

ACTIA Programs Annual Compliance Report 2010-2011 Reporting Year
Bicycle and Pedestrian Safety 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				Approvals and Plans						
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	Project Phase	Project Type	Project Name	Project Description	Project Benefits (describe how the project improvements benefit the implementation area)	Project Status (at the end of FY 10-11)	Quantity Completed in FY 10-11 (total number of bike lane miles, sidewalk sq. ft., bike parking spaces, etc.)	Units for Quantity	Description (other details about unit or quantity)	Measure B Bike/Ped Pass-through Expenditures in FY 10-11	Other Measure B Funds Expended on Project in FY 10-11 (grants, local streets roads funds, etc.)	Other Non-Measure B Funds Expended on Project in FY 10-11	Total Project Cost in FY 10-11 (columns K+L+M = N)	Was Over \$50K of This Project on an Individual Contract? (if yes, list contract amount)	Did Governing Board Approve the Project? Drop-down Menu	Is the Project in a Countywide Plan? If So, Which Plan? Drop-down Menu
Pedestrian	Project Completion/Closeout	Sidewalks and Ramps	9820210 Sidewalk Repair Program 09/10	Break out and reconstruct sidewalk failures, trim trees as needed.	To maintain City sidewalks and pathways for pedestrian access.	Closed Out in FY 10/11	0	Square Feet	See previous year's report for quantity	\$22,121.17	\$0.00	\$0.00	\$22,121.17	\$221,136.00	Yes	Ped Plan
		Sidewalks and Ramps	9820211 Sidewalk Repair Program 10/11	Break out and reconstruct sidewalk failures, trim trees as needed.	To maintain City sidewalks and pathways for pedestrian access.		35,616	Square Feet	This same quantity is reported in the Streets & Roads tab, due to multiple funding sources.	\$100,000.00	\$342,860.53	\$0.00	\$442,860.53			
Pedestrian	Construction (includes PS&E)					Continuing or Ongoing								\$334,133.28	Yes	Ped Plan
TOTALS:							35,616			\$122,121.17	\$342,860.53	\$0.00	\$464,981.70	\$555,269.28		

*The dollar figures in columns K and L must be consistent with your agency's audit

*Note: Most of the contract in the first line was spent in, and reported in, previous FY.

**ACTIA Programs Annual Compliance Report 2010-2011 Reporting Year
Local Streets and Roads 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						
Project Category	Project Phase	Project Type	Project Name	Project Description	Project Benefits (describe how the project improvements benefit the implementation area)	Project Status (at the end of FY 10-11)	Quantity Completed in FY 10-11 (total number of street lane miles, intersections, signal improvements, etc.)	Units for Quantity	Description (other details about unit or quantity)	Measure B Local Streets and Roads Pass-through Expenditures in FY 10-11	Measure B Funds Expended on Project in FY 10-11 (grants, bike/ped funds, etc.)	Other Non-Measure B Funds Expended on Project in FY 10-11	Total Project Cost in FY 10-11 (columns K+L+M = N)	Was Over \$50K of This Project on an Individual Contract? (if yes, list contract amount)						
Drop-down Menu	Drop-down Menu	Drop-down Menu				Drop-down Menu		Drop-down Menu												
Streets and Roads	Operations	Operations	5430381 Traffic Ops - TTT & TC	This project provides for the Public Works Department to administer the work of the Transportation Commission (TC).	This project provides for staff to formulate recommendations and improvements in response to public and TC requests.	Continuing or Ongoing				\$41,866.03	\$0.00	\$0.00	\$41,866.03	\$0.00						
Streets and Roads	Construction (includes PS&E)	Street Resurfacing and Maintenance	5430449 On Call Striping/Signing	Red curb and striping requests and other on-call work.	Response to citizen request, and touch up as needed to maintain striping.	Continuing or Ongoing	7,580	Linear Feet	Plus 44 signs	\$41,041.39	\$0.00	\$0.00	\$41,041.39	\$0.00						
Streets and Roads	Operations	Operations	5430469 Congestion Mgmt Program	The Congestion Management Program (CMP) mandated by State legislation requires local jurisdictions to perform certain tasks including LOS analysis of CMP network, Transportation Systems Management program and land use analysis and transportation impacts. The City is also responsible for participating in the countywide transportation plan being developed by the CMA. Staff also develops applications for grant funds administered through the CMA.	To reduce air emissions and improve traffic circulation. The CMP promotes bike projects and pedestrian friendly projects that allow Alamedans to walk and roll to school. Additionally, the mandated requirements will allow the City's local share of increased gas tax to be granted.	Continuing or Ongoing				\$38,425.84	\$0.00	\$0.00	\$38,425.84	\$0.00						
Mass Transit	Maintenance	Operations	5430653 Bus Stop Facility Maintenance	Regular maintenance and repairs as required on bus shelters throughout the City.	Increases accessibility and usability of bus stops for transit users.	Continuing or Ongoing				\$20,792.48	\$0.00	\$0.00	\$20,792.48	\$0.00						
Bike/Ped	Scoping, Feasibility, Planning	Pedestrian Crossing Improvements	5430658 Safe Routes/Transit Eval/Improv.	Evaluating bus stops in consultation with AC Transit staff. Implementing parking restrictions at bus stops.	To determine the best way to enhance routes to schools and transit stops for pedestrians and cyclists.	Continuing or Ongoing				\$49,738.84	\$0.00	\$0.00	\$49,738.84	\$0.00						
Bike/Ped	Operations	Staffing	5430820 Transit Support	Maintain a citywide transit program that includes pedestrian access for transit stops, data collection coordination with AC Transit, BART, and other transit providers. Conduct studies for projects identified in the City's Long Range Transit Plan.	Improve transit usage and convenience. Implement Long Range Transit Plan.	Continuing or Ongoing				\$48,389.75	\$0.00	\$0.00	\$48,389.75	\$0.00						

