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BICYCLE AND PEDESTRIAN PROGRAM

Compliance Report Summary *Fiscal Year 2013-14*



1. Did your agency receive Measure B Bicycle and Pedestrian Funds in the reporting period of July 1, 2013 through June 30, 2014?

- Yes (Complete the Bicycle/Pedestrian section)
 No (Do not complete the Bicycle/Pedestrian section and continue on)

2. Complete the below contact information.

| CONTACT INFORMATION | |
|------------------------------------|------------------------|
| Bicycle/Pedestrian Program Agency: | City of Albany |
| Contact Name: | Aleida Andrino-Chavez |
| Title: | Transportation Planner |
| Phone Number: | 510-528-5759 |
| E-mail Address: | achavez@albanyca.org |

3. Complete the Excel Worksheets Tables 1 to 3 for the Bicycle and Pedestrian Program.
(Check the boxes below to indicate completion).

- Table 1: Measure B Revenues and Expenditures**
 The values entered into Table 1 must match your agency’s audited financial statements and compliance reports. **Please contact Alameda CTC staff if you have questions before submitting your report. All dollar figures must match your audited financial statements and compliance report or Alameda CTC may reject your submission.**
- Table 2: Summary of Expenditures and Accomplishments**
 This table describes actual expenditures and activities incurred for FY 2013-2014 (FY 13-14).
- Table 3: Summary of Planned Projects and Reserve Funds**
 This table describes your agency’s plan to expend any remaining Measure B funds within the defined reserve policies of the funding agreement through FY 14-15 thru FY 17-18.

4. If your agency's ending MB Direct Local Distribution Program fund balance was greater than ZERO, describe why you have this fund balance and identify larger anticipated projects that will use these funds within the next year. Indicate N/A if not applicable.

Complete Table 3 Summary of Planned Projects and Reserve Funds.

The City of Albany will use the funds for the Marin Curtis Safe Routes to School construction scheduled for the summer of 2015.

The Albany Active Transportation Plan Striping and Signage projects will be implemented with the Pavement Rehabilitation Project of 2015 and Measure B Bike and Pedestrian Funds will be used to implement the wayfinding signage for the projects.

5. Did your agency expend **MORE THAN** the amount of Measure B funds received in FY 13-14? If yes, how much more did you expend using prior fund balances? Indicate N/A if not applicable.

N/A

6. **Describe Reserve Funds.** If your agency has Measure B Reserve Funds identified, describe your process to allocate these funds and describe in detail your plan and time frame for using these funds. In addition, if the use of reserves requires additional agency approvals, what is your approval process? **Refer to Reserve Fund Guidance, and complete Table 3 Summary of Planned Projects and Reserve Funds.**

The projects for which Bike / Ped funds are used, are included in the five-year CIP. The CIP program is presented to Council for approval. The City Council must also appropriate funds as part of its two year budget process. Once approved, projects are initiated according to available funding sources and project readiness. Contract agreements for design or construction are processed and approved based on City procurement policies. Measure B Bike and Pedestrian funds are sometimes used to match other grant funding sources. For the 2014/2015 Program Year the City has shown a balance as part of an Operating Reserve which can be used to adjust for fluctuations in revenue estimates as well as future project costs. The amount of the reserve is below the maximum ACTC Operating Reserve threshold. The use of the reserves is addressed when the City Council appropriates funds as part of its budgeting process.

7. Alameda CTC uses the data from Table 2 to monitor compliance with the Master Programs Funding Agreement requirement (Section 5.1.d): "All projects and programs that use Measure B Bicycle and Pedestrian Safety pass-through funds must receive governing board approval prior to the jurisdiction expending the pass-through funding on the project/program."

If your agency expended funds on any projects not approved by your governing board in advance (as indicated in Column Q of Table 2: Governing Board Approval), list them below and explain why your agency expended funds without agency approval.

Staff sets aside \$5,000 in pass through Bike and Ped Measure B funds every year for bicycle parking installation citywide. Because the project is less than \$30,000, it does not require further Council action.

