

## General Compliance Reporting:

Confirm completion of the following Measure D Agreement requirements during the reporting year. The RTC shall utilize information from Recipient on expenditures to prepare a comprehensive report to the public on the expenditure of Measure D revenues.

Recipient - Update all highlighted fields on 3 tabs. Reporting Requirements (Articles from the Master Fund Agreement are referenced as comments)

REPORTING YEAR: **FY18/19**

Recipient Agency

**City of Santa Cruz**

Public Information/ Outreach	Date	Documentation (ex. copy of resolution, minutes, notices, articles, webpage, signage, etc) - <i>please attach.</i>	Comments, additional info. If applicable, briefly explain why publicity requirement was not completed
Date Initial 5-Year Plan Adopted	4/24/2018	By Motion	City Council agenda
Date of 5-Year Plan Public Hearing	4/24/2018	By Motion	City Council agenda
Date of annual audit of Measure D Expenditures	12/31/2019	audit	
News Article	Various	copy of articles	Provided as a separate attachment
Website with info on Meas. D projects	ongoing	webpage sample	<a href="http://www.cityofsantacruz.com/home/showdocument?id=71794">http://www.cityofsantacruz.com/home/showdocument?id=71794</a>
Map of Measure D-funded Projects	ongoing	copy of map or webpage	See CIP document, Link above.
Photos (before/after)	ongoing	Document with photos, captions	Provided as a separate attachment
Signage	ongoing	photo of signs	Provided as a separate attachment
Describe any other public outreach conducted during the reporting year about Measure D	5-Year plans provided to Transportation and Public Works Commission on March 19, 2018. Project press releases.		

### Maintenance of Effort

FY17/18 LOCAL funds spent on multimodal local road repairs & maintenance (exclude HUTA, formula state & fed funds, special grants)	\$ 6,382,963	
Maintenance of Effort BASELINE (should match MOE report submitted to RTC in 2017)	\$ 3,434,181	
FY18/19 LOCAL (exclude HUTA, formula state & fed funds) funds <b>BUDGETED</b> on multimodal local road repairs & maintenance	\$ 19,903,237	c400809 = \$6,338,981 of Measure H + \$500,000 of Gas Tax c400810 = \$1,979,106 of Measure H c401413 = \$50,000 of Business Contribution + \$1,000,000 from Gas Tax+ \$1,100,000 Measure D-SCCRTC + \$2,286 General Fund c401804 - \$1,500,000 SC County Land Trust c401807 = 500,000 from Measure D SCCRTC c401902 = \$150,000 from RSTPx m400819 = \$100,000 Capital Contributions - Developer + \$100,000 Gas Tax c400805 = \$4,697,849 Traffic Impact Fee + \$500,000 successor agenc + \$495,151 Gas Tax c401410 = \$439,613 Traffic Impact Fee c401901 = \$200,000 from Wastewater, General Fund = \$350,000 c401812 = \$50,251 from Parking Fund
If FY18/19 local expenditures were lower than the baseline amount, explain why. (e.g. emergencies, extraordinary event - fires, etc) Recipient agencies have up to three fiscal years to meet the adjusted minimum local revenue expenditure requirement.		N/A
Does your agency have an indirect cost allocation plan?	No	If "no", Measure D funds cannot be used for indirect costs.
Cities/County Only: Does your agency have an adopted Complete Streets policy?	Yes	General Plan 2030, adopted 2012

### Contacts

Administrative officer or designated staff available to report on or answer any and all inquiries in regard to Recipient's receipt, usage, and/or compliance audit findings regarding Measure D funds before the RTC and/or the Independent Oversight Committee or RTC advisory committees, as applicable.

