### Alameda CTC Paratransit Program Application - July 1, 2012 through June 30, 2013 Table A Attachment: Description of Planned Program

Note: Definitions for each drop-down menu appear as Comments (scroll over the column title or in the Review mode, choose "Show All Comments"). The document is set up to print Comments at the end.

Service/Program Type and Name		Contractor	Need(s) Met	Cost to	Consumer	For Trip Provision Services				
Column A	Column B	Column C	Column D	Column F Column F		Column G	Column H Column I Colum			
Service/Program Type Drop-down Menu	Service/Program/Project Name	If trips/service provided by a contractor, please list contractor	Need(s) this Service Meets (E.g. medical, grocery, recreation, regional trips, etc.)	Fare/Cost to Consumer	Fare Medium (E.g. cash, voucher, reimbursement, annual fee, etc.)	Vehicle Accessibility  Drop-down Menu	Is this a same day or pre- scheduled service? Drop-down Menu	Is this a fixed route or origin-to-destination service (e.g. door-to-door)?  Drop-down Menu		
ccessible Fixed-Route Shuttle	Flex Shuttle Service	MV Transportation, Inc.	Accessible transportation to meet daily life needs such as: grocery shopping, pharmacy, post office, library, senior center and BART.	Fare - Free; \$20 Annual Registration Fee	Annual Fee can be paid via mail or at any of our three customer service locations (cash, check, credit card)	Accessible	Consumers can schedule a same day trip	Fixed Route	San Leandro	
ity-based Door-to-Door	Medical Transportation	MV Transportation, Inc.	Service meets basic life need for accessible transportation for medical appointments.	\$4 per 10 miles	Cash - Fare is collected and retained by the transportation provider	Accessible	Consumers must schedule in advance	Origin-to-Destination	Alameda County	
lanagement/Overhead		Management	Flex Shuttle and Medical Transportation budget, oversight, planning and participation in regional meetings.							
ustomer Service and Outreach		Customer Service/Outreach	Day to day operation: answering questions, resolving problems, responding to complaints, data management and consumer education.							

Note: Definitions for each drop-down menu appear as Comments (scroll over the column title or in the Review mode, choose "Show All Comments"). The document is set up to print Comments at the end.

Service/Program Type and Name		Limits		Schedule		Eligibility	Status	Deliverables	Notes
Column A (repeated)	Column B (repeated)	Column K	Column L	Column M	Column N	Column O	Column P	Column Q	Column R
Service/Program Type Will automatically populate from rows above	Service/Program/Project Name  Will automatically populate  from rows above	If there are limits on how many trips (or trainings/meals) a consumer can utilize, please describe here (e.g. trip limits per month/quarter/year or a maximum expenditure per consumer)	trin/training/meal?	If pre-scheduled, how far in advance can/must a consumer schedule a trip/training/meal?	L (L a days/hours of operation)	Eligibility Requirements	Project Status (at end of June 2013) Drop-down Menu	Quantity Planned Completed in FY 12- 13 (Total number of one- way passenger trips, consumers trained, meals delivered, etc.)	Miscellaneous Notes (If necessary, provide any additional notes about trip or program here)
Accessible Fixed-Route Shuttle	Flex Shuttle Service	NA	NA	NA	Monday - Friday, 9:00 am - 4:00 pm	Disabled Adults 18+ and Seniors 60+	Continuing or Ongoing	12,000	
City-based Door-to-Door	Medical Transportation	NA	8:00 am - 5:00 pm, Monday - Friday	Up to five days in advance, will take same day reservation if available	Monday - Friday, 8:00 am - 5:00 pm	Disabled Adults 18+ and Seniors 75+	Continuing or Ongoing	1,500	
Management/Overhead	0								
Customer Service and Outreach	0								

### Alameda CTC Paratransit Program Application - July 1, 2012 through June 30, 2013 Table A Attachment: Description of Planned Program

#### Cell: A4

Comment: Service/Program Type: (See Implementing Guidelines for more information on these service types)