8. **Describe the governing board approval for future planned projects and/or programs.** List the document type, time period, and resolution approval date. Examples include a bicycle and/or pedestrian plan, capital improvement plan, prioritized project list, etc.

| Document Type | Time Period | Resolution Date |
|--|-------------|--------------------|
| Marin-Curtis Safe Routes to School Pedestrian Improvements: Caltrans Program Supplement for State Legislated Safe Routes to School project at Marin Avenue and Curtis Street. (Agreement OJ34) | FY12/13 | N/A |
| ATP Striping and Signage Plans and ATP Amendment Resolution | FY 14/15 | November 17, 2014. |
| Buchanan Marin Bikeway Phase III | FY 11/12 | March 7, 2011 |

- 9a. **Verify Bicycle/Pedestrian Master Plan Adoption.** Per Section 7 of the Master Programs Fund Agreement Bicycle/Pedestrian Safety Program Implementation Guidelines, Alameda CTC requires local jurisdictions to have current individual or combined Bicycle and Pedestrian Master Plans **(updated every five years)** or demonstrate these plans will be adopted by December 31, 2015.

Does your agency have current Bicycle and Pedestrian Master Plans, and if so, when were these last adopted by your governing board? If not, describe the steps your agency is taking to ensure a Bicycle and Pedestrian Master Plans will be adopted by the December 31, 2015 deadline.

The City of Albany Active Transportation Plan (ATP) comprises both, the Bicycle Master Plan and the Pedestrian Master Plan. The ATP was adopted on April 16, 2012 and amended on November 17, 2014.

- 9b. Bicycle and Pedestrian Master Plans must include core elements to ensure the plans are effective and facilitate countywide planning.

- Required core elements for **pedestrian plans** are described in the *Toolkit for Improving Walkability in* http://www.alamedactc.org/files/managed/Document/11852/ACTIA_Ped_Toolkit_UPDATE_FINAL_EL_web_2009.pdf

- Alameda CTC is currently developing guidelines that outline required core elements for **bicycle plans**; these guidelines will apply to plans for which plan development commences after guidelines are completed. Until these guidelines are developed, bicycle plans should demonstrate that they contain the core elements from the California Streets and Highways Code Section 891.2 (see link below for a checklist of these items):
http://www.dot.ca.gov/hq/LocalPrograms/bta/PDFs/Sec891_2.pdf

Which core elements are included in your agency’s Bicycle and Pedestrian Master Plan(s)?

Note that links to appendices of the plan document that demonstrate compliance with required core elements may be provided in response to this question.

The ATP includes all of the elements included in Section 891.2 of the California Streets and Highways Code. Link to the Albany ATP is:
<http://www.albanyca.org/index.aspx?page=799>

The Appendix section describes where each element is discussed in the ATP.

10. Did your agency publish an article(s) that highlight Bicycle/Pedestrian projects and programs funded by Measure B in an agency or Alameda CTC newsletter?

- Yes. If yes, complete the table below and INCLUDE a copy of the article(s) as Attachment A: Bicycle and Pedestrian Program Attachments.

| Publication | Date Published (Month/Year) | Confirm Copy Attached? (Y/N) |
|---------------------|--------------------------------|------------------------------|
| Citywide Newsletter | January 2014 | Yes |
| Citywide Newsletter | February, 2014 | Yes |

- No. If no, explain in the box below.

11. Did your agency include a description of the Bicycle/Pedestrian projects and programs funded by Measure B on its website?

- Yes. If yes, include a printout of the website as Attachment A and provide the URL below that contains updated and accurate project information.

| Website Address | Confirm Printout Copy Attached? (Y/N) |
|---|---------------------------------------|
| General Description of Transportation Funding Sources: http://www.albanyca.org/index.aspx?page=424 | Yes |
| Buchanan Phase III http://www.albanyca.org/index.aspx?page=1285 | Yes |
| Complete Streets: | Yes |

| | |
|---|-----|
| http://www.albanyca.org/index.aspx?page=1170 | |
| Marin Curtis SR2S Pedestrian Improvements | Yes |
| http://www.albanyca.org/index.aspx?page=1286 | |
| Bike Parking | Yes |
| http://www.albanyca.org/index.aspx?page=1196 | |
| ATP Striping and Signage | Yes |
| http://www.albanyca.org/index.aspx?page=799 | |
| | |
| | |

No. If no, explain in the box below.

12. Did your agency use signage that indicates use of Measure B funds for its Bicycle/Pedestrian projects and programs?

Yes. *If yes, include photos of the posted signage in Attachment A and describe the signage below.*

| Signage Location / Project | Confirm Photos Attached? (Y/N) |
|----------------------------|--------------------------------|
| | |
| | |

No. *If no, explain in the box below.*

There has not been any construction of projects funded with Measure B pass through funds in Fiscal Year 13/14. The projects were in the design stage. Project descriptions are included in the website. Project implementation will take place in the summer of 2015. Next year's report will show pictures of project funding signage.

