

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	Santa Cruz County Regional Transportation Commission (RTC)
Measure D Category	Highway Corridors

Public Information/ Outreach Date	Documentation (ex. copy of resolution, minutes, notices, articles, webpage, signage, etc) - please attach.	Comments, additional info. If applicable, briefly explain why publicity requirement was not completed
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Date Initial 5-Year Plan Adopted	6/1/2017	Resolution	www.sccrtc.org/move
Date of 5-Year Plan Public Hearing	6/6/2019	Staff report- www.sccrtc.org/move	www.sccrtc.org/move
Date of annual audit of Measure D Expenditures	4/13/2020	audit	Completed
News Article	Several	Quarterly updates	www.sccrtc.org/move and RTC board packet
Website with info on Meas. D projects	ongoing	sccrtc.org/move	www.sccrtc.org/move
Map of Measure D-funded Projects	ongoing	Project fact sheets	www.sccrtc.org and project fact sheets
Photos (before/after)	ongoing	Project fact sheets	www.sccrtc.org and project fact sheets
Signage	NA	NA	Measure D logo on outreach materials, website, etc. Meas. D signs being created for FSP trucks.
Describe any other public outreach conducted during the reporting year about Measure D	Notices about public hearing were sent to Measure D enews; news release after adoption; draft plans also reviewed by RTC Bicycle Committee, Elderly and Disabled Transportation Advisory Committee (E&D TAC) and the Interagency Technical Advisory Committee (ITAC)		

Maintenance of Effort

FY18/19 LOCAL funds spent on Highway Corridors projects (exclude formula state & fed funds, special grants)	\$ 333,065	RTC DMV fees for FSP, CHP, and Cruz511 continue to be available for those projects
Maintenance of Effort BASELINE	\$ 50,000	RTC DMV fees
FY19/20 LOCAL (formula state & fed funds) funds BUDGETED on Measure D category projects	\$ 321,750	RTC DMV fees for FSP, CHP, and Cruz511 continue to be available for those projects
If FY18/19 local expenditures were lower than the baseline amount, explain why.	NA	
Does your agency have an indirect cost allocation plan?	Yes	Approved by Caltrans
Cities/County Only: Does your agency have an adopted Complete Streets policy?	NA	NA

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
Tracy New	Fiscal Officer - fund tracking	460-3217
Sarah Christensen	Program Manager/Engineer	460-3204

MEASURE D EXPENDITURE REPORT

Measure D Category	FY 16/17 Measure D Revenues <small>(4/1/17- 6/30/17)</small>	FY 17/18 Measure D Revenues <small>(7/1/17- 6/30/18)</small>	Interest Earned on Measure D funds <small>(FY16/17-17/18)</small>	FY 18/19 Measure D Revenues <small>(7/1/18- 6/30/19)</small>	FY18/19 Interest Earned on Measure D funds	Measure D Expended <small>(4/1/17-6/30/19)</small>	End of Year Fund Balance/ Carryover to be Spent in Future Years	Anticipated FY19/20 Interest
Highways (SCRTC)	\$ 201,555.00	\$ 5,199,740.00	\$ 32,252.00	\$ 5,360,487.14	\$ 158,302.42	\$ 1,017,740.34	\$ 9,934,596.22	\$ 200,000.00

DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS.											
#	Project Name	Total Project Cost	FY16/17 Measure D Expenditures on this project	FY17/18 Measure D Expenditures	FY18/19 Measure D Expenditures	(Est) Future Year(s) Measure D Expenditures	Measure D- funded Capital Costs	Measure D- funded Non-capital <small>(non- infrastructure, outreach, admin, etc)</small>	Measure D- funded indirect costs	Leveraged Funds <small>(grants & other funds secured, which used Meas. D as match)</small>	Leveraged Fund Source Name(s)
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	\$37M	\$0	\$0	\$571,203	\$5-12M	\$513,665	\$0	\$ 57,538.14	TBD	STIP, TBD-SB1
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, and Reconstruction of Capitola Avenue Overcrossing	\$80M	\$0	\$0	\$1,063	\$6M-12M	\$1,063	\$0	\$ 359.06	TBD	STIP, TBD-SB1
3	Cruz 511 Traveler Information System	\$200k- \$400k/year	\$0	\$50,000	\$41,253	est. \$150- \$200k/yr	\$0	\$41,253	\$ 19,950.19	\$ -	none yet
4	Safe on 17	\$125k + staff	\$0	\$0	\$25,000	est. \$25-35k/yr	\$0	\$25,000	\$ -	\$ -	none yet
5	Unified Corridor Investment Study	\$1,200,000	\$0	\$0	\$199,808	Done	\$0	\$199,808	\$ -	\$ -	none yet
6	Freeway Service Patrol	~\$450K/yr	\$0	\$0	\$129,413	\$200-250k/yr	\$0	\$129,413	\$ 27,059.30	\$ -	none yet
Total			\$ -	\$ 50,000.00	\$967,740		\$ 514,728.81	\$ 395,473.39	\$ 104,906.69	\$ -	

Measure D Category
Highways (SCRTC)

TAILED SUMMARY OF EXPENDITURES AND		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 & certification date - e.x. CE, 5/1/18)</i>	Construction schedule	Completion Date <i>(actual or estimate)</i>
Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	Yes	Measure D in original 5-year plan carried over to future years	Highway 1: 41 st Avenue/Soquel Drive	Freeway operational improvement, rehab roadway and drainage, improve bicycle/pedestrian access over freeway.	Multimodal (road & bike/ped/etc)	Traffic calming	In-progress	Est. Dec. 2018	2021	2022
Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, and Reconstruction of Capitola Avenue Overcrossing	Yes	Measure D in original 5-year plan carried over to future years	Highway 1: State Park to Bay/Porter exits/onramps	Freeway operational improvement, rehab roadway and drainage, soundwalls and retaining walls, reconstruct Capitola Ave. overcrossing with sidewalks and bike lane	Highway	Traffic calming	In-progress	in-progress	2022	2024
Cruz 511 Traveler Information System	Yes	Some Measure D originally programmed carried into future years	Countywide	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, carpool and other TDM programs. \$100k future funds is for contractors assisting with outreach.	TDM	Education and Promotion	Ongoing	CE	ongoing	ongoing
Safe on 17	Yes	no change	Highway 17 - Hwy 1 to Summit Road	Ongoing system management program, involves increased CHP enforcement on Highway 17	Traffic operations	Operations	Ongoing	CE	ongoing	ongoing
Unified Corridor Investment Study	Yes	Slightly lower amount used.	Santa Cruz - Watsonville	Analysis of Highway 1 corridor projects	Multimodal (road & bike/ped/etc)	Planning	In-progress	NA	na	1/19 completed
Freeway Service Patrol	Yes	Some Measure D originally programmed carried into future years	Hwy 1: Hwy 9- State Park; Hwy 17: Hwy 1- Summit	Ongoing system management and congestion reducing program. Roving tow trucks removing incidents and obstructions during peak travel periods on Hwy 1 and Hwy 17	Traffic operations	Operations	Ongoing	CE	ongoing	ongoing

Measure D Category
Highways (SCCRTC)

TAILED SUMMARY OF EXPENDITURES AND	Project Costs by Mode - estimate percent of project by mode				Additional Metrics - if applicable
	Project Name	% Bike	% Ped	% Transit	% other <i>(e.g. airport, planning, TSM, etc)</i>
Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	15%	15%	5%		Part of project
Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, and Reconstruction of Capitola Avenue Overcrossing	5%	5%	5%		Part of project
Cruz 511 Traveler Information System	10%	10%	10%	70%	part of program
Safe on 17	0%	0%	0%	100%	NA- Hwy 17 safety
Unified Corridor Investment Study	11%	11%	35%		Part of plan
Freeway Service Patrol	0%	0%	0%	100%	NA
	7%	7%	9%	90%	

Measure D:

Performance Measures

AGENCY:

