

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

AGENCY CONTACT INFORMATION

Agency Name: **City of Berkeley**

Date: 12/30/2016

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.

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 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	\$ 481,952	\$ 1,289,232	\$ -	\$ 175,251	\$ 1,946,435	
Revenue	\$ 357,090	\$ 2,894,337	\$ -	\$ 270,459	\$ 3,521,886	
Interest	\$ 1,158	\$ 2,764	\$ -	\$ 294	\$ 4,216	
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 315,467 <small>TRUE</small>	\$ 2,558,067 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 309,644 <small>TRUE</small>	\$ 3,183,178	
End of Year Fund Balance	\$ 524,733	\$ 1,628,266	\$ -	\$ 136,360	\$ 2,289,359	

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total	Notes
Beginning of Year Fund Balance	\$ 56,210	\$ 520,084	\$ -	\$ 58,141	\$ 634,435	
Revenue	\$ 291,599	\$ 2,724,127	\$ -	\$ 278,553	\$ 3,294,279	
Interest	\$ 416	\$ 4,300	\$ -	\$ 470	\$ 5,186	
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 156,920 <small>TRUE</small>	\$ 235,526 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 20,035 <small>TRUE</small>	\$ 412,481	
End of Year Fund Balance	\$ 191,305	\$ 3,012,985	\$ -	\$ 317,129	\$ 3,521,419	

**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	Jan 2017 (scheduled)
Pedestrian Master Plan	Mar-18
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.

Work will begin on the Pedestrian Master Plan in January 2017. The Bicycle Plan Update is 100% complete and scheduled for adoption at the City Council meeting on January 24, 2017.

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.

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	No	No	No	Projects either did not use Measure B/BB funds for construction phase or are not yet under construction.