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Bike/Ped	Scoping, Feasibility, Planning	Staffing	5430821 Bicycle Program	Conduct studies on priority projects identified in the Transportation Master Plan and the adopted Bicycle Master Plan.	To advance projects in the bicycle plan by conducting required preliminary analysis and traffic counts.	Continuing or Ongoing		\$45,348.12	\$0.00	\$0.00	\$45,348.12	\$0.00
Streets and Roads	Operations	Operations	5430854 Traffic Operations	Ongoing efforts to improve traffic operations, including speed studies, traffic trends, traffic analysis, and responses to public inquiry.	Smoother traffic operations, increased safety and air quality.	Continuing or Ongoing		\$92,752.39	\$0.00	\$0.00	\$92,752.39	\$0.00
Other	Scoping, Feasibility, Planning	Staffing	5430921 ACTIA Measure B Admin	General panning of best use of limited funds	Using Measure B to leverage other fund	Continuing or Ongoing		\$13,526.47	\$0.00	\$0.00	\$13,526.47	\$0.00
Bike/Ped	Scoping, Feasibility, Planning	Bike Parking	5430923 Bike Rack Various Location	These racks are installed either in response to a community request or on the basis of the staff evaluation of field conditions. The work also includes design of the bike rack locations and outreach to the businesses and residents.	To encourage usage of bicycles by providing safe and convenient storage	Continuing or Ongoing	22 Bike Parking Spaces	\$7,253.35	\$0.00	\$0.00	\$7,253.35	\$0.00
Streets and Roads	Operations	Operations	5430924 Annual Traffic Monitor Analysis	To perform traffic operational evaluations using computer models and other technical analyses.	To better plan for growth and changing demographics	Continuing or Ongoing		\$6,118.96	\$0.00	\$0.00	\$6,118.96	\$0.00
Streets and Roads	Scoping, Feasibility, Planning	Operations	5430925 Reg. Transp. Coord. Project	Meet with consultants and representatives of regional agencies to evaluate proposed capital improvements for environmental, operational, and land use impacts.	To provide the City representation and coordination on regional transportation projects and programs that affect the City of Alameda.	Continuing or Ongoing		\$11,857.84	\$0.00	\$0.00	\$11,857.84	\$0.00
Streets and Roads	Scoping, Feasibility, Planning	Operations	5430927 TCMP Analysis	Annual data collection for TCMP report.	Identify facilities to upgrade.	Continuing or Ongoing		\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00
Streets and Roads	Scoping, Feasibility, Planning	Staffing	5431007 CIP Budget Prep/Present	Planning of entire CIP budget, of which Measure B projects are a big part.	Using Measure B to leverage other fund	Continuing or Ongoing		\$4,358.92	\$0.00	\$8,717.86	\$13,076.78	\$0.00
Streets and Roads	Maintenance	Equipment and New Vehicles	5439434 Traffic Sig Controller Replacement	This program provides for replacement of worn out and obsolete traffic signal controllers, some of which the manufacturer no longer supports. The City of Alameda has 75 controlled intersections that plan to be replaced on a 10-year cycle.	Improved reliability of signals for community.	Continuing or Ongoing	6 Intersections	\$102,367.44	\$0.00	\$0.00	\$102,367.44	\$90,272.00
Streets and Roads	Maintenance	Street Resurfacing and Maintenance	5439995 Pothole Patching	The purpose of this ongoing, proactive pothole patching maintenance program is to maintain City streets in an acceptable, usable state for the public. This program is essential in order to ensure safe movement of traffic through the City until street surfaces can be improved.	This program is essential in order to ensure safe movement of traffic through the City until street surfaces can be improved.	Continuing or Ongoing		\$35,840.58	\$0.00	\$0.00	\$35,840.58	\$0.00

