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# BICYCLE AND PEDESTRIAN PROGRAM

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## 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 Berkeley
Contact Name:	Matt Nichols
Title:	Principal Transportation Planner
Phone Number:	510-981-7068
E-mail Address:	mnichols@cityofberkeley.info

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 \$523,848 ending balance was due to:

- completion of the Safe Routes to Transit project without the need for \$14,235 planned from Measure B funds for local match;
- completion of the Safe Routes to Schools project without the need for \$2,932 planned from Measure B funds for local match;
- \$103,717 in On-Call Transportation Planning consulting services were not expended in FY13-14 as projected;
- \$5,000 for a Sunday Streets event that did not require Measure B Funds. (The October 2014 Sunday Street event will expend FY14-15 funds).

We are planning larger projects in the FY13-16 and FY14-17 windows that will spend our fund balance:

- \$100,000 has been programmed for the PS&E for the 9<sup>th</sup> Street Multi-Use Path project in FY 14-15 to prepare for Measure BB construction funds;
- \$103, 717 will be spent on On-Call Transportation Planning in FY14-15 and \$111,440 in FY15-16. \$180,065 will be used for design and construction of the Hearst Complete Streets Project (recipient of OBAG funds), with construction scheduled for 2016;
- Two new Safe Routes to Schools grants (Caltrans Cycle 10 and ATP Cycle 1) will use \$142,249 of current Measure B fund balance as local matching funds.

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.

Not applicable.

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.**

\$25,000 is programmed in the FY14-15 Operation Fund Reserve and \$10,000 in the Undesignated Reserve. These funds are typically allocated by the Transportation Division of Public Works as local matching funds for bicycle/pedestrian/Safe Routes To Schools grants applications. Reserve funds are also used to pay for bicycle/pedestrian-related elements of traffic signal upgrades, such as bicycle detectors and pedestrian push-buttons.

To officially program this funding, staff request appropriation within the City’s adjustments to the Annual Appropriation Ordinance, for adoption by the City Council in approximately April and November each year.



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.**

Not applicable.

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
Adopted Budget and Workplan	FY16-FY17	May 2015

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.**

Yes. The Pedestrian Plan was adopted by the City Council on June 22, 2010. The Bicycle Plan was last adopted on February 22, 2005. A major Bicycle Plan Update is currently underway and is expected to be adopted in 2016.

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](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](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.

Berkeley Pedestrian Master Plan: <http://www.ci.berkeley.ca.us/pedestrian/>  
 Berkeley Bicycle Plan: <http://www.ci.berkeley.ca.us/contentdisplay.aspx?id=6656>

**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 <i>(Month/Year)</i>	Confirm Copy Attached? <i>(Y/N)</i>

No. If no, explain in the box below.

The Bike/Ped Program Supervisor was out of the office for 6 months on leave, and the bike/ped staff was not instructed to publish an article.

**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? <i>(Y/N)</i>
http://www.cityofberkeley.info/bikeparking/	Y

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.*

Not applicable. With the exception of identifying locations for new bike racks (where signs are impractical), no expenditures activities were related to construction this year..

**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?**

Our Agency did not expend the amount planned. See Table 3 of compliance report.

**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.*

This was due to project cost-savings which did not require the use of planned Measure B funds for matching other grants and due to the delay in starting major planning projects because of project management staff vacancies.

- Berkeley completed the Safe Routes to Transit project without the need for \$14,235 planned from Measure B funds for local match.
- completion of the Safe Routes to Schools project without the need for \$2,932 planned from Measure B funds for local match;
- \$103,717 in On-Call Transportation Planning consulting services were not expended in FY13-14 as projected due to project management staff vacancies; these funds are being spent in FY14-15.
- \$5,000 for a Sunday Streets event that did not occur in FY13-14. The October 2014 Sunday Street event did expend the funds in FY14-15.

**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.*

The City expended \$4,362 in funds that were not planned. Two were for equipment and training for our bicycle/pedestrian staff. The equipment replacement/upgrades were not anticipated, and the Complete Streets training opportunity was not planned, but was deemed strategically important. Two other costs were for a CEQA Categorical Exemption \$50 filing fee and for a plaque for a regionally significant bicycle/pedestrian bridge over Interstate 80.

