

Paratransit Program Plan Staff Summary Fiscal Year 2017-18

Subcommittee: East Bay Paratransit Paratransit Program: East Bay Paratransit

- Services provided:
 - ADA-mandated paratransit
- 18% Measure B/BB; Remainder: AC Transit and BART General Funds, CCC Measure J
- 0% reserves
- Trends in trip provision – modest increase planned overall

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FY 2017/18 Annual Paratransit Program Plan Application for Measure B and BB Funding

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

The Alameda County Transportation Commission (Alameda CTC) requires recipients of paratransit funding to participate in an Annual Program Plan Review process. Recipients are required to complete and submit a program plan application to Alameda CTC that outlines their prior expenditures and anticipated revenues and expenditures related to delivering paratransit services to seniors and people with disabilities in Alameda County.

Requirements and Instructions

The Annual Paratransit Program Plan Application includes the following documents:

1. Paratransit Program Plan Application (this MS Word document)
2. Paratransit Program Plan Attachments A-D (Tables A, B, C and D of the provided MS Excel workbook) *NOTE: The FY 2017/18 Program Plan Excel workbook contains a tab to report on FY 2015-16 performance and budget (Attachment A Table). The FY 2015-16 program information entered into Table A will be used to monitor program performance and, where applicable, should align with program information included in the FY 2015-16 compliance report.*
3. References:
 - a. FY 2017/18 MB & MBB Paratransit DLD Revenue Projections, (distributed to ParaTAC, January 2017)
 - b. Alameda CTC Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines and Performance Measures, revised January 2017
 - c. Alameda CTC Timely Use of Funds Policy, adopted 12/3/15

Submit the Word and Excel files listed above electronically via email by March 31, 2017 to Krystle Pasco at kpasco@alamedactc.org.

Be sure to include your agency name and FY 17/18 in the file name of both the Word document and the Excel workbook (e.g., Albany_FY1718_Paratransit_Program_Application.doc).

If you have questions, please contact Krystle Pasco via email or phone at (510) 208-7467.

FY 2017/18 Annual Paratransit Program Plan Application
Due by March 31, 2017

CONTACT INFORMATION	
Agency:	Alameda Contra Costa Transit District (AC Transit) as part of the East Bay Paratransit Consortium (EBPC)
Contact Name: Title:	Mallory Nestor-Brush Manager of Accessibility
Phone Number:	510 891-7213
E-mail Address:	mnestor@actransit.org

Date Submitted: March 29, 2017

TYPES OF SERVICES PROVIDED

- 1. What type of paratransit projects and programs will be funded, fully or partially, with Measures B and BB Direct Local Distribution (DLD, pass-through) and paratransit discretionary grant funds?** To answer this question, complete Attachment B (Table B tab of the Microsoft Excel workbook).

Below is a list of the types of services/programs that are eligible for Alameda CTC funding. For detailed information about these eligible services, including minimum service requirements and performance measures, refer to the Alameda CTC's Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines, revised January 2017 (provided with the application materials).

- **Management/Overhead:** Program oversight, planning, budgeting, participation in regional/countywide meetings. Include admin/labor even if it is paid by the City/transit agency 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. Include costs even if paid by the City/transit agency for accurate reporting of full program expenses.
- **ADA-mandated Paratransit:** Paratransit services provided by fixed-route transit operators to fulfill requirements under the American's with Disabilities Act (ADA).
- **City-based Door-to-Door:** Pre-scheduled, accessible, door-to-door service provided by city. Provides a similar level of service to ADA-mandated 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 or Transportation Network Companies (TNCs) (at program discretion) at a reduced fare.
- **City-based Specialized Accessible Van Service:** Specialized van service provides accessible, door-to-door trips on a pre-scheduled or same-day basis. These services are generally implemented as a supplement to a taxi program

that does not meet critical needs for particular trips in accessible vehicles in certain communities.

- **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:** *Program to fund meal delivery to the homes of individuals who are transportation disadvantaged. Currently, only existing operating programs can continue to use Measure B funds for these service costs. No new meal delivery services can be established.*
- **Capital Expenditure:** *Capital purchase or other capital expenditure.*
- **Note on volunteer driver programs and mobility management/training:** *If your program is using DLD funds, but not discretionary grant funds, you will be required to submit further information.*

A. Provide a short narrative description of your agency's FY 2017/18 program.

AC Transit and BART, cooperating as the East Bay Paratransit Consortium (EBPC), fund and operate the EBPC's ADA paratransit program to fulfill their requirements under the Americans with Disabilities Act. The primary objective of this partnership is to deliver high quality, cost effective paratransit service that meets the service criteria of the ADA.

B. Explain how the suite of services offered is targeted towards the seniors and people with disabilities in your community. Why have these services been selected to meet the trip needs of your consumers over other eligible service types? How do these services enhance their quality of life and help them meet basic life needs?

ADA services are targeted to meet the needs of individuals who are prevented from using accessible fixed route services because of their disabilities. AC Transit, as part of EBPC, complies with all regulations for ADA service.

C. List the most common trip destinations for seniors and people with disabilities in your community that your services are designed to serve, e.g. dialysis centers, hospitals, major shopping complexes, senior centers.

Based on trips delivered between July 1, 2016 and February 15, 2017 the most common destinations include:

9 Regional Center of the East Bay sites located in Oakland, San Leandro, Hayward and Union City.
 1 Hospital in Oakland
 1 Elders Support organization in San Leandro
 3 Dialysis units located in Oakland and Hayward

2. Will your agency's program for FY 2017/18 conform to the Paratransit Program Implementation Guidelines, as required? (FY 2017/18 Programs are *required* to conform to the Implementation Guidelines, revised January 2017)

Yes

No

A. If "No", explain below and contact Alameda CTC staff to discuss (prior to March 31, 2017)

EBPC meets all federally mandated ADA guidelines.

3. If proposing any service or program changes in FY 2017/18 from the current year, FY 2016-17, describe the changes and explain why they are proposed. Describe how these changes will impact the ability of seniors and people with disabilities in your community to meet their basic life needs.