13a. Describe your agency's effectiveness at meeting your planned FY 13-14 expenditures reported in the last compliance report and reasons for any variations. Agencies are expected to expend their planned expenditures from their individual projects and/or and reserve funds. Did your agency expend the amount planned?

The City of Albany expended the amount of Measure B Bike and Pedestrian allocation planned in some projects and programs. For instance, every year, staff allocates \$5,000 for bicycle parking purposes. This year the City expended an additional \$44.00 because there was a need for it.

The City used its allocation for the Complete Streets Concept Design for San Pablo Avenue and Buchanan Street.

The City is also matching the design component for the Marin Curtis SR2S and will be using Measure B funds for implementation of this project in the summer of 2015.

Likewise, the City is matching the design phase of the Buchanan Marin Bikeway Phase III (aka, Bay Trail Connector) and will be using Measure B funds to finalize the design and to match the construction of this project.

13b. If your agency expended LESS THAN the planned amount, provide detailed justification on why dollars were not spent, and reference specific projects that did not expend the funds as planned.

Indicate N/A if not applicable.

The City had anticipated going into construction of the Marin Curtis SR2S project in the summer of 2014. However, public process delays and concerns about school disruption if project was to be implemented when school is in session pushed back its construction phase to Summer 2015. Plans are already finalized and staff is presenting the plans for Council approval and authorization to City Manager to issue a call for bids in January, 2015. The City plans to use Measure B Bicycle and Pedestrian funds in their entirety for the construction of this project.

13c. If your agency expended MORE THAN planned amount for a particular project/reserve, explain why and describe any adjustments to the reserves to finance the surplus amount. Indicate N/A if not applicable.

N/A

14. Provide additional information, if necessary, to further explain Measure B expenditures for the Bicycle and Pedestrian Program.

Fiscal Year 2015-16 will be used for the implementation of wayfinding signage for the ATP Striping and Signage projects. This project will be implemented with the pavement rehabilitation projects in 2016.





LOCAL STREETS AND ROADS (LSR) PROGRAM

Compliance Report Summary *Fiscal Year 2013-14*

1. Did your agency receive Measure B Local Streets and Roads Funds in the reporting period of July 1, 2013 through June 30, 2014?

- Yes (Complete the LSR section)
 NO (Do not complete the LSR section and continue on)

2. Complete the below contact information.

| CONTACT INFORMATION | |
|---------------------|------------------------|
| LSR Program Agency: | City of Albany |
| Contact Name: | Aleida Andrino-Chavez |
| Title: | Transportation Planner |
| Phone Number: | 510-528-5759 |
| E-mail Address: | achavez@albanyca.org |

3. Complete the Excel Worksheets Tables 1 to 3 for the Local Streets and Road Program.
(Check the boxes below to indicate completion).

- Table 1: Measure B Revenues and Expenditures**
The values entered into Table 1 must match your agency's audited financial statements and compliance reports. **Please contact Alameda CTC staff if you have questions before submitting your report. All dollar figures must match your audited financial statements and compliance report or Alameda CTC may reject your submission.**
- Table 2: Summary of Expenditures and Accomplishments**
This table describes actual expenditures and activities incurred for FY 2013-2014 (FY 13-14).
- Table 3: Summary of Planned Projects and Reserve Funds**
This table describes your agency's plan to expend any remaining Measure B funds within the defined reserve policies of the funding agreement through FY 14-15 thru FY 17-18.

4. If your agency's ending MB Direct Local Distribution Program fund balance was greater than ZERO, describe why you have this fund balance and identify anticipated projects that will use these funds within the next year. Indicate N/A if not applicable. **Complete Table 3 Summary of Planned Projects and Reserve Funds.**

The City used all of its Measure B LS&R distributions available in FY 13-14 and its fund balance from FY12-13. There is a positive balance of \$51,965 that will be used in the Pavement Rehabilitation Program of 2015 as this project will include the Albany Active Transportation Plan Striping and Signage projects.

5. Did your agency expend MORE THAN the amount of Measure B funds received in FY 13-14? If yes, how much more did you expend using prior fund balances? Indicate N/A if not applicable.