**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	Scoping, Feasibility, Planning	Streetscape / Complete Streets	Capital	Transportation Planning Services - Berkeley Strategic Transportation (BeST) Plan (14TP04)	Financial analysis to prioritize/schedule multimodal projects in the Berkeley Strategic Transportation (BeST) Plan; Adeline Corridor Specific Plan transportation mode & parking intercept survey and data analysis.	95%	Other <i>(describe in Column J)</i>	Final Draft Berkeley Strategic Transportation (BeST) Plan 100% complete in June 2016. (Adopted July 2016.) Adeline Corridor Specific Plan intercept survey, data analysis, and draft report on travel modes and parking completed in June 2016. (Final report completed July 2016.)	\$ 32,570	\$ 11,279	Yes
2	Bike/Ped	Scoping, Feasibility, Planning	Streetscape / Complete Streets	Capital	Complete Streets Implmnt Plan (14TP08)	Development/writing of Berkeley Strategic Transportation (BeST) Plan to prioritize complete street capital project implementation and including steps for implementing the City's Complete Streets Policy.	95%	Other <i>(describe in Column J)</i>	Final Draft Berkeley Strategic Transportation (BeST) Plan 100% complete in June 2016. (Adopted July 2016.)		\$ 107,208	Yes
3	Bike/Ped	PS&E	Streetscape / Complete Streets	Capital	Downtown BART Plaza Trans Area (14TP09)	Reconstruct Downtown BART Plaza, incl. BART entrances, transit shelter, Plaza hardscape and landscaping, wayfinding.	100% PS&E	Other <i>(describe in Column J)</i>	PS&E completed Dec. 2015; contract awarded April 2016	\$ 33,805.03		Yes
4	Bike/Ped	PS&E	Streetscape / Complete Streets	Capital	Hearst Complete Streets Project (14ST07)	Restriping/reconfiguration of Hearst Ave. to improve access and safety for bicyclists, pedestrians, and transit riders. Includes repaving, new signal at Hearst/LeRoy, new sidewalk to close gap between LeConte and Euclid, and buffered and parking-protected bike lanes.	100% PS&E	Other <i>(describe in Column J)</i>	PS&E completed Feb. 2016; contract advertised May 2016	\$ 37,777	\$ -	Yes
5	Pedestrian	PS&E	Safety Improvements	Capital	ATP Safe Routes to School Cycle 1 - LeConte Elementary/Shattuck Ave (15BP11)	Bulbouts and high-visibility crosswalk markings at uncontrolled pedestrians crossing locations.	100% PS&E	Other <i>(describe in Column J)</i>	PS&E completed March 2016.	\$ 32,437		Yes
6	Bicycle	PS&E	Bikeways (non-Class I)	Capital	Fulton Bikeway (16BP01)	Design bicycle lanes on Fulton Street between Bancroft and Channing	100%	Other <i>(describe in Column J)</i>	Design and installation completed May 2016.		\$ 36,038	Yes
7	Bicycle	Operations	Education and Promotion	Administrative	Bike to Work Day 2016	Preparation for and promotion of Bike to Work Day and staffing of event.	100%	Other <i>(describe in Column J)</i>	Event completed successfully.	\$ 7,000	\$ -	Yes
8	Bicycle	Environmental	Other <i>(describe in project description column)</i>	Capital	Bike Share Program Approval	CEQA filing and hearing for approval of Bike Share Program	100%	Other <i>(describe in Column J)</i>	Bike Share Program approved December 2015.	\$ 153		Yes
9	Bike/Ped	PS&E	Streetscape / Complete Streets	Capital	Shattuck Reconfiguration (14ST06)	Reconfigure Shattuck Avenue between Allston and University to reduce auto/pedestrian collisions, enhance bike/ped access, and improve transit operations. Includes repaving, signal upgrades, bulbouts, transit amenities, etc.	65% PS&E	Other <i>(describe in Column J)</i>	65% PS&E completed Feb. 2016	\$ 25,742	\$ -	Yes
10	Bike/Ped	Operations	Education and Promotion	Administrative	Supplies	Multimodal commute options enrollment event	100%	Other <i>(describe in Column J)</i>	Event completed successfully.	\$ 907	\$ -	Yes
11	Bike/Ped	Scoping, Feasibility, Planning	Staffing	Administrative	Personnel - Bicycle/Pedestrian Planning	Staff support for design work on Downtown Plaza, Hearst Complete Streets, Shattuck Reconfiguration, Shattuck Ave Safe Routes to School, and Fulton Bikeway projects.	N.A.	Other <i>(describe in Column J)</i>		\$ 145,077	\$ -	Yes
12	Bike/Ped	Scoping, Feasibility, Planning	Staffing	Administrative	Personnel - Bicycle/Pedestrian Planning	Staff support for design work on Downtown Plaza, Hearst Complete Streets, Shattuck Reconfiguration, Shattuck Ave Safe Routes to School, and Fulton Bikeway projects.	N.A.	Other <i>(describe in Column J)</i>		\$ -	\$ 2,395	Yes
TOTAL										\$ 315,467	\$ 156,920	
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.

In FY 15-16, with the passage of Berkeley's Measure M – Streets and Storm Water Bond in November 2012, the overall pavement rehabilitation program budget was increased. Planned construction projects included an overlay/reconstruction package and a rubberized cape seal and slurry seal project. The City will continue to implement surface seal projects in future years.

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				See Website Article
Website	YES	YES	YES	
Signage	YES	YES	YES	