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Local Streets and Roads Table 1: Summary of Expenditures and Accomplishments

Streets and Roads	Scoping, Feasibility, Planning	Other (describe in Column E)	904102 Park St Reconfiguration at Oakland Triangle	Assist City of Oakland for the final design and construction of reconfiguration at Park Street / 23rd Avenue.	Better vehicular access to Alameda on the far side of the Park Street Bridge.	Continuing or Ongoing			\$2,167.11	\$0.00	\$0.00	\$2,167.11	\$0.00	
Streets and Roads	Maintenance	Signals	90450 Traffic Signal LED Replacement	Provide funds for replacement of Light Emitting Diodes (LED) on existing traffic heads.	Increased efficiency – LEDs use far less energy than conventional bulbs.	Continuing or Ongoing	0 Intersections		\$262,455.88	\$0.00	\$0.00	\$262,455.88	\$173,627.00	
Bike/Ped	Construction (includes PS&E)	Signals	90806 Poles for Audible Signals	Install poles for pedestrian push buttons at fixed timing signals.	Allow for on-demand audible signalling in noise-sensitive areas.	Continuing or Ongoing	0 Intersections		\$14,332.14	\$0.00	\$0.00	\$14,332.14	\$0.00	
Streets and Roads	Construction (includes PS&E)	Street Resurfacing and Maintenance	90903 Buena Vista Ave Resurfacing	Resurface street, upgrade ADA ramps	To implement a street maintenance program to improve and protect the City's street system.	Closed Out in FY 10/11	1 Lane Miles		\$32,839.53	\$0.00	\$184,423.49	\$217,263.02	\$350,329.00	
Streets and Roads	Scoping, Feasibility, Planning	Other (describe in Column E)	90935 City TSM/TDM Plan	Policy portion of plan will be submitted as an update of the Transportation Element of the General Plan. Individual modal plans will include: 1) multimodal circulation plan, 2) bicycle plan update, 3) pedestrian plan, 4) transit plan update, 5) motor vehicle plan, and 6) transportation systems management/transportation demand management (TSM/TDM) plan. Currently being managed by a consultant.	To develop a comprehensive, multimodal approach to the development of the City's transportation system.	Continuing or Ongoing			\$6,382.02	\$0.00	\$32,443.81	\$38,825.83	\$69,500.00	
Bike/Ped	Construction (includes PS&E)	Sidewalks and Ramps	9820211 Sidewalk Repair FY 10/11	Break out and reconstruct sidewalk failures, trim trees as needed.	To maintain City sidewalks and pathways for pedestrian access.	Continuing or Ongoing	35,616 Square Feet	See note on Bike Ped tab.	\$342,860.53	\$100,000.00	\$0.00	\$442,860.53	\$334,133.28	
Streets and Roads	Project Completion/Closeout	Signals	90640 Signal Coordination, Otis/Doolittle						-\$1,439.55					
Streets and Roads	Project Completion/Closeout	Signals	90802 Signal Coordination, Various Projects						-\$25,584.07					
Bike/Ped	Project Completion/Closeout	Staffing	90860 Bicycle Master Plan						-\$33,864.96					
TOTALS:									43,225	\$1,169,827.03	\$100,000.00	\$225,585.16	\$1,556,300.77	\$1,017,861.28

*The dollar figures in columns K and L must be consistent with your agency's audit.