The City expended all of its FY 13-14 funds plus the remaining balance from the previous fiscal year in the 2014 Pavement Rehabilitation Project. A significant number of City streets are in bad condition according to the MTC Pavement Management Program.

6. **Describe Reserve Funds.** If your agency has Measure B Reserve Funds identified, describe your process to allocate these funds and describe in detail your plan and time frame for using these funds. In addition, if the use of reserves requires additional agency approvals, what is your approval process? **Refer to Reserve Fund Guidance, and complete Table 3 Summary of Planned Projects and Reserve Funds.**

The City of Albany has allocated Measure B funds to specific projects for the FY 2014/15. This will take into consideration unspent Fiscal Year 2012/2013 balances. The projects are included in the five-year CIP. In the CIP, Measure B funds were identified to fund all or part of the projects. The City has also proposed to establish an Operating Reserve which can be used to adjust for fluctuations in revenue estimates as well as future project costs. The amount of the reserve is below the maximum ACTC Operating Reserve threshold.

7. Alameda CTC uses the data from Table 2 to monitor compliance with the Master Programs Funding Agreement requirement (Section 5.d.): *"All projects and programs that use Measure B Local Streets and Roads pass-through funds must receive governing board approval prior to the jurisdiction expending the pass-through funding on the project/program."*

If your agency expended funds on any projects not approved by your governing board in advance (as indicated in Column T of Table 2: Governing Board Approval), list them below and explain why your agency expended funds without agency approval.

The only project that did not require Council action was the expenditure for gas and oil for one of the maintenance vehicles. This however, is approved when Council approves the City Budget every two years and the Budget Update every other year.

8. **Describe the governing board approval for future planned projects and/or programs.** List the document type, time period, and resolution approval date. Examples include a bicycle and/or pedestrian plan, capital improvement plan, prioritized project list, etc.

| Document Type | Time Period | Resolution Date |
|--------------------------------------|-------------|-----------------|
| Sidewalk for Pierce Street Park | FY14-15 | TBD |
| Contract for Pavement Rehabilitation | FY14-15 | TBD |
| | | |

10. **Complete the table below to describe your jurisdiction’s road miles and conditions.**

| Jurisdiction’s Information | |
|---|--|
| CURRENT POPULATION Refer to the California Department of Finance’s Population Estimates: http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/documents/E-1_2014_Internet_Version.xls | 18,430 |
| CERTIFIED NUMBER OF ROAD-MILES Consistent with the amount reported to state and federal agencies. | 59 |
| PAVEMENT CONDITION INDEX (PCI) FOR AGENCY’S LOCAL STREETS AND ROADS Use Metropolitan Transportation Commission’s 2013 PCI Data expected by November 2014 | 58 |
| If the PCI Falls below a total average of 60 (Fair Condition), specify what actions are being implemented to increase the PCI. <i>Indicate N/A if not applicable.</i> | The City is performing an annual pavement rehabilitation program to expedite improving the conditions of the street. |

11. Did your agency publish an article(s) that highlight Local Streets and Roads projects and programs funded by Measure B in an agency or Alameda CTC newsletter?

- Yes. *If yes, complete the table below and INCLUDE a copy of the article(s) as Attachment B: Local Streets and Roads Program Attachments.*

| Publication | Date Published (Month/Year) | Confirm Copy Attached? (Y/N) |
|---------------------|--------------------------------|------------------------------|
| Citywide Newsletter | July 2014 | Yes |
| | | |

- No. *If no, explain in the box below.*

12. Did your agency include a description of the Local Streets and Roads projects and programs funded by Measure B on its website?

- Yes. *If yes, include a printout of the website as Attachment B and provide the URL below that contains updated and accurate project information.*

| Website Address | Confirm Printout Copy Attached? (Y/N) |
|---|---------------------------------------|
| http://www.albanyca.org/index.aspx?page=1263 | Yes |

- No. *If no, explain in the box below.*

13. Did your agency use signage that indicates use of Measure B funds for its Local Streets and Roads projects and programs?

- Yes. *If yes, include photos of the posted signage in Attachment B and describe the signage below.*

| Signage Location / Project | Confirm Photos Attached? (Y/N) |
|----------------------------|--------------------------------|
| 2014 Pavement Project | Yes |
| | |

- No. *If no, explain in the box below.*

14a. Describe your agency's effectiveness at meeting your planned FY 13-14 expenditures reported in the last compliance report and reasons for any variations. Agencies are expected to expend their planned expenditures from their individual projects and/or and reserve funds. **Did your agency expend the amount planned?**

The City of Albany was very effective at meeting the planned FY13-14 expenditures. The City implemented a significant pavement project in 2014 for which Measure B funds were used in their entirety and a proportion of the FY 2014-15 funds were also used to complete the project.