EBPC will continue in FY17/18 to provide ADA mandated service in compliance with Federal law. No changes to service delivery are proposed in FY17/18; however, as required by law, EBPC will incorporate into the service area any service expansion of AC Transit.

4. Looking ahead, beyond FY 2017/18, do you anticipate major service changes? Please briefly describe. Describe major changes such as beginning or ending a type of service anticipated within the next five years.

Preliminary discussions are starting about incorporating EBPC fare tickets into the Clipper system or providing a paperless option for fare collection.

PROGRAM ELEMENTS REQUIRING ALAMEDA CTC STAFF REVIEW

5. The 2017 Paratransit Program Implementation Guidelines require Alameda CTC staff review of several program elements prior to implementation. The program elements requiring staff review are listed as items 4A – 4F below and for each item, further

explanation is requested. **If your FY 2017/18 program plan includes any of the elements listed, in the box provided below, list the elements and the requested explanation for each.** Applicants must address any applicable paratransit projects and programs listed in Attachment B.

- A. Planned capital expenditure** (describe planned capital expenditures, such as purchase of vehicles or durable equipment)
- B. City-based Door-to-Door Service that includes trip limitations based on trip purpose** (describe the proposed trip limitations that are proposed)
- C. Taxi Subsidy Program that includes use of Transportation Network Companies (TNCs)** (describe the proposed service including screening and how subsidies will be provided)
- D. Taxi Subsidy Program that includes incentives to drivers and/or transportation providers** (describe the proposed incentives)
- E. Accessible Shuttle Service** (describe service plan and how city is coordinating with the local fixed route transit provider)
- F. New mobility management and/or travel training programs** (describe the well-defined set of activities)
- G. Low-income requirements for any scholarship and fare subsidy programs** (describe the proposed subsidy and the means that will be used to determine and verify eligibility)

Not Applicable to EBPC

DEVELOPMENT OF PROGRAM PLAN

- 6. How was consumer input sought in development of the program and selection of the services offered?** Describe all general outreach activities undertaken in connection with this plan, including consumer or public meetings; meetings with other agencies; presentations to boards, commissions, or committees. If possible, provide dates for these activities. Note below if this plan was reviewed by a local paratransit advisory committee, including the name of the committee, and the date of the meeting.

EBPC staff works with its rider committee, the Service Review Advisory Committee (SRAC) and the EBPC executive committee, the Service Review Committee (SRC), when considering changes in the ADA paratransit plan or design. Comments and support for changes are obtained prior to implementation. Meetings of these committees are publicly noticed and public comment is welcome.

The SRAC consists of 12 EBPC riders from all over the service area & 4 members from city programs or SS Agencies with ADA riders as clients. The SRAC meets every other month and an announcement about the SRAC is included in phone hold messages, so interested individuals may attend. Meeting materials are sent to everyone who requests them.

Both the SRAC and the SRC reviewed the FY 17/18 Measure B/BB application on March 7, 2017.

7. Describe any outreach, surveys and/or analysis conducted to develop this plan and to determine the types of services the program offers.

EBPC conducts an annual satisfaction survey asking about aspects of the service. Data from the survey & tracking of service indicators & customer comments/complaints are used to determine areas needing adjustments to improve the service.

The SRAC receives a regular report from the Broker with statistics and data about operations and customer service.

8. Describe how results from the community outreach, surveys and/or analysis described in Questions 5 and 6 were used to guide the development of the program plan.

Three examples of EBPC's response to consumer input about the service include:

- The request for use of credit cards to purchase EBPC fare tickets was raised at a SRAC meeting. EBPC responded in FY16/17 and established a link in its website at www.eastbayparatransit.org which allows credit card purchases. A kiosk is also available at the main office which takes credit cards.
- SRAC members and members of the public requested reminders about upcoming trips and knowledge about the expected vehicle arrival time on the day of service. In FY16/17, EBPC fully implemented an Interactive Voice Response (IVR) system which meets both requests.
- To keep riders and their care givers updated on Emergency Planning for EBPC, a rider's brochure was developed in FY16/17 and widely circulated.

9. Describe any innovative, emerging technology or non-traditional elements integrated into the program plan.

- Interactive Voice Response (IVR) System- that sends reminder phone messages of scheduled trips for the next day and provides eminent arrival call when the vehicle is close to the pick-up location.
- Recent modifications to scheduling software to zone vehicles more effectively.

10. Was this program plan approved by a governing body (or is it scheduled for action)? *This is not required by the Alameda CTC. Jurisdictions should follow their established internal process.*

Yes

No. Board approval is no longer required.

- A.** If "Yes", provide the name of the governing body and planned or actual approval date.

OUTREACH

- 11. How do community members and potential users learn about the Alameda CTC-funded services provided in your community?** Specify for each of the paratransit projects and programs listed in Attachment B.

Outreach by staff at information events is conducted consistent with federal & State Title VI and related requirements. EBPC informs users about the program with brochures and Rider's Guides. EBPC has Multi-lingual staff available for customer

services and outreach events. The phone tree allows selection of languages other than English. EBPC works closely with many organizations supporting low income individuals & meets with agencies and individuals to provide information. EBPC has its own website & EBPC is mentioned on AC Transit's & BART's websites. All three websites list support from Alameda County's Measures B and BB.

ELIGIBILITY AND ENROLLMENT

- 12. What are your requirements for eligibility? (e.g., age, residency, income, ADA-certification status, or other verification of disability).**

An applicant must complete a written application & an in-person interview. Eligibility determinations are mailed. Occasionally, medical verification is required. Every three years, riders must re-certify. Most recertifying riders use a short form application primarily to update rider information. Some recertifying riders with temporary or conditional eligibility may be required to complete the full ADA application & possibly return for another interview.

- 13. How do consumers enroll in your program? Include how long the enrollment process takes, and how soon newly enrolled applicants can use the services offered.**

Once the interview & written application are complete applicants may use services upon receipt of their determination letter, assuming they are found eligible. If a determination has not been made within 21 days after the application and interview are complete, the ADA requires the agency to provide presumptive eligibility and service for that applicant until the determination is made.