The \$4,362 was taken from the Operational Reserve Fund, a constituted 5% of that fund. Training expense have been programmed in future years, so that Reserve Funds will not need to be expended for this purpose.

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

N/A.





# 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 Berkeley
Contact Name:	Wendy Wong
Title:	Assistant Public Works Engineer
Phone Number:	510-981-6428
E-mail Address:	wwong@cityofberkeley.info

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 \$1,864,657 balance was due to:

- \$724,000 programmed for the Street Rehabilitation FY 2014 project that had not completed construction as of 6/30/14. The \$724,000 was carried over to FY 14-15 and expended in September 2014, and
- \$390,100 programmed in FY 12-13 for FY 14-15 construction of the Street Rehabilitation FY 2015 project; and
- \$ 96,949 programmed in FY 13-14 for Roadway Thermoplastic Marking that was carried over and is planned for expenditure in FY14-15; and
- \$ 144,728 programmed for Traffic Calming Backlog that was carried over and is planned for expenditure in FY 14-15; and
- \$40,464 programmed for 15 MPH Speed Signs at Schools that was carried over and is planned for expenditure in FY 14-15; and
- \$160,518 programmed for Operations and Admin not being expended; and
- \$50,000 programmed for the Complete Streets Implementation Plan Policy Development (Consultant) that was carried over and is planned for expenditure in FY 14-15; and
- These are some of the projects, please refer to Table 3 for details

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.

Not applicable.

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.**

Reserve funds will be utilized on existing approved projects if additional project funding is needed, as determined by City staff.



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.

N/A
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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
5-Year Street Plan Update	FY2014-2018	11/19/13
5-Year Street Plan Update	FY2015-2019	11/18/14
FY 2015 Adopted Budget & Revised Workplan	May/June 2014	6/24/14

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

Jurisdiction's Information	
<b>CURRENT POPULATION</b> Refer to the California Department of Finance's Population Estimates: <a href="http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/documents/E-1_2014_Internet_Version.xls">http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/documents/E-1_2014_Internet_Version.xls</a>	117,372
<b>CERTIFIED NUMBER OF ROAD-MILES</b> Consistent with the amount reported to state and federal agencies.	221.83
<b>PAVEMENT CONDITION INDEX (PCI) FOR AGENCY'S LOCAL STREETS AND ROADS</b> Use Metropolitan Transportation Commission's 2013 PCI Data expected by November 2014	58
<b>If the PCI Falls below a total average of 60 (Fair Condition), specify what actions are being implemented to increase the PCI.</b>  <i>Indicate N/A if not applicable.</i>	The November 2012 passage of Berkeley's Streets and Storm Water Bond (Measure M) means that overall pavement rehabilitation program budget has been increased for FY14-15 and beyond. Planned construction projects will include 2 overlay/reconstruction packages, 1 rubberized cape seal project and 1 slurry seal project.

**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)
ACTC Newsletter	June 2014	Y

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)
<a href="http://www.ci.berkeley.ca.us/Public_Works/Sidewalks-Streets-Utility/Measure_B_Sales_Tax_Funding_for_Local_Streets.aspx">http://www.ci.berkeley.ca.us/Public_Works/Sidewalks-Streets-Utility/Measure_B_Sales_Tax_Funding_for_Local_Streets.aspx</a>	Y

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)
Magnetic sign on project contractor vehicle	Y

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?**

\$390,100 has been reidentified in the FY 14/15 year to construction of the City's FY 14-15 annual paving project 15ST01. \$724,000 remaining in the City's FY 13-14 annual paving project 14ST01 was moved to FY 14-15 because the funds were not invoiced by the contractor in FY 13-14.

**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.*

Street Rehabilitation FY 2014 – Although construction started in late May 2014, the contractor did not submit an invoice for payment until August 2014. \$724,000 in Measure B funds were expended in September 2014.