Name	Title/Measure D tasks	Phone/email
Chris Schneider	Public Works Assistant Director-Recording Measures	<a href="mailto:420-5422/csneider@cityofsantacruz.com">420-5422/csneider@cityofsantacruz.com</a>
Nicholas Gong	Accountant - Recoring Rev/Exp	<a href="mailto:420-5058/ngong@cityofsantacruz.com">420-5058/ngong@cityofsantacruz.com</a>

**MEASURE D EXPENDITURE REPORT**

Agency	Beginning of Year Fund Balance	FY 18-19 Measure D Received	Interest Earned on Measure D funds	Measure D Expended (FY18-19)	End of Year Fund Balance/ Carryover to be Spent in Future Years
City of Santa Cruz	\$ 618,470.08	\$ 1,335,519.25	\$ 25,161.76	\$ 1,175,174.99	\$ 808,322

**DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS.**

#	Project Name	Total Project Cost	Past year(s) Measure D Expenditures on this project	FY18/19 Measure D Expenditures	(Est) Future Year(s) Measure D Expenditures	Measure D-funded Capital Costs	Measure D-funded Non-capital (non-infrastructure, outreach, admin, etc)	Measure D-funded indirect costs	Leveraged Funds (grants & other funds secured, which used Meas. D as match)	Leveraged Fund Source Name(s)
2	c401413 - MB Sanctuary Scenic Trail Segment 7 - City	\$ 6,578,432.21	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 5,580,718.23	Contribution-businesses, State & Federal, Gas Tax, SCCRTC
3	m402001 - MB Sanctuary Scenic Trail (Rail Trail) - Maintenance -RTC	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -		
4	c401902 - Pacific Ave. Sidewalk between Front and Second	\$150,000			\$150,000					RSTPx
5	c401804 - MB Sanctuary Scenic Trail (Rail Trail) Segment 8 & 9 - City	\$ 4,669,000.00	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ 4,669,000.00	ATP & Santa Cruz County Land Trust
6	c401807 - SLR Parkway Phase III -Trestle Trail Widen - City	\$ 2,277,033.7	\$ 136,526.33	\$ 810,734.99	\$ -	\$ 810,734.99	\$ -	\$ -	\$ 1,245,000.00	State Natural Resources agency & State Capital Grants - TDA
7	c401805 Swanton Blvd Multi-use Path	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
9	c401806 Market Street Bikelanes and Sidewalk	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
10	Active Transportation Program Project	\$ -	\$ -		\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
11	c401812 - Downtown Bike Locker Replacement Program - City	\$ 100,250.72	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,250.72	Parking Fund Balance
12	g401901 - SR2S and Youth Bike Safety programs	\$ 33,000.00	\$ -	\$ 33,000.00	\$ 283,000.00	\$ -	\$ 33,000.00	\$ -	\$ -	\$ -
13	c400809 - City Arterial & Collector St Reconstruction and Overlay	\$ 9,779,700.93	\$ 250,000.00	\$ 165,720.00	\$ 1,500,000.00	\$ 165,720.00	\$ -	\$ -	\$ 9,613,981.00	Gas Tax, Measure H, State Capital Grants
14	c400810 - City Residential & Collector St Reconstruction and Overlay	\$ 2,144,825.97	\$ 250,000.00	\$ 165,720.00	\$ 1,500,000.00	\$ 165,720.00	\$ -	\$ -	\$1,979,105.97	Measure H
<b>Total</b>		<b>\$ 25,732,243.50</b>	<b>\$ 686,526.33</b>	<b>\$ 1,175,174.99</b>	<b>\$ 7,083,000.00</b>	<b>\$ 1,142,174.99</b>	<b>\$ 33,000.00</b>	<b>\$ -</b>	<b>\$ 23,138,055.92</b>	