14b. If your agency expended LESS THAN the planned amount, provide detailed justification on why dollars were not spent, and reference specific projects that did not expend the funds as planned. *Indicate N/A if not applicable.*

N/A

14c. If your agency expended MORE THAN planned amount for a particular project/reserve, explain why and describe any adjustments to the reserves to finance the surplus amount. *Indicate N/A if not applicable.*

The City expended more than the anticipated amount in the 2014 Pavement Plan, however, the City had an \$180,000 in the Operating Fund Reserve and used some of this fund to cover the difference between planned and actual project costs.

15. Provide additional information, if necessary, to further explain Measure B expenditures for the Local Streets and Roads Program.

N/A



PARATRANSIT PROGRAM

Compliance Report Summary *Fiscal Year 2013-14*

1. Did your agency receive Measure B Paratransit Funds in the reporting period of July 1, 2013 through June 30, 2014?

- Yes (Complete the Paratransit section)
 NO (Do not complete the Paratransit section)

2. Complete the below contact information.

| CONTACT INFORMATION | |
|-----------------------------|--------------------------------------|
| Paratransit Program Agency: | City of Albany |
| Contact Name: | Isabelle Leduc |
| Title: | Community and Human Services Manager |
| Phone Number: | 510-559-7226 |
| E-mail Address: | ileduc@albanyca.org |

3. Complete the Excel Worksheets Tables 1 to 3 for the Paratransit Program.
(Check the boxes below to indicate completion).

- Table 1: Measure B Revenues and Expenditures**
The values entered into Table 1 must match your agency's audited financial statements and compliance reports. **Please contact Alameda CTC staff if you have questions before submitting your report. All dollar figures must match your audited financial statements and compliance report or Alameda CTC may reject your submission.**
- Table 2: Summary of Expenditures and Accomplishments**
This table describes actual expenditures and activities incurred for FY 2013-2014 (FY 13-14).
- Table 3: Summary of Planned Projects and Reserve Funds**
This table describes your agency's plan to expend any remaining Measure B funds within the defined reserve policies of the funding agreement through FY 14-15 thru FY 17-18.

4. If your agency's ending MB Direct Local Distribution Program fund balance was greater than ZERO, describe why you have this fund balance and identify anticipated projects that will use these funds within the next year. *Indicate N/A if not applicable.*

Complete Table 3 Summary of Planned Projects and Reserve Funds.

Operational reserves will be used to address operational expenditures beyond pass through funding. Expenditures include fluctuation in vehicle maintenance, gas and driver salary due to increased trip provision.

5. Did your agency expend MORE THAN the amount of Measure B funds received in FY 13-14? If yes, how much more did you expend using prior fund balances? *Indicate N/A if not applicable.*

Yes, \$4,571.32

6. **Describe Reserve Funds.** If your agency has Measure B Reserve Funds identified, describe your process to allocate these funds and describe in detail your plan and time frame for using these funds. In addition, if the use of reserves requires additional agency approvals, what is your approval process? **Refer to Reserve Fund Guidance, and complete Table 3 Summary of Planned Projects and Reserve Funds.**

n/a

7. List the amount of the FY 13-14 Total Operating Expenses allocated to the following categories.

| Category | Expense Amount |
|--|-----------------|
| Management (<i>oversight, planning, budgeting, etc.</i>) | \$3,299.00 |
| Customer Service and Outreach Activities | \$4,584.00 |
| Trip Provision (<i>direct or contracted taxis, vans, shuttles, etc.</i>) | \$28,908.00 |
| TOTAL Operating Expenses: | \$36,791 |

8a. List the total number of trips provided and services provided in FY 13/14.

| Trips / Service Types | Quantity <i>(match to Table 2, Excel Form)</i> |
|--|---|
| Number of One-way unduplicated trips | |
| ADA Mandated Paratransit | |
| Door-to-Door Program / Van Services | |
| Taxi Program | 518 |
| Fixed-Route Services | |
| Group Trips | 4850 |
| Volunteer Driver Program | |
| Other: [Specify here] | |
| Number of contacts through Mobility Management/Travel Training | |
| Number of Scholarships provided | |
| Number of Meals Delivered | 380 |