**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.*

N/A

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



# 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 Berkeley, Berkeley Paratransit Services
Contact Name:	Leah Talley
Title:	Manager of Aging Services
Phone Number:	510-981-5178
E-mail Address:	<a href="mailto:LTalley@cityofberkeley.info">LTalley@cityofberkeley.info</a>

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.**

Our fund balance is larger than zero. In FY 2014, our revenue was higher than originally estimated, and we spent about \$9,000 short of our original income estimate.

We increased our benefit to program participants (increase of scrip from \$120 to \$160) with our first mailing in FY 2015.

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.**

We have expanded our customer service and outreach to include the South Berkeley Senior Center. The city now provides paratransit services out of North and South Berkeley Senior Centers.

We have increased the dollar equivalent in taxi scrip vouchers from \$120 to \$160, three times per year, to provide participants an increase in transportation resources. We have increased the wheelchair van voucher distribution to up to twelve rides, three times per year. We have increased the potential Mr. Trip reimbursement to up to \$160, three times per year.

Our plan includes spending an estimated \$30,000 in reserve funds during FY15.

We have also designated \$25,000 in undesignated reserve to allow us flexibility to manage transition costs for a planned move from paper scrip to electronic debit cards.



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> )	\$25,380
Customer Service and Outreach Activities	\$81,817
Trip Provision ( <i>direct or contracted taxis, vans, shuttles, etc.</i> )	\$208,478
<b>TOTAL Operating Expenses:</b>	<b>\$315,675</b>

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	592
Taxi Program	9050
Fixed-Route Services	
Group Trips	
Volunteer Driver Program	
Other: [Specify here]	
Number of contacts through Mobility Management/Travel Training	
Number of Scholarships provided	
Number of Meals Delivered	

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>
N/A					

\*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.

Program staff receive complaints and commendations mostly through phone calls or drop in visits from participants. All complaints are investigated and documented in a complaint log. Program

staff investigate van company complaints and taxi cab complaints. The consumer is called upon completion of the investigation. If the complaints concern taxicab companies, the information is also forwarded to the City of Berkeley Code Enforcement Unit (CEU) for resolution.

**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?**

The City of Berkeley Paratransit Program’s most common complaints are:

1. Taxi scrip or van vouchers were not received due to a problem with mail service or are late arriving in the mail.
2. The taxi driver was rude, or impatient with the participant.
3. Participants can’t reach anyone over the weekend.
4. Cost of ride is too expensive.

Complaint response is a joint effort of three departments; Finance, City Manager’s Office, and Health, Housing & Community Services (Paratransit Services). In order to ensure best service, the City requires each driver to attend a special class provided by the San Francisco Taxi School before receiving his or her permit. Cabs are inspected each year before the license is issued.

We are also exploring the use of electronic fare to resolve complaints about late scrip or scrip lost in the mail. As an immediate resolution for late scrip we have adjusted to an earlier mailing schedule to off-set potential delays in mail delivery services.

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*
943	162	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 <i>(Month/Year)</i>	Confirm Copy Attached? <i>(Y/N)</i>

The Nugget	December 2013	Y

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)
<a href="http://www.ci.berkeley.ca.us/ContentDisplay.aspx?id=3992">http://www.ci.berkeley.ca.us/ContentDisplay.aspx?id=3992</a>	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)
Hallway outside of main office, North Berkeley Senior Center	Y
Inside entry office, South Berkeley Senior Center	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?**

We spent the amount that we planned in our compliance report last year. We planned to spend slightly below our estimated revenue, based on growth projections of enrollment. Our plan was to spend \$237,269; we spend \$241,290.

**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.*

N/A

**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.*

We spent about \$4,000 more than planned. However, our planned growth did not include us spending the entire amount of funding. We did not spend reserves this year, and have more reserves than planned due to increase in revenue.

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

This year, our program also became more efficient as the average cost per ride was reduced. In FY13, the average cost per taxi ride was \$21.91; in FY14, the average cost per ride was \$20.56. With reduced costs of about \$3,700, we were able to provide increased service of 389 rides to program participants.

Our enrollment this year is 943, 100 more than last year. With the increased enrollment, our taxi scrip costs have stayed about the same as last year. This is in part due to the savings achieved through a reduced per-ride cost. However, in consideration of this trend, we have increased the benefits available to participants effective July 2014.