

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**

Public Information/ Outreach	Date	Documentation	Comments, additional info. If applicable, briefly explain why publicity requirement was not completed
Date 5-Year Plan Adopted	6/27/2017	Resolution	Approved by Board of Supervisors
Date of 5-Year Plan Public Hearing	6/27/2017	Resolution	
Date of annual audit of Measure D Expenditures	6/30/2018	Audited Financial Statements	Attached
News Article			
Website with info on Meas. D projects	ongoing	webpage sample	http://www.dpw.co.santa-cruz.ca.us/Home/TransportationRoads/MeasureDandSB1.aspx
Map of Measure D-funded Projects	ongoing	copy of map or webpage	See webpage
Photos (before/after)	ongoing	Document with photos, captions	
Signage	ongoing	photo of signs	
Describe any other public outreach conducted during the reporting year about Measure D			

Maintenance of Effort

Maintenance of Effort BASELINE (should match MOE report submitted to RTC in 2017)	\$ 6,029,980	Pre-Measure D Baseline of average of locally-generated revenues (ex. general funds, sales and property taxes and other fees) and expenditures for transportation purposes in the three to five fiscal years prior to 2017 (the start of Measure D allocations to recipient agencies) = FY16/17, FY15/16, FY14/15, and optionally FY13/14 and FY12/13.
FY17/18 LOCAL funds spent on multimodal local road repairs & maintenance (exclude HUTA, formula state & fed funds, special grants)	\$ 7,466,667	Locally-generated funds beyond HUTA or Measure D (ex. general funds, city tax, developer fees, etc)
FY18/19 LOCAL funds spent on multimodal local road repairs & maintenance (exclude HUTA, formula state & fed funds)	\$ 7,640,670	Locally-generated funds beyond HUTA or Measure D (ex. general funds, city tax, developer fees, etc)
If the most recent fiscal year's expenditures of local funds were lower than the baseline amount, explain why.	N/A	
Does your agency have an indirect cost allocation plan?	Yes	If "no", Measure D funds cannot be used for indirect costs.
Cities/County Only: Does your agency have an adopted Complete Streets policy?	In Process	If "yes" - when was it adopted? If "no", agency is required to immediately adopt one in order to continue to receive Measure D funds.

Contacts

Name	Title/Measure D tasks	Phone/email
Steve Wiesner	Assistant Director of Public Works	(831)454-2794/Steve.Wiesner@santacruzcounty.us
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MEASURE D EXPENDITURE REPORT

Agency	Beginning of Year Fund Balance	FY 16/17-17/18 Measure D Received <small>(4/1/17-6/30/18)</small>	FY 18/19 Measure D Received <small>(7/1/18-6/30/19)</small>	Interest Earned on Measure D funds FY16/17-FY18/19	Measure D Expended <small>(7/1/18-6/30/19)</small>	End of Year Fund Balance/ Carryover to be Spent in Future Years
Santa Cruz County	\$ 2,762,950.09	\$ 2,969,212.16	\$ 3,029,022.89	\$ 70,670.59	\$ 2,287,766.41	\$ 3,557,977.35

DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS.						<i>(expenditures -FY16/17-18/19)</i>			
#	Project Name	Total Project Cost	Prior year(s) Measure D Expenditures on this project	FY18/19 Measure D Expenditures (actual spent)	(Est) Future Year(s) Measure D Expenditures	Measure D-funded Capital Costs <i>(expenditures - FY16/17-18/19)</i>	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>
1	Cassery Road Bridge Replacement	\$ 204,029.00	\$ 199,500.00	\$ 23,940.00	\$ -	\$ 223,440.00	\$ -	\$ -	N/A
2	2018 Measure D Resurfacing	\$ 2,156,145.19	\$ 8,911.88	\$ 2,147,233.31	\$ -	\$ 2,153,118.23	\$ -	\$ 3,026.96	N/A
3	2019 Measure D Resurfacing	\$ 2,700,001.00	\$ -	\$ 100,935.34	\$ 2,599,065.66	\$ 100,935.34	\$ -	\$ -	N/A
4	2020 Measure D Resurfacing	\$ 2,705,484.00	\$ -	\$ 5,484.16	\$ 2,699,999.84	\$ 5,484.16	\$ -	\$ -	N/A
5	FY18 Outreach and Education - Ecology Action	\$ 13,000.00	\$ 13,000.00	\$ -	\$ -	\$ -	\$ 13,000.00	\$ -	N/A
6	FY18 Outreach and Education - Bike Santa Cruz	\$ 1,750.00	\$ 1,750.00	\$ -	\$ -	\$ -	\$ 1,750.00	\$ -	N/A
7	FY19 Measure D Audit Fees	\$ 4,480.00	\$ -	\$ 4,480.00	\$ -	\$ -	\$ -	\$ 4,480.00	N/A
8	FY19 Measure D Education & ATP	\$ 5,723.60	\$ -	\$ 5,723.60	\$ -	\$ -	\$ 5,723.60	\$ -	N/A
Total		\$ 223,161.88	\$ 2,287,796.41	\$ 5,299,065.50	\$ 2,482,977.73	\$ 20,473.60	\$ 7,506.96	\$ -	-

