

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 Scotts Valley

Public Information/ Outreach	Date	Documentation	Comments, additional info. If applicable, briefly explain why publicity requirement was not completed
Date 5-Year Plan Adopted	6/20/2018	Resolution 1923.3	Part of overall 2018-19 Budget
Date of 5-Year Plan Public Hearing	6/20/2018	Resolution 1923.3	Part of overall 2018-19 Budget
Date of annual audit of Measure D Expenditures	1/15/2020	Audited Financial Statements	Attached
News Article		Clips	Attached; Glenwood Drive doesn't have a Sentinel submission because it was advertised on internet sites
Website with info on Meas. D projects		https://www.scottsvalley.org/279/Plans-Projects	site will be updated with current projects
Map of Measure D-funded Projects		Attached	
Photos (before/after)		Attached	Glenwood Drive doesn't have after photos as it is still in progress
Signage		Attached	no pictures of Kings Village sign, and it has since been trashed
Describe any other public outreach conducted during the reporting year about Measure D	RTC meetings during FY18-19;		

Maintenance of Effort

Maintenance of Effort BASELINE (should match MOE report submitted to RTC in 2017)	\$ 219,450	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)	\$ -	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)	\$ 308,318	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	Measure D funds cannot be used for indirect costs.
Cities/County Only: Does your agency have an adopted Complete Streets policy?	In Process ??	City is currently updating the General Plan and will adopt a Complete Streets Policy.

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
Daryl Jordan	Public Works Director	831)438-5854 djordan@scottsvalley.org

MEASURE D EXPENDITURE REPORT

Agency	<i>Beginning of Year Fund Balance</i>	FY 16/17-17/18 Measure D Received <i>(4/1/17-6/30/18)</i>	FY 18/19 Measure D Received <i>(7/1/18-6/30/19)</i>	Interest Earned on Measure D funds	Measure D Expended <i>(7/1/18-6/30/19)</i>	End of Year Fund Balance/ Carryover to be Spent in Future Years
City of Scotts Valley	\$ 283,180.00	\$ 281,999.00	\$ 287,756.00	\$ 7,962.00	\$ 308,318.00	\$ 270,580.00

DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS.						<i>(expenditures -FY16/17-18/19)</i>					Consistency
#	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 (expenditures - FY16/17-18/19)	Measure D-funded Non-capital <i>(non-infrastructure, outreach, admin, etc) -</i>	Measure funded indirect costs	Leveraged Funds <i>(grants & other funds secured, which used Meas. D as match)</i>	Leveraged Fund Source Name(s)	Project in approved 5-year plan? (yes/no)
1	Glenwood Drive Rehabilitation and Bicycle Improvement Project	\$ 1,460,000.00	\$ -	\$ 25,462.00	\$ -	\$ 25,398.00	\$ 64.00	\$ -	N/A	N/A	Yes
2	Glen Canyon Rd/Green Hills Rd/S. Navarra Dr Bike Corridor and Roadway Preservation	\$ 1,081,000.00	\$ -	\$ 155,013.00	\$ -	\$ 154,619.00	\$ 394.00	\$ -	STIP-\$707k; RSTPX-\$104k; SB1 LSR	RSTPX, STIP	Yes
3	Kings Village Road Sidewalk	\$ 306,000.00	\$ -	\$ 127,843.00	\$ -	\$ 127,519.00	\$ 324.00	\$ -	N/A	N/A	Yes
Total		\$ -	\$ -	\$ 308,318.00	\$ -	\$ 307,536.00	\$ 782.00	\$ -	\$ -	\$ -	

Agency

City of Scotts Valley

TAILED SUMMARY OF EXPENDITURES AN	Project Information Continued				Project Status/Timeline			
Project Name	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>
Glenwood Drive Rehabilitation and Bicycle Improvement Project	Glenwood Dr from Casa Way to city limits (north of High School)	Pavement rehabilitation of Glenwood Dr (K Street Way/SVHS to city limits), drainage repair, and widen to add bike lanes. (0.58mi), addition of ped crossing for access to east and west areas of new trail system in Glenwood Preserve.	Multimodal (road & bike/ped/etc)	Street Resurfacing/ Maintenance	In-progress	exemption, 15304(h) Class 1	tentative start March 2020	TBD
Glen Canyon Rd/Green Hills Rd/S. Navarra Dr Bike Corridor and Roadway Preservation	Intersection of Glen Canyon Rd & Green Hills Rd to end of Green Hills Rd; from end of S. Navarra to interesection with Granite Creek Rd	Street repaving, roadway markings, pavement widening, restriping on Green Hills; surface rehab, restriping, addition of bike sharrows added on S. Navarra	Multimodal (road & bike/ped/etc)	Street Resurfacing/ Maintenance	Complete	categorical exemption Article 19. Sec 15301, Class 1	6/13/18-10/31/18	10/31/2018
Kings Village Road Sidewalk	Kings Village Road	Sidewalk Improvements	Ped only	Safety Improvements	Complete	categorical exemption, 15301(c)	10/25/2018-1/30/19	1/30/2019

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Detailed Summary of Expenditures and	Project Costs by Mode - estimate percent of project by mode			Additional Metrics - if applicable				Other
	% 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)	Other Notes or Information (optional)
Glenwood Drive Rehabilitation and Bicycle Improvement Project	80%	20%	0%	0.45	0	0.45	planned addition of bike lanes	miles under 'additional metrics' are anticipated and have not finished construction yet
Glen Canyon Rd/Green Hills Rd/S. Navarra Dr Bike Corridor and Roadway Preservation	73%	27%	0%	0.576	0	1.94	yes; restriped existing bike lanes, added an additional 0.576 mi of bike lanes	
Kings Village Road Sidewalk	0%	0%	100%	0	0.187	0	Yes; sidewalks rehab, 4 ADA ramps	
	51%	16%	33%	1.03	0.19	2.39		

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

Performance Measures

AGENCY:

City of Scotts Valley

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 1/16/2020

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)*	63	63	
Date of PCI Analysis (month/year)	18-Jun-18	June '19	
Miles repaved in FY18/19 (<i>using all funds, not just Measure D</i>)	0.7	0	
Miles agency plans to repave in FY19/20 (<i>using all funds, not just Measure D</i>)	2.8	0	
Total centerline miles in jurisdiction	32.02	32.02	
Complete Streets Implementation			<i>Provide an explanation if less than 20% of Measure D funds are spent on bicycle and pedestrian facilities.</i>
Percent of annual Measure D funds used to support bicycling and walking.	n/a	30%	
Number of linear feet or lane miles of bicycle facilities built or maintained (bike lanes, bike routes, multi-use pathways) w/Meas D	n/a	0.576	Projects incomplete at the end of FY18-19 were not added to the miles completed here. No projects were completed near schools with Measure D money this FY
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	.187 miles of sidewalk added, 4 ADA ramps, 1 crossing added	
Describe how school access was improved for children bicycling and walking, which may include collision data w/Meas D	n/a	n/a	
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	n/a	n/a	