**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	Maintenance	Signals	Capital	Signal Maintenance (XX3164)	Signal Maintenance		other	Unknown. The City is developing a new CMS and will consider new ways of tracking Citywide maintenance activities as the modules are created and implemented.	\$ 230,813	\$ -	Yes
2	Streets/Rds	Maintenance	Street Resurfacing/Maintenance	Capital	Pothole Repair (XX3166)	Pothole Repair		other	Unknown. The City is developing a new CMS and will consider new ways of tracking Citywide maintenance activities as the modules are created and implemented.	\$ 130,094	\$ -	Yes
3	Streets/Rds	Maintenance	Street Resurfacing/Maintenance	Capital	Misc. Street Repairs (XX3167)	Street Repairs		other	Unknown. The City is developing a new CMS and will consider new ways of tracking Citywide maintenance activities as the modules are created and implemented.	\$ 368,795	\$ -	Yes
4	Streets/Rds	Maintenance	Traffic Calming	Capital	Sign Maintenance (09TM11)	Sign Maintenance		other	Unknown. The City is developing a new CMS and will consider new ways of tracking Citywide maintenance activities as the modules are created and implemented.	\$ 262,566	\$ -	Yes
5	Streets/Rds	Maintenance	Sidewalks and Ramps	Capital	Curbs (09TM13)	Curb Repairs		other	Unknown. The City is developing a new CMS and will consider new ways of tracking Citywide maintenance activities as the modules are created and implemented.	\$ 19,894	\$ -	Yes
6	Streets/Rds	Maintenance	Traffic Calming	Capital	Lines / Legends(09TM14)	Lines / Legends		other	Unknown. The City is developing a new CMS and will consider new ways of tracking Citywide maintenance activities as the modules are created and implemented.	\$ 8,846	\$ -	Yes
7	Streets/Rds	Maintenance	Traffic Calming	Capital	Graffiti Removal(11TM06)	Graffiti Removal		other	Unknown. The City is developing a new CMS and will consider new ways of tracking Citywide maintenance activities as the modules are created and implemented.	\$ 8,283	\$ -	Yes
8	Streets/Rds	Maintenance	Street Resurfacing/Maintenance	Capital	Streets Preventative Maintenance (13ST13)	Streets Preventative Maintenance		other	Unknown. The City is developing a new CMS and will consider new ways of tracking Citywide maintenance activities as the modules are created and implemented.	\$ 565	\$ -	Yes
9	Streets/Rds	Project Completion/Closeout	Street Resurfacing/Maintenance	Capital	Roadway Thermoplastic Markings (13TM01)	Maintains roadway striping and pavement markings		1 Linear Feet	Lane lines (7,597 LF), Stop Bars (245 LF), Crosswalks (2,510 LF), Parking Stalls (4762 LF), Bike Lane (651 LF), Reflective Pavement Markers (458 EA), Pavement Arrows (8 EA), Stop/Yield Legends (38 EA), Preformed Bike Legend with Green Background (5 EA), Preformed Green Bike Lane (951 SF), Pavement Delineators (47 EA), Traffic Control (1 LS).	\$ 134,275	\$ -	Yes
10	Streets/Rds	PS&E	Traffic Calming	Capital	Traffic Calming Program (13TP01)	Annual neighborhood traffic calming study/implementation program (includes purchase & installation)		1 Units	Equipment purchase to replace non-operating units of an existing Rectangular Rapid Flashing Beacons (RRFB) system, Purchase/Installed new Speed Feedback Sign, Installed 10 new warning signs, Installed 2 new regulatory signs, installed 7 new crosswalks, and installed 48 new angle parking.	\$ 21,000	\$ -	Yes
11	Streets/Rds	Project Completion/Closeout	Street Resurfacing/Maintenance	Capital	Potter/Bay Boliver Paving (14ST04)	Reconstruct pavement on Potter and Bay near Aquatic Park and Bolivar N. of Potter	.63	Lane Miles		\$ 263,505	\$ -	Yes
12	Streets/Rds	Scoping, Feasibility, Planning	Streetscape / Complete Streets	Capital	Transportation Planning Services (14TP04)	Financial analysis to prioritize/schedule multimodal projects in the Berkeley Strategic Transportation (BeST) Plan; Adeline Corridor Specific Plan transportation mode & parking intercept survey and data analysis.		other	Final Draft Berkeley Strategic Transportation (BeST) Plan 100% complete in June 2016. (Adopted July 2016.) Adeline Corridor Specific Plan intercept survey, data analysis, and draft report on travel modes and parking completed in June 2016. (Final report completed July 2016.)		\$ 68,770	Yes
13	Streets/Rds	Scoping, Feasibility, Planning	Streetscape / Complete Streets	Capital	Complete Streets Implementation Plan (14TP08)	Development/writing of Berkeley Strategic Transportation (BeST) Plan to prioritize complete street capital projects, including steps for implementing the City's Complete Streets Policy.		other	Final Draft Berkeley Strategic Transportation (BeST) Plan 100% complete in June 2016. (Adopted July 2016.)	\$ 4,550	\$ 49,922	Yes
14	Ped only	Construction	Sidewalks and Ramps	Capital	Proactive Sidewalk FY2015 (15SW01)	FY15 Proactive Sidewalk Replacement Program	14366	Square Feet		\$ 1,170	\$ -	Yes
15	Ped only	Construction	Sidewalks and Ramps	Capital	Responsive Sidewalks FY2015 (15SW02)	FY15 Responsive Sidewalk Program	8816	Square Feet		\$ 3,727	\$ -	Yes
16	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	FY15 Meas M Surface Seals (15SG02)	Surface Seal of Various Streets	13.4	Lane Miles			\$ 50	Yes
17	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	St Rehab FY2015 (15ST01)	Overlay and reconstruction of various streets	8	Lane Miles		\$ 392,857	\$ -	Yes
18	Streets/Rds	Construction	Sidewalks and Ramps	Capital	Roadway Thermoplastic Markings (15TM02)	Maintains roadway striping and pavement markings		other	unknown	\$ 35,109	\$ -	Yes
19	Ped only	Construction	Sidewalks and Ramps	Capital	Proactive Sidewalk (16SW01)	FY16 Proactive Sidewalk Replacement Program	11250	Square Feet		\$ 583	\$ -	Yes
20	Ped only	Construction	Sidewalks and Ramps	Capital	FY16 Responsive Sidewalk (16SW02)	FY16 Responsive Sidewalk Replacement Program	8292	Square Feet		\$ 1,165	\$ -	Yes
21	Streets/Rds	PS&E	Traffic Calming	Capital	Gilman Interchange (16TM04)	Environmental document and PS&E	25%	of PS&E		\$ -	\$ 22,258	Yes
22	Streets/Rds	Maintenance	Signals	Capital	Traffic Signal Maintenance (16TP06)	Traffic Signal Maintenance - Servicing and replacement of traffic signals.		other	Supplies for Corpyard	\$ -	\$ 84,832	Yes
23	Streets/Rds	Operations	Operations	Administrative	Staffing Baseline	Administration, Transportation Planning, Capital Projects, Traffic Maintenance, Public Works				\$ 538,900	\$ 9,694	Yes
24	Streets/Rds	Operations	Operations	Administrative	Facilities Maintenance	Facilities Maintenance Charges				\$ 54,080		Yes
25	Streets/Rds	Operations	Operations	Administrative	Operations Administration - Transportation & Engineering	Office and field supplies, telephones, equipment, furniture, software licenses and professional dues and services, uniforms, training, and other general engineering administrative costs				\$ 50,668		Yes
26	Streets/Rds	Environmental	Operations	Capital	Environmental Compliance	Environmental compliance support				\$ 5,931		Yes

