Service and Outreach	Part-time customer service staff, fixed charges, marketing, advertising and materials/supplies.				\$ 20,500	\$ 8,501	Yes
TOTAL									\$ 233,047	\$ 60,002	
Match to Table 1?									TRUE	TRUE	