CUSTOMER SATISFACTION

- 14. Describe your complaint and commendation process.** Describe your process from beginning to end, including instructions you provide to customers for filing program suggestions, complaints or commendations, your documentation procedures and your follow up.

Complaints can be submitted through a variety of methods: on-board vehicle complaint cards, phone calls, email, through the EBPC website, and in person. Complaints are typically taken by the call center at the Broker's Office. A small number of complaints are received directly at AC Transit or BART; some are forwarded by outside agencies. All complaints are responded to and tracked by type. Complaints are reported to the SRAC as part of the Brokers report.

Response clerks research the complaint using tracking data (phone tapes, AVL data, route mapping, etc.) Complaint details are used to determine areas of service which need attention and/or improvements or modification of service practices.

Once investigated, the complaint is sent to the appropriate party (Service Provider or Broker management) for follow-up and customer response.

Senders of complaints receive a post card or phone call with thanks, explaining complaints are used to review and improve the system. The sender is told to call in 2 weeks for the outcome of the research. Riders requesting alternative formats receive post cards in their specified format. Complaints needing additional response are sent to AC Transit/BART management and a letter to the individual is drafted.

- A. Describe any common or recurring service complaints, commendations and/or suggestions your program has received.** Specify for each of the paratransit projects and programs listed in Attachment B. (*Complaints are defined as phone calls, letters, or emails received for the specific purpose of making a complaint.*)

Complaints are summarized into these categories: Driver complaints; on-time performance issues; vehicle problems; scheduling concerns; & Broker complaints. Staff reviews complaint statistics every month. Every 2 months at their meeting, the SRAC receives a report with a complaints breakdown and summary.

Complaints about individual staff are shared & made a part of their file. The individual is counseled or re-trained. Progressive discipline procedures are used with individuals receiving multiple complaints.

Complaints about vehicles are investigated and repairs are made, if necessary.

B. Describe any changes you have made to your program as a result of these customer complaints, commendations and suggestions.

Complaint statistics and details are used to determine areas of the service needing attention. Information uncovered in the complaint process is used to improve the service, most often through specific attention and retraining of individual employees or through modification of service practices

EXPECTED DEMAND/USE OF SERVICES

15. How many people are/have been/will be registered in the program during the following time periods? Fill in the boxes below.

Registrants at beginning of FY 2015/16	17,419
Registrants at end of FY 2015/16	17,306
Current Registrants for FY 2016/17	17,203
Projected Registrants for FY 2017/18	17,500

A. Based on the registration projection provided, explain why you expect your program registration to increase, decrease or stay the same compared to the current year.

Rider enrollment at EBPC has been constant the past years and is expected to remain the same or slightly higher in FY 17/18.

16. Do you expect the total number of one-way trips provided by your program to increase, decrease or stay the same compared to the current year, FY 2016-17? Why?

For FY17/18, EBPC budgeted a 1% increase in passengers transported above the FY 16/17 budget. This is primarily due to continuing improvements in the economy which makes it easier for families to afford more frequent transit service for EBPC riders.

17. Do the ridership numbers reported in Attachments A and B include companions and/or attendants?

Yes
 No

A. If "Yes", and if known, what percent of total ridership are companions/attendants? (If providing an estimate, please clearly indicate it as such.)

13.7% for FY16/17 through January 2017.

18. Please provide data on lift/ramp trips provided, if available. If lift/ramp trips were provided in more than one service, please specify for each.

Figures as stated are for EBPC Systemwide.

Lift/ramp trips provided in FY 2015/16	165,202
Lift/ramp trips to be provided in FY 2016/17	(estimated) 165,264
Lift/ramp trips projected to be provided in FY 2017/18	(estimated) 166,503

VEHICLE FLEET

19. Provide details regarding your vehicle fleet. To answer this question, complete Attachment D (Table D tab of the Excel workbook).

SAFETY INCIDENTS

20. Describe any safety incidents recorded by your program in FY 2015/16, or to date in FY 2016/17. Specify for each of the paratransit projects and programs listed in Attachment B. *(Report incidents resulting in any of the following: a fatality other than a suicide; injuries requiring immediate medical attention away from the scene for two or more persons; property damage equal to or exceeding \$7,500; an evacuation due to life safety reasons; or a collision at a grade crossing.)*

<p>FY15/16:</p> <ol style="list-style-type: none"> 1. A fatality other than a suicide – 1 (passenger stopped breathing). 2. Injuries requiring immediate medical attention away from the scene for two or more persons) - 0 3. Property damage equal to or exceeding \$7,500 - 10 4. an evacuation due to life safety reason - 0 5. a collision at a grade crossing - 0 <p>FY16/17 from July 2016 thru December 31, 2016 (Q1 and Q2)</p> <ol style="list-style-type: none"> 1. A fatality other than a suicide - 0 2. Injuries requiring immediate medical attention away from the scene for two or more persons - 0 3. Property damage equal to or exceeding \$7,500 - 6 4. an evacuation due to life safety reason - 0 5. a collision at a grade crossing - 0

FINANCES: PROGRAM REVENUE AND COST

21. Detail your FY 2017/18 program’s total estimated revenue (all fund sources) and total cost by completing Attachment C (Table C tab of the Excel workbook). For program components funded all or in part with a Measure B/BB discretionary grant, segregate the grant funding by entering it in the “Other Measure B/BB” column.

22. Describe below the “Management/Overhead” and “Customer Service and Outreach” costs included in Attachment C and how these cost allocations were determined? (These two categories are defined under Question 1). *The amount spent on Customer Service/Outreach and Management/Overhead is to be included as part of the total program cost, even if it is not funded with Alameda CTC funding. This includes city/agency staff time paid for by a city’s general fund.*

A. Management/Overhead Costs

Management/Overhead expenses included in the EBPC estimated costs are the fully loaded salary of the paratransit Broker’s General Manager, split 69%/31% between AC Transit and BART, plus the entire amount of the program coordinator contract, split 50/50 between the two agencies.

Total Management/Overhead costs included in the FY 17/18 budget are \$399,456 for EBPC and this amount is included in the FY 17/18 budget. AC Transit’s share of this cost is \$275,625.