SCCRTC-Hwy

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

12/31/2019

Performance Measure	Performance Metric and Standard		Corrective Action
	Baseline/Prior Year	Current	
Complete Streets Implementation			Provide an explanation if less than 20% of Measure D funds are spent on bicycle and pedestrian facilities. Measure D funds were only spent on Transportation Demand Management program in FY17/18
Percent of annual Measure D funds used to support bicycling and walking.	14%	14%	
Number of linear feet or lane miles of bicycle facilities built or maintained (bike lanes, bike routes, multi-use pathways)	0	0	
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)	0	0	
Describe how school access was improved for children bicycling and walking, which may include collision data	Cruz511 supports safe routes to schools education programs on an ongoing basis. Participating in		
Capital Project and Program Investment	Investment into capital projects and programs is greater than funding program administration (outreach, staffing, administrative support)		Any agency expending less on capital investments compared to other activities must explain how capital investments will
Amount expended on capital projects and programs by phase (design, right-of-way, construction and capital support)	0	0	Funds were only used on Cruz511 in FY17/18
Leveraged Funds	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	none	none	Measure D was not factor in selection of Cruz511 for competitive funds
RTP Targets			
TARGET 1A: Increase the percentage of people that can travel to key destinations within 30-minute walk, bike or transit trip by 20 percent by 2020 and 47 percent by 2040	Cruz511 program provides information about bike, walk, and transit routes; Bike and ped bridges		NA
TARGET 1Bi: Reduce per capita fuel consumption and greenhouse gas emissions by 1 percent by 2020, 5 percent by 2035, and 6 percent by 2040 through a reduction in vehicle miles traveled and improved speed consistency.	Cruz511 program provides information about bike, walk, and transit routes; Bike and ped bridges		NA
TARGET 1Bii: Reduce total greenhouse gas emissions from transportation by 1 percent by 2020 and 60 percent by 2040 through electric vehicle use, other emerging technologies, reduction in vehicle miles traveled and improved speed consistency.	Cruz511 program provides information that helps people reduce VMT - showing alternate routes, switching from car to other modes, etc.		NA
TARGET 1C: Reinvest in the local economy \$5 million/year by 2020 and \$12 million/year by 2040 from savings resulting from lower fuel consumption due to a reduction in vehicle miles traveled	Cruz511 program provides information that helps people reduce VMT - showing alternate routes, switching from car to other modes, etc.		NA
TARGET 1Di: Improve travel time reliability for vehicle trips	Cruz511 program provides traveler information		NA
TARGET 1Dii: Improve multimodal network quality for walk and bicycle trips to and within key destinations	Cruz511 program provides information that helps people reduce VMT - showing alternate routes,		NA
TARGET 1E: Decrease single occupancy mode share by 4 percent by 2020 and 9 percent by 2040	Cruz511 program provides information that helps people reduce VMT - showing alternate routes,		NA
TARGET 1F: Increase the number of active transportation trips by 5 percent of total trips by 2020 and by 18% of total trips by 2040	Cruz511 program provides information that helps people reduce VMT - showing alternate routes,		NA
TARGET 2A: Reduce injury and fatal collisions by mode by 20 percent by 2020 and by 60 percent by 2040	Cruz511 program provides safety info		NA
TARGET 2B: Reduce total number of high collision locations	Cruz511 program provides safety info		NA
TARGET 3A: Increase the average local road pavement index to 57 by 2020 and 72 by 2040	NA		NA
TARGET 3B: Reduce number of transportation facilities in "distressed" condition by 3 percent by 2020 and 5 percent by 2040	NA		NA
TARGET 3C: Reduce travel times and increase travel options for people who are transportation disadvantaged due to income, age, race, disability or limited English proficiency by increasing the percentage that are within a 30-minute walk, bike or transit trip to key destinations by 20% by 2020 and 47% by 2040	The Cruz511 program includes outreach to transportation disadvantaged populations.		NA
TARGET 3D: Ensure transportation services (and impacts) are equitably distributed to all segments of the population	The Cruz511 program includes outreach to transportation disadvantaged populations.		NA
TARGET 3E: Maximize participation from diverse members of the public in RTC planning and project implementation activities	The Cruz511 program includes outreach to transportation disadvantaged populations.		NA