

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
 Mass Transit Table 1: Summary of Expenditures and Accomplishments

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.

Project Description						Status	Deliverables					Expenditures				
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O	Column P	Column Q
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits <i>(describe how the project improvements benefit the implementation area)</i>	Project Status <i>(at the end of FY 09/10)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 09/10 <i>(total number of trips, new vehicles, service hours, etc.)</i>	Units for Quantity <i>Drop-down Menu</i>	Description <i>(other details about unit or quantity)</i>	Estimated Number of Trips Funded by Measure B FY 09/10*	Description <i>(type of trips or other details)</i>	Measure B Mass Transit Pass-through Expenditures in FY 09/10	Other Measure B Funds Expended on Project in FY 09/10 <i>(grants, etc.)</i>	Other Non-Measure B Funds Expended on Project in FY 09/10	Total Project Cost in FY 09/10 <i>(columns M+N+O = P)</i>	Was Over \$50K of This Project on an Individual Contract? <i>(if yes, list contract amount)</i>
Bus	Operations	Operations	Fixed Route Transit	Transit Operations Northern Alameda County	Mobility, Northern Alameda County	Continuing or Ongoing	1,179,781	Other <i>(describe in Column J)</i>		35,790,800		\$8,552,965.00	\$0.00	\$136,447,261.00	\$145,000,226.00	
Bus	Operations	Operations	Fixed Route Transit	Transit Operations Central Alameda County	Mobility Central Alameda County	Continuing or Ongoing	380,244	Other <i>(describe in Column J)</i>		11,541,459		\$4,276,809.00	\$0.00	\$42,618,486.00	\$46,895,295.00	
Bus	Operations	Operations	Fixed Route Transit	Transit Operations Southern Alameda County	Mobility, Southern Alameda County	Continuing or Ongoing	207,067	Other <i>(describe in Column J)</i>		6,261,855		\$1,450,258.00	\$0.00	\$33,236,040.00	\$34,686,298.00	
Bus	Operations	Welfare to Work	Fixed Route Transit	Transit Operations Northern Alameda County	Mobility, access to/from job during evening & late evening	Continuing or Ongoing		Other <i>(describe in Column J)</i>				\$1,115,651.00	\$0.00	\$0.00	\$1,115,651.00	
Bus	Operations	Welfare to Work	Fixed Route Transit	Transit Operations Central Alameda County	Mobility, access to/from job during evening & late evening	Continuing or Ongoing		Other <i>(describe in Column J)</i>				\$197,924.00	\$0.00	\$0.00	\$197,924.00	
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						TOTALS:	1,767,092			53,594,114		\$15,593,607.00	\$0.00	\$212,301,787.00	\$227,895,394.00	\$0.00

*Percentage of total dollars spent to Measure B funds is relative to percentage of trips provided.
 (Total \$/Measure B \$) approx. = (Total trips provided/Measure B-funded trips provided).

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Mass Transit Table 1: Summary of Expenditures and Accomplishments

Cell: A5

Comment: Project Category:

Bus: Bus and/or shuttle project.

Ferry: Ferry project or service.

Paratransit: Paratransit service for seniors and/or people with disabilities.

Rail: Rail project/service.

Other: Use if none of the above apply, and define the category by selecting Project Type (Column C) and providing a Project Description (Column E).

Cell: B5

Comment: Project Phase:

Construction (includes PS&E): Construction of a new capital project, including development of the preliminary engineering and construction documents: the plans, specifications, and estimates.

Environmental: Preparation of environmental documents, such as those related to the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA).

Maintenance: Maintenance, repairs, renovation, or upgrade of existing facility or infrastructure.

Operations: Operations such as transit, which may include routine maintenance and procurement, or lease of vehicles/equipment; intelligent transportation systems; or corridor system management.

Project Completion/Closeout: Inspection/project acceptance, final invoicing, final reporting, and processes for closing out project.

Scoping, Feasibility, Planning: Early capital project phases, such as project scoping, feasibility studies, and planning.

Other: Use if none of the above apply, and define the project phase by selecting Project Type (Column C) and describe the phase under Project Description (Column E).

Cell: C5

Comment: Project Type:

Education and Promotion: Marketing, education, information, outreach, and promotional campaigns and programs.

Equipment and New Vehicles: Purchase or lease of vehicles. Equipment for service improvements, such as information dissemination, fare collection, etc.

Operations: Vehicle operation, scheduling, dispatching, vehicle maintenance, supervision, and fare collection (including ticket or scrip printing and sales) for the purpose of carrying passengers. Includes actual operations cost and contracts to perform operations.

Safety Improvements: Safety or security improvements for operators, passengers, service users, facilities, and infrastructure or property.

Staffing: Salary and benefits for staff to support projects, programs, or services.

Welfare to Work: Transit services to enhance transportation opportunities for persons making the transition from welfare to work.

Other: Use if none of the Project Types apply or for projects that consist of multiple types of improvements. Describe type under Project Description (Column E).

Cell: G5

Comment: Project Status:

Choose project status on June 30, 2010: Planning in FY 09/10, Initiated in FY 09/10, Continuing or Ongoing, or Closed Out in FY 09/10.