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DETAILED SUMMARY OF EXPENDITURES AND		Consistency with 5-year plan		Project Information Continued				Project Status/Timeline			
#	Project Name	Project in approved 5-year plan? (yes/no)	If not in 5-year plan or different amount or scope, why different?	Location/Limits	Description	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>
1	Cassery Road Bridge Replacement	Yes	Additional indirect costs	Cassery Road at Smith Road	Bridge Replcement	Road O&M	Bridges and Tunnels	Complete	CAT EX	6/17-8/17	8/1/2017
2	2018 Measure D Resurfacing	Yes	\$ -	Various Roads Countywide	Roadway Resurfacing	Road Rehab	Street Resurfacing/ Maintenance	Complete	CAT EX	6/18-9/18	11/21/2018
3	2019 Measure D Resurfacing	Yes	\$ -	Various Roads Countywide	Roadway Resurfacing	Road Rehab	Street Resurfacing/ Maintenance	In-progress	CAT EX	6/19-11/19	pending
4	2020 Measure D Resurfacing	Yes	\$ -	Various Roads Countywide	Roadway Resurfacing	Road Rehab	Street Resurfacing/ Maintenance	In-progress	CAT EX		
5	FY18 Outreach and Education - Ecology Action	Yes	\$ -	N/A	Outreach	Bike only	Education and Promotion	Complete	n/a	n/a	n/a
6	FY18 Outreach and Education - Bike Santa Cruz	Yes	\$ -	N/A	Outreach	Bike only	Education and Promotion	Complete	n/a	n/a	n/a
7	FY19 Measure D Audit Fees	No	Administrative expense not included with other projects	N/A	Audit Fees - Administration	Other	Other <i>(describe in project description column)</i>	Complete	n/a	n/a	n/a
8	FY19 Measure D Education & ATP	Yes	\$ -	N/A	Outreach	Bike only	Education and Promotion	Complete	n/a	n/a	n/a

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DETAILED SUMMARY OF EXPENDITURES AND		Project Costs by Mode	Additional Metrics - if applicable					Other
#	Project Name	% System Preservation	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? <i>(describe)</i>	If Complete Streets not incorporated into project, why not?	Other Notes or Information <i>(optional)</i>
1	Casserty Road Bridge Replacement	100%	0	0.01	No	Existing Road Constraints	System maintenance only	
2	2018 Measure D Resurfacing	100%	0	0	6.51	System maintenance only	System maintenance only	
3	2019 Measure D Resurfacing	100%	0	0	5.75	System maintenance only	System maintenance only	
4	2020 Measure D Resurfacing	100%	0	0		System maintenance only	System maintenance only	
5	FY18 Outreach and Education - Ecology Action	n/a	n/a	n/a	n/a	n/a		
6	FY18 Outreach and Education - Bike Santa Cruz	n/a	n/a	n/a	n/a	n/a		
7	FY19 Measure D Audit Fees	n/a	n/a	n/a	n/a	n/a		
8	FY19 Measure D Education & ATP	n/a	n/a	n/a	n/a	n/a		
		100%	0.00	0.01	12.26			