27	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	Streets Programs Supplies	Road and highway building supplies - materials, plant mix, concrete mix, asphalt				\$ 20,690	\$ -	Yes
TOTAL										\$ 2,558,067	\$ 235,526	
Match to Table 1?										TRUE	TRUE	

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

\$ -	Meets minimum 15% threshold?
0.0%	FALSE

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

The use of BB funds on eligible Bike & Ped projects did not occur in FY 2016, partially due to BB being a relatively new funding source, and the general timing of City of Berkeley Bike & Ped project delivery in FY 2016. BB has been programmed in FY 17 and in future CIP plans to meeting this requirement.

**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	

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	Same Day/Taxi Program	Taxi Scrip	Provides same-day transportation through provision of taxi scrip	10484	Number of One-Way Unduplicated Trips		\$ 265,722	\$ -	Yes
2	Senior and Disabled Services	Operations	Other	Wheelchair Van Program	Provides same-day transportation for wheelchair riders	661	Number of One-Way Unduplicated Trips	The City of Berkeley provided \$7,120 in General Fund Matching Dollars to provide wheelchair van rides	\$ 27,872	\$ -	Yes
3	Senior and Disabled Services	Operations	Customer Service and Outreach	Customer Services and Outreach for Paratransit Services	Provides support for paratransit program participants to access program and receive assistance on transportation and other community resources			The City of Berkeley provided \$70,996 in General Fund Matching Dollars to customer service and outreach	\$ 15,650	\$ 17,647	Yes
4	Senior and Disabled Services	Operations	Program Administration	Management and Overhead for Paratransit Services	Provides oversight and administration to paratransit program			The City of Berkeley provided \$5,463 in General Fund Matching Dollars to support Program Administration	\$ 400	\$ 2,388	Yes
TOTAL									\$ 309,644	\$ 20,035	
Match to Table 1?									TRUE	TRUE	