ACTIA Programs Annual Compliance Report 2010-2011 Reporting Year
Mass Transit Table 1: Summary of Expenditures and Accomplishments

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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 10-11)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 10-11 <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 10-11	Description <i>(type of trips or other details)</i>	Measure B Mass Transit Pass-through Expenditures in FY 10-11	Other Measure B Funds Expended on Project in FY 10-11 <i>(grants, etc.)</i>	Other Non-Measure B Funds Expended on Project in FY 10-11	Total Project Cost in FY 10-11 <i>(columns M+N+O = P)</i>	Was Over \$50K of This Project on an Individual Contract? <i>(if yes, list contract amount)</i>
Ferry	Operations	Operations	AOFS operations subsidy	Operating subsidy	Operating subsidy	Closed Out in FY 10/11	431,019	Number of Unduplicated Trips	Operating Subsidy	126,153	One way ferry passenger trip	\$405,514.00	\$0.00	\$979,975.00	\$1,385,489.00	\$3,720,014.00
Ferry	Operations	Operations	AHBF operations subsidy	Operating subsidy	Operating subsidy	Closed Out in FY 10/11	154,123	Number of Unduplicated Trips	Operating Subsidy	67,381	One way ferry passenger trip	\$393,951.00	\$0.00	\$507,143.00	\$901,094.00	\$1,214,051.00
Ferry	Other	Other (describe in Column E)	Transfer to WETA	Transfer funds to new ferry owner, WETA	Continued funding of ferry through new owner.	Closed Out in FY 10/11		Other (describe in Column J)	Transfer of funds to WETA			\$1,231,499.00	\$0.00	\$0.00	\$1,231,499.00	\$0.00
						TOTALS:	585,142			193,535		\$2,030,964.00	\$0.00	\$1,487,118.00	\$3,518,082.00	\$4,934,065.00

*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).

**The dollar figures in columns M and N must be consistent with your agency's audit

*** Column Q, Individual Contracts, includes contracts covering both WETA and City of Alameda vessel

**ACTIA Programs Annual Compliance Report 2010-2011 Reporting Year
Paratransit Table 1: Summary of Expenditures and Accomplishments**

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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 10-11) <i>Drop-down Menu</i>	Quantity Completed in FY 10-11 (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 10-11*	Description (other details about trip or program)	Measure B Paratransit Pass-through Expenditures in FY 10-11	Other Measure B Funds Expended on Project in FY 10-11 (includes gap or MSL grants, stabilization)	Other Non-Measure B Funds Expended on Project in FY 10-11 (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 10-11 (columns L+M+N+O = P)	Was Over \$50K of This Project on an Individual Contract? (if yes, list contract amount)
Senior and Disabled Services	Operations	Individual Demand-response Trips	Premium Taxi Service	50 percent discounted taxi rides for eligible residents	Provides same day transportation services	Continuing or Ongoing	648	Taxi Trips			\$6,742.00	\$0.00	0.00	\$0.00	\$6,742.00	\$0.00
Senior and Disabled Services	Operations	Individual Demand-response Trips	Medical Return Trip Program	Free return trip taxi from doctor's appointment	Much easier to schedule than paratransit bus	Continuing or Ongoing	1,390	Taxi Trips			\$31,977.00	\$0.00	0.00	\$0.00	\$31,977.00	\$0.00
Disabled Services	Operations	EBP Ticket Purchase	East Bay Paratransit Ticket Purchase	Discounted paratransit rides for eligible residents	Subsidizes paratransit costs for riders	Continuing or Ongoing	2,460	Other (describe in Column K)	1,960 each \$4 tickets plus 500 each \$1 tickets. One \$4 ticket can be used for travel up to 12 miles. Alameda to downtown SF is \$6.	\$12,840.00	\$0.00	\$0.00	\$0.00	\$12,840.00	\$0.00	
Senior and Disabled Services	Operations	Shuttle or Fixed-route Trips	City of Alameda Paratransit Shuttle	Fixed-route shuttle service three days per week; free for users	Provides trips in three different loops to key locations throughout the City.	Continuing or Ongoing	5,284	Same-day Trips	Fixed route loops	\$59,320.00	\$0.00	0.00	\$12,564.00	\$71,884.00	\$71,884.00	
Senior and Disabled Services	Operations	Group Trips	Group trips from senior center	Once a month trips arranged by Mastick Senior Center	Encourages mobility for seniors and disabled by offering group opportunities such as shopping trips and sight seeing.	Continuing or Ongoing	848	Lift/ram p-assisted Trips		\$15,158.00	\$0.00	0.00	\$0.00	\$15,158.00	\$0.00	
Disabled Services	Operations	Management	Management and outreach expenses	Overall project admin and outreach	Coordination of work to best use available funds	Continuing or Ongoing		Other (describe in Column K)	Management and outreach, including workers comp	\$78,070.00	\$0.00	\$870.00	\$0.00	\$78,940.00	\$0.00	
						TOTALS:	10,630		0		\$204,107.00	\$0.00	\$870.00	\$12,564.00	\$217,541.00	\$71,884.00

*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).

**The dollar figures in columns L and M must be consistent with your agency's audit.