- Management/Overhead: Program oversight, planning, budgeting, participation in regional/countywide meetings. Please include admin/labor even if it is paid by the City for accurate reporting of full program expenses.
- Customer Service/Outreach: Activities associated with educating consumers about services that are available to them, answering questions from consumers and taking, tracking and responding to complaints and commendations.
- City-based Door-to-Door: Pre-scheduled, accessible, door-to-door service provided by city. Provides a similar level of service to mandated ADA services; designed to fill gaps not met by ADA-mandated providers and/or relieve ADA-mandated providers of some trips.
- Taxi Program: Provides a same day, curb-to-curb service intended for situations when consumers cannot make their trip on a pre-scheduled basis; allows eligible consumers to use taxis at a reduced fare.
- Accessible Fixed-Route Shuttle: Generally accessible vehicles that operate on a fixed route and schedule to serve common trip origins and destinations, e.g. senior centers, medical facilities, grocery stores, BART stations, other transit stations, community centers, commercial districts, and post offices.
- Group Trips Program: Round-trip accessible van rides for pre-planned outings or to attend specific events or go to specific destinations for fixed amounts of time, e.g. shopping trips or religious services. Trips usually originate from a senior center or housing facility.
- Volunteer Driver Program: Pre-scheduled, door-through-door services that are generally not accessible; rely on volunteers to drive eligible consumers for critical trip needs, such as medical trips. May also have an escort component.
- Mobility Management/Travel Training: Covers a wide range of activities, such as travel training, trip planning, and brokerage. Does not include provision of trips. (This is considered "non-trip provision")
- Scholarship/Subsidized Fare Program: Program to subsidize any service for customers who are low-income and can demonstrate financial need.
- Meal Delivery (only existing programs are eligible; no new programs can be established): Program to deliver meals to the homes of individuals who are transportation disadvantaged. Currently operating programs can continue to use Measure B funds for these service costs, but new meal delivery services cannot be established.
- Capital Expenditure: Any capital purchase or other capital expenditure.

#### Cell: G4

#### Comment: Accessibility:

Accessible: Able to serve consumers with mobility devices Non-Accessible: Not able to serve consumers with mobility devices

#### Cell: H4

#### Comment: Timing:

Consumers must schedule trips in advance: To utilize this service, consumer must make a reservation in advance of the day trip is taken.

Consumers can schedule a same day trip: Service is provided on a same-day basis, does not require advance reservation

Please indicate the predominant timing of your service. E.g. if a service is mostly pre-schedule but takes occasion same day requests on a space-available basis, please indicate "schedule in advance"

#### Cell: 14

#### **Comment:** Origins and Destinations:

Fixed Route: Service operates on a fixed route with no deviations

Fixed Route with Deviations: Service operates on a fixed route, but deviates to major origins/destinations on occasion, such as a senior center.

Origin-to-Destination: Service provides curb-to-curb, door-to-door or door-through-door service for consumers.

