

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.

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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
<div>Service/Program Type</div> <div>Will automatically populate from rows above</div>	<div>Service/Program/Project Name</div> <div>Will automatically populate from rows above</div>	<div>If there are limits on how many trips (or trainings/meals) a consumer can utilize, please describe here</div> <div>(e.g. trip limits per month/quarter/year or a maximum expenditure per consumer)</div>	<div>If pre-scheduled, what days/hours are reservations accepted for trip/training/meal?</div>	<div>If pre-scheduled, how far in advance can/must a consumer schedule a trip/training/meal?</div>	<div>Service Span</div> <div>(E.g. days/hours of operation)</div>	<div>Eligibility Requirements</div>	<div>Project Status</div> <div>(at end of June 2013)</div> <div>Drop-down Menu</div>	<div>Quantity Planned Completed in FY 12-13</div> <div>(Total number of one-way passenger trips, consumers trained, meals delivered, etc.)</div>	<div>Miscellaneous Notes</div> <div>(If necessary, provide any additional notes about trip or program here)</div>
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								

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Cell: A4
<div><div>Comment: Service/Program Type: (See Implementing Guidelines for more information on these service types)</div><div><div><div>• 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.</div><div>• 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.</div><div>• 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.</div><div>• 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.</div><div>• 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.</div><div>• 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.</div><div>• 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.</div><div>• 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")</div><div>• Scholarship/Subsidized Fare Program: Program to subsidize any service for customers who are low-income and can demonstrate financial need.</div><div>• 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.</div><div>• Capital Expenditure: Any capital purchase or other capital expenditure.</div></div></div></div>
Cell: G4
<div><div>Comment: Accessibility:</div><div><div>Accessible: Able to serve consumers with mobility devices</div><div>Non-Accessible: Not able to serve consumers with mobility devices</div></div></div>
Cell: H4
<div><div>Comment: Timing:</div><div><div>Consumers must schedule trips in advance: To utilize this service, consumer must make a reservation in advance of the day trip is taken.</div><div>Consumers can schedule a same day trip: Service is provided on a same-day basis, does not require advance reservation</div><div>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"</div></div></div>
Cell: I4
<div><div>Comment: Origins and Destinations:</div><div><div>Fixed Route: Service operates on a fixed route with no deviations</div><div>Fixed Route with Deviations: Service operates on a fixed route, but deviates to major origins/destinations on occasion, such as a senior center.</div><div>Origin-to-Destination: Service provides curb-to-curb, door-to-door or door-through-door service for consumers.</div></div></div>
Cell: H27
<div><div>Comment: Project Status:</div><div><div>Initiated in FY 12-13</div><div>Continuing or Ongoing</div><div>Closed Out in FY 12-13</div></div></div>

Table B Attachment: Program Cost

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Table B Attachment: Program Cost

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: I21

Comment: WILL CALCULATE AUTOMATICALLY

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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 <i>base</i> 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 <i>(Calculates automatically)</i>	\$386,712.00
Row E	Total fare revenue expected from program	\$6,220.00
Row F	Total anticipated funds available for your whole program <i>(Calculates automatically)</i>	\$392,932.00
Row G	Total anticipated cost of program <i>(Calculates automatically)</i>	\$347,927.00
Row H	Anticipated operating reserve by June 30, 2013 <i>(Calculates automatically)</i>	\$45,005.00
Row I	Allowable operating reserve <i>(Calculates automatically; equal to 50% of pass-through allocation)</i>	\$127,376.00
Row J	Amount over/under allowable operating reserve <i>(Calculates automatically)</i>	(\$82,371.00)

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Table D Attachment: Vehicle Fleet

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

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