# Agency

City of Santa Cruz

DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLIS		Consistency with 5-year plan		Project Information Continued				Project Status/Timeline			
#	Project Name	Project in approved 5-year plan?	If not in 5-year plan or different amount or scope, why different?	Location/Limits	Description <i>(may include additional project components, ex. complete streets, traffic calming, crossing improvements, drainage upgrades, etc.)</i>	Project Category <i>(Drop-down Menu)</i>	Primary Project Type <i>(Drop-down Menu)</i>	Project Status	CEQA compliance <i>(List type of document &amp; certification date - e.x. CE, 5/1/18)</i>	Construction schedule	Completion Date <i>(actual or estimate)</i>
2	c401413 - MB Sanctuary Scenic Trail Segment 7 - City	Yes	N/A	Natural Bridges to the MB Sanctuary Center at Pacific & Beach	Construct bike/ped path adjacent to railroad tracks	Rail	Multiuse Paths (Class I)	In-progress	IS/MND	6/1/19-6/1/20	Phase 1 6/1/20 Phase 2 TBD
3	m402001 - MB Sanctuary Scenic Trail (Rail Trail) - Maintenance -RTC	Yes	N/A	Rail Trail within city limits	Maintenance of trail once built	Rail	Multiuse Paths (Class I)	In-progress	NA	Annual	
4	c401902 - Pacific Ave. Sidewalk between Front and Second		NA	Pacific Ave. between Front and Second	Construct sidewalk						
5	c401804 - MB Sanctuary Scenic Trail (Rail Trail) Segment 8 & 9 - City	Yes	N/A	Wharf Roundabout and 17th Ave.	Construct bike/ped path adjacent to railroad tracks	Rail	Multiuse Paths (Class I)	In-progress	TBD	TBD	TBD
6	c401807 - SLR Parkway Phase III -Trestle Trail Widen - City	Yes	N/A	San Lorenzo River	Construct bike/ped bridge adjacent to railroad tracks	Bike/Ped	Multiuse Paths (Class I)	In-progress	IS/MND	1/2/19-6/1/19	6/1/2019
7	c401805 Swanton Blvd Multi-use Path	Yes	N/A	West Cliff to Natural Bridges drive.	Bike and ped path	Bike/Ped	Multiuse Paths (Class I)	In-progress	TBD	TBD	TBD
9	c401806 Market Street Bikelanes and Sidewalk	Yes	N/A	Between Avalon and Stoney Creek Rd. & Market/Goss Ave.	Bikelanes, sidewalk and ramps	Bike/Ped	Other (describe in project description column)	In-progress	CE	TBD	TBD
10	Active Transportation Program Project	Yes	N/A	Citywide	Bikelanes, sidewalk and ramps	Multimodal (road & bike/ped/etc)	Other (describe in project description column)	In-progress	CE	TBD	6/30/2019
11	c401812 - Downtown Bike Locker Replacement Program - City	Yes	N/A	Downtown Lots and Garages	Upgrade and replace bicycle lockers	Bike only	Bike Parking	In-progress	CE	Phase 1 complete	6/30/2020
12	g401901 - SR2S and Youth Bike Safety programs	Yes	N/A	Citywide	Ed programs implemented by Ecology Action and Bike SC Co	Multimodal (road & bike/ped/etc)	Education and Promotion	In-progress	NA	NA	on going
13	c400809 - City Arterial & Collector St Reconstruction and Overlay	Yes	N/A	City Limits	repaving	Road Rehab	Street Resurfacing/Maintenance	In-progress	CE	Annual	Annual
14	c400810 - City Residential & Collector St Reconstruction and Overlay	Yes	N/A	City Limits	repaving	Road Rehab	Street Resurfacing/Maintenance	In-progress	CE	Annual	Annual