B. Customer Service and Outreach Costs

30% of Broker expenses split 69%/31% between AC Transit and BART are considered Customer Service & Outreach. In FY17/18, these costs are estimated at \$2,012,849 in total and this amount is included in the FY17/18 budget. AC Transit’s share of this cost is \$1,388,866.

This figure includes the call center activity, community outreach to groups and committees, publication of EBPC documents such as the Rider’s Guide, ADA Applications, Emergency Guide, etc.

PROGRAM FUNDING RESERVES

23. If your paratransit program is anticipated to have a remaining balance of Measure B/BB DLD funding at the end of FY 2017/18, as shown in Attachment C, please explain. How do you plan to expend these funds and when?

AC Transit estimates a fund balance in Measure B of \$1,327,035 and in Measure BB of \$1,486,188 in BB for a total fund balance of \$2,813,223 at the end of FY17/18.

This balance is due to timing issues in receiving MeasB/BB payments for the months of April, May and June every year. For accounting purposes the total distribution amount for these months is carried over to the next fiscal year and spent on operations.

MISCELLANEOUS

24. Use this space to provide any additional notes or clarifications about your program plan.

None.

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Alameda CTC FY 2017-18 Annual Paratransit Program Plan Application (July 1, 2017 - June 30, 2018)

Attachment A: Summary of Past Program Service, Performance and Costs (FY 2015-16)

Service/Program Type and Name		Performance FY 2015-16		Total FY 2015-16 Program Costs Expended by Fund Source (Measure B, Measure BB and all other funds expended during FY 2015-16)									Notes	
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
Eligible Service/Program Type <i>Drop-down Menu</i>	Service/Program/Project Name	Quantity Provided FY 2015-16 Provide total number of one-way trips or units	On-Time Performance FY 2015-16 Percent of passenger trips arrived within designated window (indicate if data is unavailable or non-applicable)	Amount of RESERVE Measure B Paratransit DLD funds	Amount of FY 2015-16 Measure B Paratransit DLD funds	Amount of FY 2015-16 Measure BB Paratransit DLD funds	Amount of OTHER Measure B/BB funds	What was the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, MB LSR, etc.)	Fare Revenue received from service	Fare Revenue expended on service	Amount of all non-Alameda CTC funds (not including fares)	What was the source of these non-Alameda CTC funds? (e.g. City general fund, federal, state, etc.)	Total Funds expended (all sources) <i>Automatically calculated</i>	Miscellaneous Notes (If necessary, provide any notes/clarification about trip/program)
ADA-mandated Paratransit	AC Transit as part of the EBPC (East Bay Paratransit Consortium)	504,596	90%	\$ 1,270,002	\$ 5,292,334	\$ 5,871,889	\$ 1,128,515	MeasB Beginning Year Balance	\$ 1,928,917	\$ 1,928,917	\$ 9,867,151	AC Transit General Funds + CCC Measure J	\$ 25,358,808	504,596 trips include companions and attendants.
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				\$ 1,270,002	\$ 5,292,334	\$ 5,871,889	\$ 1,128,515		\$ 1,928,917	\$ 1,928,917	\$ 9,867,151		\$ 25,358,808	

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Alameda CTC FY 2017-18 Annual Paratransit Program Plan Application (July 1, 2017 - June 30, 2018)

Attachment C: Program Revenue, Cost and Fund Sources

Total FY 2017-18 Program Revenue (Measure B, Measure BB and all other funds available for FY 2017-18)	
Estimated Measure B Paratransit DLD ending balance at the end of THIS fiscal year, FY 2016-17 (June 30, 2017)	\$1,327,035
Projected FY 2017-18 Measure B DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$5,435,349
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2016-17 (as of June 30, 2017)	\$1,486,188
Projected FY 2017-18 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$6,030,288
Total FY 2017-18 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$14,278,860
Total FY 2017-18 Other Revenue (All other revenue sources, non-DLD, including Gap grant)	\$13,406,367
Total FY 2017-18 Program Revenue (Measure B, Measure BB and all other sources available for FY 2017-18) (Automatically calculated)	\$27,685,227

Service/Program Name		Total FY 2017-18 Program Costs by Fund Source (Measure B, Measure BB and all other funds planned to be expended during FY 2017-18)										Total Cost
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
Service/Program/Project Name <i>Automatically populated from prior sheet (column B)</i>	Quantity Planned for FY 2017-18 <i>Automatically populated from prior sheet (column Q)</i>	Amount of RESERVE Measure B Paratransit DLD funds	Amount of FY 2017-18 Measure B Paratransit DLD funds	Amount of RESERVE Measure BB Paratransit DLD funds	Amount of FY 2017-18 Measure BB Paratransit DLD funds	Amount of OTHER Measure B/BB funds	What is the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, LSR, MB LSR, etc.)	Fare Revenue expected from service	Fare Revenue to be expended on service	Amount of all Non-Alameda CTC funds (not including fares)	What is the source of these non-Alameda CTC funds? (e.g. city funds, federal, state, etc.)	Total Cost (all sources) <i>Automatically calculated</i>
AC Transit as part of the EBPC (East Bay Paratransit Consortium)	512,023	\$ 1,327,035	\$ 5,435,349	\$ 1,486,188	\$ 6,030,288			\$ 1,950,807	\$ 1,950,807	\$ 9,791,069	AC Transit General Funds + CCC Measure J	\$ 26,020,736
0	0											\$ -
Management/Overhead	N/A											\$ 275,625
0	0											\$ -
Customer Service and Outreach	N/A											\$ 1,388,866
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
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0	0											\$ -
Totals	512,023	\$ 1,327,035	\$ 5,435,349	\$ 1,486,188	\$ 6,030,288	\$ -		\$ 1,950,807	\$ 1,950,807	\$ 9,791,069		\$ 27,685,227

Budget check (total revenue less total cost): \$0

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB
Estimated Reserve Balance, June 30, 2018:	\$0	\$0
Reserve balance as percent of FY 2017-18 Revenue	0%	0%

