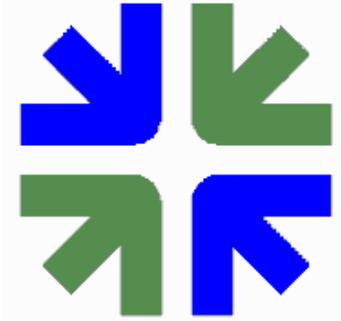


CITY OF EMERYVILLE MEMORANDUM



TO: Mayor and City Council

FROM: Sabrina Landreth, City Manager

SUBJECT: Progress Report – February 2014

The following provides the City Council and staff with a summary of the activities of each department for the prior month.

CITY CLERK

- The Emeryville Transportation Management Association (TMA) Board of Directors has revised the 2014 Emery Go Round (EGR) budget to include funding for increased service to meet ridership capacity. The new adopted budget includes a structural deficit of approximately \$200,000 that the TMA Board plans to cover by using cash reserves. The TMA has approximately \$613,000 in cash reserves. In addition, TMA is requesting that the City amend the current funding authorization to provide the balance of unallocated reserves from City-held assessment levy funds. The City holds approximately \$70,000 in the Property Based Business Improvement Fund (Fund 805). The TMA is conducting a route/ridership analysis that is scheduled to be presented at a special TMA Board meeting on March 12. According to preliminary findings, in order to keep pace with ridership capacity, the EGR budget would need to increase another \$400,000 next year.
- Staff has continued to meet with the Emery Go Round (EGR) Task Force to discuss issues related to the short term and long term financial viability of the system. In the short term (through 2016), staff is focused on conducting an audit of the PBID assessment district to ensure that all parcels are being billed appropriately. The last parcel audit was conducted a few years ago and a prima

facie review of the property rolls indicates that another audit would be beneficial to ensure assessment accuracy. In addition, the TMA is expected to request that the City provide supplemental funding in order to meet ridership capacity demand while a long term funding strategy is put in place. The EGR Task Force will be considering a multi-prong long term EGR funding strategy at the March 24 meeting. Staff is scheduled to submit recommendations to the City Council in April.