#### Cell: H27

#### Comment: Project Status:

Initiated in FY 12-13

Continuing or Ongoing

Closed Out in FY 12-13

# Alameda CTC Paratransit Program Application - July 1, 2012 through June 30, 2013 Table B Attachment: Program Cost

Service/Program Name		Measure B and Other Funds to be expended on Service/Program						Total Cost	Cost per Trip		Measure B Cost per Trip
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column I	Column H	Column J	Column K	Column L
Service/Program/Project Name  Will automatically populate from prior sheet	Quantity Planned Completed in FY 12-13  Will automatically populate from prior sheet	Measure B Paratransit pass-through funds planned to be expended on this service in FY 12-13	Other Measure B funds planned to be expended on this service in FY 12-13	What is the source of these other Measure B funds? (e.g. gap or MSL grants, stabilization)	Any other non- Measure B funds planned to be expended on this service in FY 12-13	What is the source of these non-Measure B funds? (e.g. general fund, outside grant, etc.)	Fare revenue expected from service in FY 12- 13	Total Cost to Operate Service  Will automatically calculate	Cost per Trip/ Unit of Service (e.g. per training, meal, etc.)  Will automatically calculate	Net Cost per Trip/Unit of Service (net of fare revenue)  Will automatically calculate	Measure B Cost per Trip/Unit of Service Will automatically calculate
Flex Shuttle Service	12,000	\$190,000.00					\$6,220.00	\$196,220.00	16.35	15.83	15.83
Medical Transportation	1,500		\$75,000.00	MSL Grant				\$75,000.00	50.00	50.00	50.00
Management	0	\$51,179.00						\$51,179.00	#DIV/0!	#DIV/0!	#DIV/0!
Customer Service/Outreach	0	\$25,528.00						\$25,528.00	#DIV/0!	#DIV/0!	#DIV/0!
	#REF!							\$0.00	#REF!	#REF!	#REF!
	#REF!							\$0.00	#REF!	#REF!	#REF!
0	#REF!							\$0.00	#REF!	#REF!	#REF!
	#REF!							\$0.00	#REF!	#REF!	#REF!
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	#REF!							\$0.00	#REF!	#REF!	#REF!
	#REF!							\$0.00	#REF!	#REF!	#REF!
	#REF!							\$0.00	#REF!	#REF!	#REF!
	#REF!							\$0.00	#REF!	#REF!	#REF!
	#REF!							\$0.00	#REF!	#REF!	#REF!
0	#REF! #REF!	\$266,707.00	\$75,000.00		\$0.00		\$6,220.00	\$0.00 <b>\$347,927.00</b>	#REF!	#REF!	#REF!

**Cell:** B21

**Comment:** WILL CALCULATE AUTOMATICALLY

Cell: C21

**Comment:** WILL CALCULATE AUTOMATICALLY

Cell: D21

**Comment:** WILL CALCULATE AUTOMATICALLY

Cell: F21

**Comment:** WILL CALCULATE AUTOMATICALLY

Cell: H21

**Comment:** WILL CALCULATE AUTOMATICALLY

**Cell:** 121

**Comment:** WILL CALCULATE AUTOMATICALLY

# Alameda CTC Paratransit Program Application - July 1, 2012 through June 30, 2013 Table B Attachment: Program Cost

# Alameda CTC Paratransit Program Application - July 1, 2012 through June 30, 2013 Table C Attachment: Program Revenue

REVENUE									
Row A	Fund balance estimate as of start of FY 12-13 (June 30, 2012)	\$56,960.00							
Row B	Projected Measure B pass-through revenue for FY 12-13	\$254,752.00							
Row C	Total other Measure B funds planned to be expended on your base program in FY 12-13 \$75,000.00								
Row D	Total NON-Measure B funds to be expended on your base program in FY 12-13								
Row F	Total anticipated non-fare revenue available for your whole program (Calculates automatically)	\$386,712.00							
Row E	Total fare revenue expected from program	\$6,220.00							
Row F	Total anticipated funds available for your whole program (Calculates automatically)	\$392,932.00							
Row G	Total anticipated cost of program (Calculates automatically)	\$347,927.00							
Row H	Anticipated operating reserve by June 30, 2013 (Calculates automatically)	\$45,005.00							
Row I	Allowable operating reserve (Calculates automatically; equal to 50% of pass-through allocation)	\$127,376.00							
Row J	Amount over/under allowable operating reserve (Calculates automatically)	(\$82,371.00)							

### Alameda CTC Paratransit Program Application - July 1, 2012 through June 30, 2013 Table D Attachment: Vehicle Fleet

Instructions: Please complete table below. If necessary, please contact your contractors to obtain the information.

Vehicle Fleet											
Column A Column B Colum		Column C	Column C Column D		Column E Column F		Column H	Column I			
				Capacity							
Make	Type of Vehicle(s) (specify bus, large van, minivan, sedan)	Fuel Type	Lift/Ramp Equipment (specify lift, ramp, or none)	Ambulatory	Wheelchair	Number of Vehicles	Owner (specify if contractor)	City that vehicle(s) are garaged in			
2008 Chevrolet HD Senator Cutaway Bus	Bus	Gas	Lift	22	7	2	MV Transp., Inc.	Contractor Garage (San Leandro)			
2008 Ford Sentinel Bus	Bus	Gas	Lift	8	2	1	MV Transp., Inc.	Contractor Garage (San Leandro)			

## Alameda CTC Paratransit Program Application - July 1, 2012 through June 30, 2013 Table D Attachment: Vehicle Fleet