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Alameda CTC FY 2017-18 Annual Paratransit Program Plan Application (July 1, 2017 - June 30, 2018)

Attachment D: Vehicle Fleet

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

Vehicle Fleet									
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J
					Vehicle Capacity				
Make	Type of Vehicle(s) (specify bus, large van, minivan, sedan)	Year of Vehicle	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
Ford E450	van	2007	diesel	lift	14	5	1	FTI	Oakland
Ford E450	van	2007	gas	lift	8	1	19	FTI	Oakland
Chevy 3500	van	2009	diesel	lift	14	5	12	FTI	Oakland
Ford E450	van	2013	gas	lift	7	2	32	FTI	Oakland
Ford E450	Van	2015	gas	lift	14	2	4	FTI	Oakland
Ford E450	van	2016	gas	lift	16	1	8	FTI	Oakland
Ford E450	van	2001	diesel	lift	14	5	1	APT	San Leandro
Ford E450	van	2002	diesel	lift	14	5	2	APT	San Leandro
Ford E450	van	2002	gas	lift	14	5	4	APT	San Leandro
Ford E450	van	2003	gas	lift	14	5	1	APT	San Leandro
Ford E450	van	2005	gas	lift	14	5	6	APT	San Leandro
Ford E450	van	2006	gas	lift	14	5	11	APT	San Leandro
Ford E450	van	2007	diesel	lift	14	5	1	APT	San Leandro
Ford E450	van	2007	gas	lift	14	5	1	APT	San Leandro
Chevy 3500	van	2008	diesel	lift	7	1	1	APT	San Leandro
Ford E450	van	2008	gas	lift	8	4	2	APT	San Leandro
Chevy E350	van	2009	diesel	lift	8	4	7	APT	San Leandro
Ford E450	van	2009	gas	lift	7	1	2	APT	San Leandro
Ford E450	van	2010	gas	lift	8	4	1	APT	San Leandro
FORD E350	van	2014	gas	lift	7	2	35	APT	San Leandro
Ford E450	van	2006	gas	lift	14	2	4	MVT	San Leandro
Ford E450	van	2007	diesel	lift	14	5	5	MVT	San Leandro

Ford E450	van	2007	gas	lift	8	1	2	MVT	San Leandro
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Ford E450	van	2013	gas	lift	7	2	7	MVT	San Leandro
Ford E450	van	2013	gas	lift	14	5	3	MVT	San Leandro
Ford E450	Van	2015	gas	lift	14	5	3	MVT	San Leandro
Ford E450	van	2016	gas	lift	14	5	3	MVT	San Leandro
					Total Vehicles:		229		



FY 2017/18 Annual Paratransit Program Plan Application for Measure B and BB Funding

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

The Alameda County Transportation Commission (Alameda CTC) requires recipients of paratransit funding to participate in an Annual Program Plan Review process. Recipients are required to complete and submit a program plan application to Alameda CTC that outlines their prior expenditures and anticipated revenues and expenditures related to delivering paratransit services to seniors and people with disabilities in Alameda County.

Requirements and Instructions

The Annual Paratransit Program Plan Application includes the following documents:

1. Paratransit Program Plan Application (this MS Word document)
2. Paratransit Program Plan Attachments A-D (Tables A, B, C and D of the provided MS Excel workbook) *NOTE: The FY 2017/18 Program Plan Excel workbook contains a tab to report on FY 2015-16 performance and budget (Attachment A Table). The FY 2015-16 program information entered into Table A will be used to monitor program performance and, where applicable, should align with program information included in the FY 2015-16 compliance report.*
3. References:
 - a. FY 2017/18 MB & MBB Paratransit DLD Revenue Projections, (distributed to ParaTAC, January 2017)
 - b. Alameda CTC Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines and Performance Measures, revised January 2017
 - c. Alameda CTC Timely Use of Funds Policy, adopted 12/3/15

Submit the Word and Excel files listed above electronically via email by March 31, 2017 to Krystle Pasco at kpasco@alamedactc.org.

Be sure to include your agency name and FY 17/18 in the file name of both the Word document and the Excel workbook (e.g., Albany_FY1718_Paratransit_Program_Application.doc).

If you have questions, please contact Krystle Pasco via email or phone at (510) 208-7467.

FY 2017/18 Annual Paratransit Program Plan Application
Due by March 31, 2017

CONTACT INFORMATION	
Agency:	BART (Bay Area Rapid Transit District) as part of the East Bay Paratransit Consortium (EBPC)
Contact Name: Title:	Laura Timothy Manager of Access and Accessibility
Phone Number:	510 464-6446
E-mail Address:	ltimoth@bart.gov

Date Submitted: March 29, 2017

TYPES OF SERVICES PROVIDED

- 1. What type of paratransit projects and programs will be funded, fully or partially, with Measures B and BB Direct Local Distribution (DLD, pass-through) and paratransit discretionary grant funds?** To answer this question, complete Attachment B (Table B tab of the Microsoft Excel workbook).

Below is a list of the types of services/programs that are eligible for Alameda CTC funding. For detailed information about these eligible services, including minimum service requirements and performance measures, refer to the Alameda CTC's Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines, revised January 2017 (provided with the application materials).

- **Management/Overhead:** Program oversight, planning, budgeting, participation in regional/countywide meetings. Include admin/labor even if it is paid by the City/transit agency 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. Include costs even if paid by the City/transit agency for accurate reporting of full program expenses.
- **ADA-mandated Paratransit:** Paratransit services provided by fixed-route transit operators to fulfill requirements under the American's with Disabilities Act (ADA).
- **City-based Door-to-Door:** Pre-scheduled, accessible, door-to-door service provided by city. Provides a similar level of service to ADA-mandated 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 or Transportation Network Companies (TNCs) (at program discretion) at a reduced fare.
- **City-based Specialized Accessible Van Service:** Specialized van service provides accessible, door-to-door trips on a pre-scheduled or same-day basis.

These services are generally implemented as a supplement to a taxi program that does not meet critical needs for particular trips in accessible vehicles in certain communities.