2018 Measure D Project - Roads List

Road Name	BegLocation	EndLocation	District	Treatment	Length (mi)
MILLER CUT-OFF	MILLER HILL RD	SOQUEL SAN JOSE RD	1	Pulverize & Rubber Cape	0.76
MILLER HILL RD	SOQUEL SAN JOSE RD	SKYLAND RD	1	Pulverize & Rubber Cape	1.00
PLAYA BL	SAN ANDREAS RD	VISTA DR	2	Rubber Cape w/ 10% digout	0.46
PALMA AV	PLAYA BL	PLAYA BL	2	Rubber Cape w/ 5% digout	0.17
ARBOLADO DR	PLAYA BL	120' W/O PLAYA BLVD	2	Rubber Cape Only	0.02
ARBOLADO DR	120' W/O PLAYA BLVD	ECM	2	Pulverize & Rubber Cape	0.03
ARBOLADO DR	ESTRELLA AV	BREVE AV	2	Pulverize & Rubber Cape	0.09
BREVE AV	ARBOLADO DR	PLAYA BL	2	Pulverize & Rubber Cape	0.06
ESTRELLA AV	SAN ANDREAS RD	PLAYA BL	2	Rubber Cape w/ 25% digout	0.21
ESTRELLA AV	PLAYA BL	ARBOLADO DR	2	Rubber Cape w/ 10% digout	0.07
VISTA DR	PLAYA BL	PLAYA BL	2	Rubber Cape w/ 10% digout	0.48
LOMA AV	ALTIVO AV	SAN ANDREAS RD	2	Rubber Cape w/ 5% digout	0.23
ELENA RD	ALTIVO DR	E END	2	Rubber Cape w/ 10% digout	0.13
MARTIN RD	PINE FLAT RD	ALTA VISTA	3	Rubber Cape w/ 15% digout	1.10
HARMON ST	PINE ST	OAK	5	Rubber Cape w/ 5% digout	0.05
HARMON ST	100' W/O LAUREL ST	ECM	5	Rubber Cape w/ 15% digout	0.07
LOMOND ST	LAUREL ST (EAST EDGE)	HWY 9	5	Rubber Cape w/ 10% digout	0.14
OAK ST	LORENZO ST	HARMON ST	5	Rubber Cape w/ 10% digout	0.29
PINE ST	LORENZO ST	HARMON ST	5	Rubber Cape w/ 10% digout	0.28
LAUREL ST	HWY 236	HARMON ST	5	Rubber Cape w/ 15% digout	0.23
FOREST ST	HWY 9	PINE ST	5	Pulverize & 3" AC Rebuild	0.03
FOREST ST	EAST LOMOND ST	HWY 9	5	Pulverize & 3" AC Rebuild	0.06
EAST LOMOND ST	HWY 9	200' E/O HWY 9	5	Pulverize & 3" AC Rebuild	0.04
EAST LOMOND ST	200' E/O HWY 9	IRWIN WAY	5	Rubber Cape w/ 5% digout	0.16
MIDDLETON	HWY 9	JUNCTION AV	5	Rubber Cape w/ 5% digout	0.13
JUNCTION	MIDDLETON AV	LOMOND ST	5	Rubber Cape w/ 15% digout	0.09
RAILROAD AV	LOMOND ST	MIDDLETON AV	5	Rubber Cape w/ 15% digout	0.13