8b. Complete the table below with available service quality data for reservations and trips. If no data is available, skip this question and complete 8c and 8d.

| Cancelled Trip Reservations <i>(percent)</i> | Passenger No-shows <i>(percent)</i> | On-time Pickups <i>(percent)</i> | Late Pickups <i>(percent)</i> | Missed Trips, Provider No-shows* <i>(percent)</i> | Average Ride Time <i>(minutes)</i> |
|---|--|-------------------------------------|----------------------------------|--|---------------------------------------|
| | | | | | |

**Includes very late pickups*

8c. Describe your complaint and commendation process. Describe the process from beginning to end, including instructions you provide to customers for filing complaints or commendations, your document procedures, and your follow up.

For the Taxi program, riders are instructed to call, write or let the program manager or program coordinator know in person of any problems experienced. Group trip evaluations provide an area for comments/concerns. Comment cards are always available on the bus. Based on comments received program manager responds, evaluates and makes changes to

programs as necessary.

8d. Describe any common or recurring complaints your program has received and any program changes as a result. Did the number of complaints increase or decrease compared to the prior year?

No recurring complaints have been received.

| Number of Registered Riders (as of 6/30/14) | Number of Riders Added to Program in FY 13-14 | Number of Riders on Wait List | Number of Accidents and Incidents* |
|---|---|-------------------------------|------------------------------------|
| 183 | 35 | 0 | 0 |

9. Does your agency have service quality data available about ridership? If so, enter the data in the applicable boxes below.

**Report incidents resulting in any of the following: a fatality other than a suicide, injuries requiring immediate medical attention away from the scene for two or more persons, property damage equal to or exceeding \$7,500, an evacuation due to life safety reasons, or a collision at a grade crossing.*

10. Did your agency publish an article(s) that highlight Paratransit projects and programs funded by Measure B in an agency or Alameda CTC newsletter?

Yes. If yes, complete the table below and INCLUDE a copy of the article(s) as Attachment D: Paratransit Program Attachments.

| Publication | Date Published (Month/Year) | Confirm Copy Attached? (Y/N) |
|--|--|------------------------------|
| Albany Recreation Activity Guide/Fall/Winter & Spring/Summer | August 2013 December 2013 April 2014 | Y for all |
| | | |

No. If no, explain in the box below.

11. Did your agency include a description of the Paratransit projects and programs funded by Measure B on its website?

Yes. If yes, include a printout of the website as Attachment D and provide the URL below that contains updated and accurate project information.

| Website Address | Confirm Printout Copy Attached? (Y/N) |
|---|---------------------------------------|
| http://www.albanyca.org/index.aspx?page=454 | Y |

No. If no, explain in the box below.

12. Did your agency use signage that indicates use of Measure B funds for its Paratransit projects and programs?

Yes. If yes, include photos of the posted signage in Attachment D and describe the signage below.

| Signage Location / Project | Confirm Photos Attached? (Y/N) |
|----------------------------|--------------------------------|
| Logo on vehicle | Y |
| | |

No. If no, explain in the box below.

13a. Describe your agency's effectiveness at meeting your planned FY 13-14 expenditures reported in the last compliance report and reasons for any variations. Agencies are expected to expend their planned expenditures from their individual projects and/or and reserve funds. **Did you expend the amount planned?**

Expenditures were above what was planned due to increased trip provision. Reserve funds for operations were used to cover the difference. 118 taxi trips were provided over the stated goal of 400 trips. 526 extra trips were provided above stated goals for all group trips and 4 extra trips were provided for the shopping trip program.

13b. If your agency expended LESS THAN the planned amount, provide detailed justification on why dollars were not spent, and reference specific projects that did not expend the funds as planned. Indicate N/A if not applicable.



13c. If your agency expended MORE THAN planned amount for a particular project/reserve, explain why and describe any adjustments to the reserves to finance the surplus amount. Indicate N/A if not applicable.

Due to increased trip provision as described earlier, more funds were expended than anticipated. A total of 648 extra trips were provided above stated goals. \$4,571.32 of Reserve funds for operations were used to cover the difference still leaving a healthy fund balance of \$10,741.06

14. Provide additional information, if necessary, to further explain Measure B expenditures for the Paratransit Program.