- **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:** *Program to fund meal delivery to the homes of individuals who are transportation disadvantaged. Currently, only existing operating programs can continue to use Measure B funds for these service costs. No new meal delivery services can be established.*
- **Capital Expenditure:** *Capital purchase or other capital expenditure.*
- **Note on volunteer driver programs and mobility management/training:** *If your program is using DLD funds, but not discretionary grant funds, you will be required to submit further information.*

A. Provide a short narrative description of your agency's FY 2017/18 program.

AC Transit and BART, cooperating as the East Bay Paratransit Consortium (EBPC), fund and operate the EBPC's ADA paratransit program to fulfill their requirements under the Americans with Disabilities Act. The primary objective of this partnership is to deliver high quality, cost effective paratransit service that meets the service criteria of the ADA.

B. Explain how the suite of services offered is targeted towards the seniors and people with disabilities in your community. Why have these services been selected to meet the trip needs of your consumers over other eligible service types? How do these services enhance their quality of life and help them meet basic life needs?

ADA services are targeted to meet the needs of individuals who are prevented from using accessible fixed route services because of their disabilities. BART, as part of EBPC, complies with all regulations for ADA service.

C. List the most common trip destinations for seniors and people with disabilities in your community that your services are designed to serve, e.g. dialysis centers, hospitals, major shopping complexes, senior centers.

Based on trips delivered between July 1, 2016 and February 15, 2017 the most common destinations include:

9 Regional Center of the East Bay sites located in Oakland, San Leandro, Hayward and Union City.
1 Hospital in Oakland
1 Elders Support organization in San Leandro
3 Dialysis units located in Oakland and Hayward

2. Will your agency's program for FY 2017/18 conform to the Paratransit Program Implementation Guidelines, as required? (FY 2017/18 Programs are *required* to conform to the Implementation Guidelines, revised January 2017)

Yes

No

A. If "No", explain below and contact Alameda CTC staff to discuss (prior to March 31, 2017)

EBPC meets all federally mandated ADA guidelines.

3. If proposing any service or program changes in FY 2017/18 from the current year, FY 2016-17, describe the changes and explain why they are proposed. Describe how these changes will impact the ability of seniors and people with disabilities in your community to meet their basic life needs.

EBPC will continue in FY17/18 to provide ADA mandated service in compliance with Federal law. No changes to service delivery are proposed in FY17/18; however, as required by law, EBPC will incorporate into the service area any service expansion of AC Transit.

4. Looking ahead, beyond FY 2017/18, do you anticipate major service changes? Please briefly describe. Describe major changes such as beginning or ending a type of service anticipated within the next five years.

Preliminary discussions are starting about incorporating EBPC fare tickets into the Clipper system or providing a paperless option for fare collection.

PROGRAM ELEMENTS REQUIRING ALAMEDA CTC STAFF REVIEW

5. The 2017 Paratransit Program Implementation Guidelines require Alameda CTC staff review of several program elements prior to implementation. The program elements requiring staff review are listed as items 4A – 4F below and for each item, further

explanation is requested. **If your FY 2017/18 program plan includes any of the elements listed, in the box provided below, list the elements and the requested explanation for each.** Applicants must address any applicable paratransit projects and programs listed in Attachment B.

- A. Planned capital expenditure** (describe planned capital expenditures, such as purchase of vehicles or durable equipment)
- B. City-based Door-to-Door Service that includes trip limitations based on trip purpose** (describe the proposed trip limitations that are proposed)
- C. Taxi Subsidy Program that includes use of Transportation Network Companies (TNCs)** (describe the proposed service including screening and how subsidies will be provided)
- D. Taxi Subsidy Program that includes incentives to drivers and/or transportation providers** (describe the proposed incentives)
- E. Accessible Shuttle Service** (describe service plan and how city is coordinating with the local fixed route transit provider)
- F. New mobility management and/or travel training programs** (describe the well-defined set of activities)
- G. Low-income requirements for any scholarship and fare subsidy programs** (describe the proposed subsidy and the means that will be used to determine and verify eligibility)

Not Applicable to EBPC

DEVELOPMENT OF PROGRAM PLAN

- 6. How was consumer input sought in development of the program and selection of the services offered?** Describe all general outreach activities undertaken in connection with this plan, including consumer or public meetings; meetings with other agencies; presentations to boards, commissions, or committees. If possible, provide dates for these activities. Note below if this plan was reviewed by a local paratransit advisory committee, including the name of the committee, and the date of the meeting.

EBPC staff works with its rider committee, the Service Review Advisory Committee (SRAC) and the EBPC executive committee, the Service Review Committee (SRC), when considering changes in the ADA paratransit plan or design. Comments and support for changes are obtained prior to implementation. Meetings of these committees are publicly noticed and public comment is welcome.

The SRAC consists of 12 EBPC riders from all over the service area & 4 members from city programs or SS Agencies with ADA riders as clients. The SRAC meets every other month and an announcement about the SRAC is included in phone hold messages, so interested individuals may attend. Meeting materials are sent to everyone who requests them.

Both the SRAC and the SRC reviewed the FY 17/18 Measure B/BB application on March 7, 2017.

7. Describe any outreach, surveys and/or analysis conducted to develop this plan and to determine the types of services the program offers.

EBPC conducts an annual satisfaction survey asking about aspects of the service. Data from the survey & tracking of service indicators & customer comments/complaints are used to determine areas needing adjustments to improve the service.

The SRAC receives a regular report from the Broker with statistics and data about operations and customer service.

8. Describe how results from the community outreach, surveys and/or analysis described in Questions 5 and 6 were used to guide the development of the program plan.

Three examples of EBPC's response to consumer input about the service include:

- The request for use of credit cards to purchase EBPC fare tickets was raised at a SRAC meeting. EBPC responded in FY16/17 and established a link in its website at www.eastbayparatransit.org which allows credit card purchases. A kiosk is also available at the main office which takes credit cards.
- SRAC members and members of the public requested reminders about upcoming trips and knowledge about the expected vehicle arrival time on the day of service. In FY16/17, EBPC fully implemented an Interactive Voice Response (IVR) system which meets both requests.
- To keep riders and their care givers updated on Emergency Planning for EBPC, a rider's brochure was developed in FY16/17 and widely circulated.