Total: 6.51

2019 Measure D Project - Roads List

Road Name	BegLocation	EndLocation	District	Treatment	Length (mi)
MACIEL AV	MATTISON LN	CAPITOLA RD	1	Rubber Cape	0.32
REINELT AV	WOOLPERT WY	BYER RD	1	Rubber Cape w/ Digouts	0.16
THOMAS AV	CHANTICLEER AV	REINELT AV	1	Rubber Cape w/ Base Treatment	0.05
RODRIGUEZ ST	17TH AV	CHANTICLEER AV	1	Rubber Cape w/ Base Treatment	0.13
DEL MAR CT	17TH AV	END	1	Rubber Cape	0.02
CATALINA DR	AXFORD RD	N END	1	Rubber Cape w/ Base Treatment	0.12
MALIBU DR	LOTMAN DR	CATALINA DR	1	Rubber Cape w/ Digouts	0.11
AXFORD RD	W END	LOTMAN DR	1	Rubber Cape w/ Digouts	0.14
NEWPORT AV	MALIBU DR	W END	1	Rubber Cape	0.08
THOMPSON AV	78' S/CAPITOLA RD	BROMMER ST	1	Rubber Cape w/ Base Treatment	0.20
THOMPSON AV	BROMMER ST	S END	1	Rubber Cape w/ Base Treatment	0.18
BULB AV	GARDEN ST	BROMMER ST	1	Rubber Cape w/ Base Treatment	0.04
BULB AV	BROMMER ST	1030' N/BROMMER ST	1	Rubber Cape w/ Base Treatment	0.20
DEE ST	THOMPSON AV	W END	1	Rubber Cape w/ Base Treatment	0.05
REY CT	BULB AV	E END	1	Rubber Cape	0.03
MILLER HILL RD	SOQUEL SAN JOSE RD	SKYLAND RD	1	Spot Repairs	-
MILLER CUTOFF	MILLER HILL RD	SOQUEL SAN JOSE RD	1	Spot Repairs	-
BEACH DR	APTOS BEACH DR	S END	2	Rubber Cape w/ Base Treatment	0.75
SPRECKELS DR	TREASURE ISLAND AV	APTOS BEACH DR	2	Rubber Cape w/ Base Treatment	0.16
BENNETT RD	APTOS BEACH DR	MOOSE HEAD DR	2	Rubber Cape w/ Digouts	0.09
BENNETT RD	VENETIAN RD	APTOS BEACH DR	2	Pulverize & 3" AC Rebuild	0.07
HAINLINE RD	MOOSE HEAD DR	VENETIAN RD	2	Rubber Cape w/ Digouts	0.14
STEPHEN RD	MOOSE HEAD DR	APTOS BEACH DR	2	Rubber Cape w/ Digouts	0.08
STEPHEN RD	APTOS BEACH DR	VENETIAN RD	2	Rubber Cape	0.10
VENETIAN RD	STEPHEN RD	APTOS BEACH DR	2	Pulverize & 3" AC Rebuild	0.15
MARTIN RD	ALTA VISTA RD	ICE CREAM GRADE	3	Rubber Cape w/ Digouts	0.60
BROOKSIDE AV	LOVE CREEK RD	GLEN ARBOR RD	5	Rubber Cape w/ Digouts	0.47
LIVE OAK AV	GLEN ARBOR RD	BROOKSIDE AV	5	Rubber Cape w/ Digouts	0.16
PINE ST	LIVE OAK AV	MANZANITA AV	5	Rubber Cape w/ Digouts	0.08
WHITTIER AV	BROOKSIDE AV	MANZANITA AV	5	Rubber Cape w/ Digouts	0.07
LOVE CREEK RD	HWY 9	BROOKSIDE AV	5	Rubber Cape w/ Digouts	0.47
CENTRAL AV	FILLMORE ST	LOVE CREEK RD	5	Rubber Cape	0.17
SUNNYSIDE AV	LOVE CREEK RD	FAIRVIEW AV	5	Rubber Cape w/ Digouts	0.23
MAIN ST	SUNNYSIDE AV	HWY 9	5	Rubber Cape w/ Digouts	0.15

Total: 5.75

2020 Measure D Project - Roads List

Road Name	BegLocation	EndLocation	District	Treatment	Length (mi)
BENEDICT AV	CABRILLO AV	W END	1	Rubber Cape	0.02
BENSON AV	THURBER LN	N END/TIFFANI CT	1	Rubber Cape w/ Digouts	0.39
BOWMAN CT	BENSON AV	S END	1	Rubber Cape	0.02
TIFFANI CT	BENSON AV	S END	1	Rubber Cape	0.13
LILLIAN WY	N END	S END	1	Rubber Cape w/ Digouts	0.09
SEQUOIA DR	WINKLE AV	THURBER LN	1	Rubber Cape w/ Base Treatment	0.21
TWIN HILLS DR	THURBER LN	LILLIAN WY	1	Rubber Cape w/ Base Treatment	0.16
CHIRCO AV	S END	GERMAINE AV	1	Rubber Cape w/ Base Treatment	0.19
GERMAINE AV	S END	CABRILLO AV	1	Rubber Cape w/ Digouts	0.13
HELEN AV	THURBER LN	PESTANA AV	1	Rubber Cape w/ Digouts	0.11
HELEN CT	HELEN AV	S END	1	Rubber Cape w/ Digouts	0.06
PESTANA AV	HELEN DR	GERMAINE AV	1	Rubber Cape w/ Digouts	0.29
SERRELL AV	CHIRCO AV	W END	1	Rubber Cape w/ Base Treatment	0.10
SEACLIFF DR	SANTA CLARA AV	BROADWAY	2	Rubber Cape w/ Digouts	0.54
SANTA CRUZ AV	BROADWAY	SEACLIFF DR	2	Rubber Cape w/ Digouts	0.29
SAN BENITO AV	SEACLIFF DR	SEACLIFF DR	2	Rubber Cape w/ Digouts	0.13
EAST ST	SANTA CRUZ AV	CENTER AV	2	Rubber Cape w/ Digouts	0.06
VALENCIA AV	EAST ST	SEACLIFF DR	2	Rubber Cape w/ Digouts	0.23
SANTA CLARA AV	SEACLIFF DR	CENTER AV	2	Rubber Cape w/ Digouts	0.17
EL CAMINO DEL MAR	SEACLIFF DR	CENTER AV	2	Rubber Cape w/ Digouts	0.21
LAKEVIEW RD	STATE HIGHWAY 129	COLLEGE RD	4	Rubber Cape w/ Digouts	1.14
PLATEAU DR	HWY 9	LAUREL DR	5	Rubber Cape w/ Digouts	0.30
VALLEY DR	LAUREL DR	PLATEAU DR	5	Rubber Cape w/ Digouts	0.17
LAUREL DR	HWY 9	HILLSIDE DR	5	Rubber Cape w/ Digouts	0.25
ADA AV	VALLEY DR	PLATEAU DR	5	Rubber Cape w/ Digouts	0.07
GUSHEE ST N	FELTON EMPIRE RD	HIHN ST	5	Rubber Cape w/ Digouts	0.25
GUSHEE ST S	HIHN ST	LAUREL DR	5	Rubber Cape w/ Digouts	0.19
RUSSELL AV	HWY 9	VALLEY DR	5	Rubber Cape w/ Digouts	0.10
HIHN ST	HWY 9	ECM MARKER	5	Rubber Cape w/ Digouts	0.22
KIRBY ST	HWY 9	GUSHEE ST	5	Rubber Cape w/ Digouts	0.04