Cell: I5

Comment: Units for Quantity:

Select from the drop-down menu and add any details about the unit or quantity in Column J.

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
 Paratransit Table 1: Summary of Expenditures and Accomplishments

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.

Project Description						Status	Deliverables				Expenditures and Fare Revenue					
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O	Column P	Column Q
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits (describe how the project improvements benefit the implementation area)	Project Status (at the end of FY 09/10) <i>Drop-down Menu</i>	Quantity Completed in FY 09/10 (total number of one-way passenger trips, tickets purchased, etc.)	Trip Type Description (other details about trip service) <i>Drop-down Menu</i>	Number of Trips Funded by Measure B in FY 09/10*	Description (other details about trip or program)	Measure B Paratransit Pass-through Expenditures in FY 09/10	Other Measure B Funds Expended on Project in FY 09/10 (includes gap or MSL grants, stabilization)	Other Non-Measure B Funds Expended on Project in FY 09/10 (includes the general fund)	Fares (paid for travel including cash fares, scrip/voucher purchases, fares retained by vendors or paid by third-party sponsors)	Total Project Cost in FY 09/10 (columns L+M+N+O = P)	Was Over \$50K of This Project on an Individual Contract? (if yes, list contract amount)
Disabled Services	Operations	Other (describe in Column E)	AC transit for the East Bay Paratransit Consortium	Mandated ADA Paratransit provided by East Bay Paratransit	Provides alternative transportation option for eligible riders too disabled to use regular fixed route transportation	Continuing or Ongoing	490,556	Other (describe in Column K)	86,828	EBP service is pre-scheduled, shared ride and is provided in lift vans or sedans w/occasional use of taxis	\$4,129,781.00	\$58,280.00	\$17,732,591.00	\$543,170.00	\$22,463,822.00	\$22,332,784.00
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						TOTALS:	490,556		86,828		\$4,129,781.00	\$58,280.00	\$17,732,591.00	\$543,170.00	\$22,463,822.00	\$22,332,784.00

*Percentage of total dollars spent to Measure B funds is relative to percentage of trips provided.
 (Total \$/Measure B \$) approx. = (Total trips provided/Measure B-funded trips provided).

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Paratransit Table 1: Summary of Expenditures and Accomplishments

Cell: A5

Comment: Project Category:

Disabled Services: Services primarily created for mobility for people with disabilities.

Meals on Wheels: Delivery of meals.

Senior & Disabled Services: Transportation services for seniors and people with disabilities.

Senior Services: Services primarily created for senior mobility.

Other: Use Other if none of the above apply, and define other by selecting Project Type (Column C) and providing Project Description (Column E).

Cell: B5

Comment: Project Phase:

Construction (includes PS&E): Construction of a new capital project, including development of the preliminary engineering and construction documents: the plans, specifications, and estimates.

Environmental: Preparation of environmental documents, such as those related to the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA).

Maintenance: Maintenance, repairs, renovation, or upgrade of existing facility or infrastructure.

Operations: Operations such as transit, which may include routine maintenance and procurement, or lease of vehicles/equipment.

Project Completion/Closeout: Inspection/project acceptance, final invoicing, final reporting, and processes for closing out project.

Scoping, Feasibility, Planning: Early capital project phases, such as project scoping, feasibility studies, and planning.

Other: Use if none of the above apply, and define the project phase by selecting Project Type (Column C) and describe the phase under Project Description (Column E).

Cell: C5

Comment: Project Type:

Capital Purchase: Purchase of equipment, vehicles, or facilities.

Customer Service and Outreach: Staffing and benefits for customer service as well as costs associated with marketing, education, outreach, and promotional campaigns and programs.

EBP Ticket Purchase: Amounts paid to East Bay Paratransit for tickets plus associated costs, for example, distribution.

Group Trips: One-way passenger trips considered group trips. Includes vehicle operation and contracts. See Individual Demand-response Trips.

Individual Demand-response Trips: Taxi service, door-to-door trips, van trips, etc. Includes actual operation cost and contracts for vehicle operation, scheduling, dispatching, vehicle maintenance, supervision, and fare collection (including ticket or scrip printing and sales) for the purpose of carrying passengers.

Management: Staffing and benefits to manage programs, projects, and services.

Meal Delivery: Costs associated with vehicle operation, scheduling, dispatching, vehicle maintenance, and supervision for the purpose of delivering meals, whether provided in-house, through contracts, via taxicab, or by grantees.

Shuttle or Fixed-route Trips: Shuttle service or fixed-route bus service, for example. Includes vehicle operation and contracts. See Individual Demand-response Trips.

Other: Use if none of the above apply. Describe the Type under Project Description (Column E).

Cell: G5

Comment: Project Status:

Choose project status on June 30, 2010: Planning in FY 09/10, Initiated in FY 09/10, Continuing or Ongoing, or Closed Out in FY 09/10.

Cell: I5

Comment: Trip Type Description:

Lift/ramp Assisted: Trips that include lift or ramp assistance.

Taxi Trips: Any type of taxi trip.

Same-day Lift/ramp-assisted Trips: Trips that include lift or ramp assistance and are same-day service.

Same-day Trips: Same-day service.

Other: If Trip Type is not applicable to your program, choose Other and provide a description in Column K.