9. Describe any innovative, emerging technology or non-traditional elements integrated into the program plan.

- Interactive Voice Response (IVR) System- that sends reminder phone messages of scheduled trips for the next day and provides eminent arrival call when the vehicle is close to the pick-up location.
- Recent modifications to scheduling software to zone vehicles more effectively.

10. Was this program plan approved by a governing body (or is it scheduled for action)? *This is not required by the Alameda CTC. Jurisdictions should follow their established internal process.*

Yes

No. Board approval is no longer required.

- A.** If "Yes", provide the name of the governing body and planned or actual approval date.

OUTREACH

- 11. How do community members and potential users learn about the Alameda CTC-funded services provided in your community?** Specify for each of the paratransit projects and programs listed in Attachment B.

Outreach by staff at information events is conducted consistent with federal & State Title VI and related requirements. EBPC informs users about the program with brochures and Rider's Guides. EBPC has Multi-lingual staff available for customer

services and outreach events. The phone tree allows selection of languages other than English. EBPC works closely with many organizations supporting low income individuals & meets with agencies and individuals to provide information. EBPC has its own website & EBPC is mentioned on AC Transit's & BART's websites. All three websites list support from Alameda County's Measures B and BB.

ELIGIBILITY AND ENROLLMENT

- 12. What are your requirements for eligibility? (e.g., age, residency, income, ADA-certification status, or other verification of disability).**

An applicant must complete a written application & an in-person interview. Eligibility determinations are mailed. Occasionally, medical verification is required. Every three years, riders must re-certify. Most recertifying riders use a short form application primarily to update rider information. Some recertifying riders with temporary or conditional eligibility may be required to complete the full ADA application & possibly return for another interview.

- 13. How do consumers enroll in your program? Include how long the enrollment process takes, and how soon newly enrolled applicants can use the services offered.**

Once the interview & written application are complete applicants may use services upon receipt of their determination letter, assuming they are found eligible. If a determination has not been made within 21 days after the application and interview are complete, the ADA requires the agency to provide presumptive eligibility and service for that applicant until the determination is made.

CUSTOMER SATISFACTION

- 14. Describe your complaint and commendation process.** Describe your process from beginning to end, including instructions you provide to customers for filing program suggestions, complaints or commendations, your documentation procedures and your follow up.

Complaints can be submitted through a variety of methods: on-board vehicle complaint cards, phone calls, email, through the EBPC website, and in person. Complaints are typically taken by the call center at the Broker's Office. A small number of complaints are received directly at AC Transit or BART; some are forwarded by outside agencies. All complaints are responded to and tracked by type. Complaints are reported to the SRAC as part of the Brokers report.

Response clerks research the complaint using tracking data (phone tapes, AVL data, route mapping, etc.) Complaint details are used to determine areas of service which need attention and/or improvements or modification of service practices.

Once investigated, the complaint is sent to the appropriate party (Service Provider or Broker management) for follow-up and customer response.

Senders of complaints receive a post card or phone call with thanks, explaining complaints are used to review and improve the system. The sender is told to call in 2 weeks for the outcome of the research. Riders requesting alternative formats receive post cards in their specified format. Complaints needing additional response are sent to AC Transit/BART management and a letter to the individual is drafted.

- A. Describe any common or recurring service complaints, commendations and/or suggestions your program has received.** Specify for each of the paratransit projects and programs listed in Attachment B. (*Complaints are defined as phone calls, letters, or emails received for the specific purpose of making a complaint.*)

Complaints are summarized into these categories: Driver complaints; on-time performance issues; vehicle problems; scheduling concerns; & Broker complaints. Staff reviews complaint statistics every month. Every 2 months at their meeting, the SRAC receives a report with a complaints breakdown and summary.

Complaints about individual staff are shared & made a part of their file. The individual is counseled or re-trained. Progressive discipline procedures are used with individuals receiving multiple complaints.

Complaints about vehicles are investigated and repairs are made, if necessary.

B. Describe any changes you have made to your program as a result of these customer complaints, commendations and suggestions.

Complaint statistics and details are used to determine areas of the service needing attention. Information uncovered in the complaint process is used to improve the service, most often through specific attention and retraining of individual employees or through modification of service practices

EXPECTED DEMAND/USE OF SERVICES

15. How many people are/have been/will be registered in the program during the following time periods? Fill in the boxes below.

Registrants at beginning of FY 2015-16	17,419
Registrants at end of FY 2015-16	17,306
Current Registrants for FY 2016-17	17,203
Projected Registrants for FY 2017/18	17,500

A. Based on the registration projection provided, explain why you expect your program registration to increase, decrease or stay the same compared to the current year.

Rider enrollment at EBPC has been constant the past years and is expected to remain the same or slightly higher in FY 17/18.

16. Do you expect the total number of one-way trips provided by your program to increase, decrease or stay the same compared to the current year, FY 2016-17? Why?

For FY17/18, EBPC budgeted a 1% increase in passengers transported above the FY 16/17 budget. This is primarily due to continuing improvements in the economy which makes it easier for families to afford more frequent transit service for EBPC riders.

17. Do the ridership numbers reported in Attachments A and B include companions and/or attendants?

Yes
 No

A. If "Yes", and if known, what percent of total ridership are companions/attendants? (If providing an estimate, please clearly indicate it as such.)

13.7% for FY16/17 through January 2017.

18. Please provide data on lift/ramp trips provided, if available. If lift/ramp trips were provided in more than one service, please specify for each.

Figures as stated are for EBPC Systemwide.

Lift/ramp trips provided in FY 2015-16	165,202
Lift/ramp trips to be provided in FY 2016-17	(estimated) 165,264
Lift/ramp trips projected to be provided in FY 2017/18	(estimated) 166,503

VEHICLE FLEET

19. Provide details regarding your vehicle fleet. To answer this question, complete Attachment D (Table D tab of the Excel workbook).