Total: 6.26

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

Performance Measures

AGENCY: **Santa Cruz County**

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 **11/27/2019**

Performance Measure	Performance Metric and Standard		Corrective Action
	Baseline/Prior Year	Current	
Pavement State of Repair	<i>Track city/countywide Pavement Condition Index (PCI), which rates the "surface condition" of local streets from 1 to 100, at least every three years.</i>		<i>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.</i>
Average Network PCI (0-100)*	48	46	Based on our 2018 PCI survey the County would need an annual resurfacing budget of \$24 million in order to maintain our current PCI of 48. For the past several years our resurfacing budget has been approximately \$2.2 million per year, with the introduction of new funding sources such as Measure D, SB-1, and refuse impact fees we hope to build up over the next few years to an average annual resurfacing budget of approximately \$8 million. Even with these new funding sources our resurfacing funding levels are far below that needed even to maintain our current PCI, it is predicted that our PCI will continue to fall and is predicted to reach a PCI of 33 over 10 years.
Date of PCI Analysis (month/year)	May 2018	May 2018	
Miles repaved in FY18/19 (<i>using all funds, not just Measure D</i>)	0	9.04	
Miles agency plans to repave in FY19/20 (<i>using all funds, not just Measure D</i>)	9.04	5.75	
Total centerline miles in jurisdiction	596.78	596.45	
Complete Streets Implementation			
Percent of annual Measure D funds used to support bicycling and walking.	9%	9% (based on % bike lanes)	The County has committed to allocating \$20,000 of its yearly share toward bicycle education. Given the existing pavement funding gap, the remainder of the County share of Measure D funds is being directed towards road pavement preservation. While this strategy does not specifically target improvements to bike facilities, it does preserve existing facilities for all road users including bikes. If upgrades to bike or pedestrian facilities are planned on a road targeted for resurfacing, we would include those upgrades if feasible.
Number of linear feet or lane miles of bicycle facilities built or maintained (bike lanes, bike routes, multi-use pathways) w/Meas D	0	*99.98 (currently in process of developing new bike plan)	
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) w/Meas D	N/A	1-education and outreach	
Describe how school access was improved for children bicycling and walking, which may include collision data w/Meas D	N/A	1-education and outreach	
Capital Project and Program Investment	<i>Investment into capital projects and programs is greater than funding program administration (outreach, staffing, administrative support)</i>		<i>Any agency expending less on capital investments compared to other activities must explain how capital investments will increase in the subsequent years</i>
Amount of Meas D expended on capital projects and programs by phase (design, right-of-way, construction and capital support)	See Expenditures Tab	See Expenditures Tab	
Leveraged Funds	<i>Report total grants and other funding secured using Measure D as a match.</i>		<i>Explain if Measure D funds fully funding all projects.</i>
Amount of competitive grants secured using Measure D as match	\$0.00	\$0.00	Measure D funds were not used to match grants in FY18/19