**Total**

**Agency**

City of Santa Cruz

DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS		Project Costs by mode - estimate percent of project by mode			Additional Metrics - if applicable					Other
#	Project Name	% System Preservation	% Bike	% Ped	New Bike Lane Miles	New Pedestrian Path or Sidewalk Miles	Miles of pavement rehab/repair (pothole, seals, etc)	Rehab of bikeways, sidewalks, or ADA ramps included? (describe)	If Complete Streets not incorporated into project, why not?	Other Notes or Information (optional)
2	c401413 - MB Sanctuary Scenic Trail Segment 7 - City		50%	50%		2.1 miles			na	
3	m402001 - MB Sanctuary Scenic Trail (Rail Trail) - Maintenance -RTC	100%							na	
4	c401902 - Pacific Ave. Sidewalk between Front and Second								na	
5	c401804 - MB Sanctuary Scenic Trail (Rail Trail) Segment 8 & 9 - City		50%	50%		2.5 miles			na	
6	c401807 - SLR Parkway Phase III -Trestle Trail Widen - City		50%	50%		340 feet			na	
7	c401805 Swanton Blvd Multi-use Path		50%	50%					na	
9	c401806 Market Street Bikelanes and Sidewalk		20%	80%					na	
10	Active Transportation Program Project		50%	50%					na	
11	c401812 - Downtown Bike Locker Replacement Program - City			100%					na	
12	g401901 - SR2S and Youth Bike Safety programs								na	
13	c400809 - City Arterial & Collector St Reconstruction and Overlay	80%	10%	10%				Yes	na	
14	c400810 - City Residential & Collector St Reconstruction and Overlay	80%	10%	10%				Yes	na	
<b>Total</b>		<b>87%</b>	<b>36%</b>	<b>50%</b>	<b>0.00</b>	<b>4.70</b>	<b>0.00</b>			

**Measure D: Neighborhood Projects Program** (Funds to Cities and County for Local Streets and Roads - LSR)

**Performance Measures**

AGENCY:

City of Santa Cruz

Measure D recipients are to document the performance and benefits of the projects and programs funded with Measure D funds. The following performance measures are a selection of performance standards to be documented by the recipients, as applicable. Additional or alternate performance measures may be provided or requested by the RTC or recipients.

Submittal date 1/6/2020

Performance Measure	Performance Metric and Standard		Corrective Action
	Baseline/Prior Year	Current	
<b>Pavement State of Repair</b>	Track city/countywide Pavement Condition Index (PCI), which rates the "surface condition" of local streets from 1 to 100, at least every three years.		Any agency with a falling PCI must provide an explanation. If the PCI drops, specify what funding amounts, policies, or other needs are required to enable increasing the PCI to 60 (fair) or above.
Average Network PCI (0-100)*	60	67	
Date of PCI Analysis (month/year)	Avg 2013-2017	11/1/2019	
Miles repaved in FY18/19 (using all funds, not just Measure D)		5.14 Miles	
Miles agency plans to repave in FY19/20 (using all funds, not just Measure D)		1.1 Miles	
Total centerline miles in jurisdiction		136 Miles	
<b>Complete Streets Implementation</b>			Provide an explanation if less than 20% of Measure D funds are spent on bicycle and pedestrian facilities.
Percent of annual Measure D funds used to support bicycling and walking.		Over 75%	
Number of linear feet or lane miles of bicycle facilities built or maintained (bike lanes, bike routes, multi-use pathways)		6,500 lineal feet of new and replacement bike facilities (trail, pavement, lanes, green lanes, sharrows)	
Number of pedestrian projects completed (linear feet of sidewalks, number of crossing improvements/stripping, quantify traffic calming items, lighting, landscaping/streetscape, number of curb/ADA ramps, linear feet of trail/pathway built or maintained)		20 new and replacement curb ramps. Some of bike facilities noted above are also pedestrian facilities.	
Describe how school access was improved for children bicycling and walking, which may include collision data		Replacement curb ramps, crosswalks restriped and bike lane restriped. Street Smarts Program including bike education in elementary schools.	
<b>Capital Project and Program Investment</b>	Investment into capital projects and programs is greater than funding program administration <b>See Expenditures Tab</b>	Investment into capital projects and programs is greater than funding program administration <b>See Expenditures Tab</b>	Any agency expending less on capital investments compared to other activities must explain how capital investments will increase in the subsequent years
Amount expended on capital projects and programs by phase (design, right-of-way, construction and capital support)			
<b>Leveraged Funds</b>	Report total grants and other funding secured using Measure D as a match.	Report total grants and other funding secured using Measure D as a match.	Explain if Measure D funds fully funding all projects.
Amount of competitive grants secured using Measure D as match		<b>See Expenditures Tab</b>	