SAFETY INCIDENTS

20. Describe any safety incidents recorded by your program in FY 2015/16, or to date in FY 2016/17. Specify for each of the paratransit projects and programs listed in Attachment B. *(Report incidents resulting in any of the following: a fatality other than a suicide; injuries requiring immediate medical attention away from the scene for two or more persons; property damage equal to or exceeding \$7,500; an evacuation due to life safety reasons; or a collision at a grade crossing.)*

<p>FY15/16:</p> <ol style="list-style-type: none"> 1. A fatality other than a suicide – 1 (passenger stopped breathing). 2. Injuries requiring immediate medical attention away from the scene for two or more persons) - 0 3. Property damage equal to or exceeding \$7,500 - 10 4. an evacuation due to life safety reason - 0 5. a collision at a grade crossing - 0 <p>FY16/17 from July 2016 thru December 31, 2016 (Q1 and Q2)</p> <ol style="list-style-type: none"> 1. A fatality other than a suicide - 0 2. Injuries requiring immediate medical attention away from the scene for two or more persons - 0 3. Property damage equal to or exceeding \$7,500 - 6 4. an evacuation due to life safety reason - 0 5. a collision at a grade crossing - 0

FINANCES: PROGRAM REVENUE AND COST

21. Detail your FY 2017/18 program’s total estimated revenue (all fund sources) and total cost by completing Attachment C (Table C tab of the Excel workbook). For program components funded all or in part with a Measure B/BB discretionary grant, segregate the grant funding by entering it in the “Other Measure B/BB” column.

22. Describe below the “Management/Overhead” and “Customer Service and Outreach” costs included in Attachment C and how these cost allocations were determined? (These two categories are defined under Question 1). *The amount spent on Customer Service/Outreach and Management/Overhead is to be included as part of the total program cost, even if it is not funded with Alameda CTC funding. This includes city/agency staff time paid for by a city’s general fund.*

A. Management/Overhead Costs

Management/Overhead expenses included in the EBPC estimated costs are the fully loaded salary of the paratransit Broker’s General Manager, split 69%/31% between AC Transit and BART, plus the entire amount of the program coordinator contract, split 50/50 between the two agencies.

Total Management/Overhead costs included in the FY 17/18 budget are \$399,456 for EBPC and this amount is included in the FY 17/18 budget. BART’s share of this cost is \$123,831.

B. Customer Service and Outreach Costs

30% of Broker expenses split 69%/31% between AC Transit and BART are considered Customer Service & Outreach. In FY17/18, these costs are estimated at \$2,012,849 in total and this amount is included in the FY17/18 budget. BART’s share of this cost is \$623,983.

This figure includes the call center activity, community outreach to groups and committees, publication of EBPC documents such as the Rider’s Guide, ADA Applications, Emergency Guide, etc.

PROGRAM FUNDING RESERVES

23. If your paratransit program is anticipated to have a remaining balance of Measure B/BB DLD funding at the end of FY 2017/18, as shown in Attachment C, please explain. How do you plan to expend these funds and when?

BART does not expect an ending year balance in Measure B or Measure BB.

MISCELLANEOUS

24. Use this space to provide any additional notes or clarifications about your program plan.

None.

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Alameda CTC FY 2017-18 Annual Paratransit Program Plan Application (July 1, 2017 - June 30, 2018)

Attachment C: Program Revenue, Cost and Fund Sources

Total FY 2017-18 Program Revenue (Measure B, Measure BB and all other funds available for FY 2017-18)	
Estimated Measure B Paratransit DLD ending balance at the end of THIS fiscal year, FY 2016-17 (June 30, 2017)	\$0
Projected FY 2017-18 Measure B DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$1,956,200
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2016-17 (as of June 30, 2017)	\$0
Projected FY 2017-18 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$2,010,096
Total FY 2017-18 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$3,966,296
Total FY 2017-18 Other Revenue (All other revenue sources, non-DLD, including Gap grant)	\$8,556,507
Total FY 2017-18 Program Revenue (Measure B, Measure BB and all other sources available for FY 2017-18) (Automatically calculated)	\$12,522,803

Total FY 2017-18 Program Costs by Fund Source (Measure B, Measure BB and all other funds planned to be expended during FY 2017-18)												Total Cost
Service/Program Name	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M
Service/Program/Project Name <i>Automatically populated from prior sheet (column B)</i>	Quantity Planned for FY 2017-18 <i>Automatically populated from prior sheet (column Q)</i>	Amount of RESERVE Measure B Paratransit DLD funds	Amount of FY 2017-18 Measure B Paratransit DLD funds	Amount of RESERVE Measure BB Paratransit DLD funds	Amount of FY 2017-18 Measure BB Paratransit DLD funds	Amount of OTHER Measure B/BB funds	What is the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, LSR, MB LSR, etc.)	Fare Revenue expected from service	Fare Revenue to be expended on service	Amount of all Non-Alameda CTC funds (not including fares)	What is the source of these non-Alameda CTC funds? (e.g. city funds, federal, state, etc.)	Total Cost (all sources) <i>Automatically calculated</i>
0	0											\$ -
BART as part of the EBPC (East Bay Paratransit Consortium)	230,039	\$ -	\$ 1,956,200	\$ -	\$ 2,010,096	\$ -	n/a	\$ 876,449	\$ 876,449	\$ 6,932,244	BART General Funds + CCC Measure J	\$ 11,774,989
0	0											\$ -
Outreach & Education	N/A	\$ -										\$ 123,831
0	0											\$ -
Program Management	N/A	\$ -										\$ 623,983
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
Totals	230,039	\$ -	\$ 1,956,200	\$ -	\$ 2,010,096	\$ -		\$ 876,449	\$ 876,449	\$ 6,932,244		\$ 12,522,803

Budget check (total revenue less total cost): \$0

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB
Estimated Reserve Balance, June 30, 2018:	\$0	\$0
Reserve balance as percent of FY 2017-18 Revenue	0%	0%

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Alameda CTC FY 2017-18 Annual Paratransit Program Plan Application (July 1, 2017 - June 30, 2018)

Attachment D: Vehicle Fleet

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

Vehicle Fleet									
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J
					Vehicle Capacity				
Make	Type of Vehicle(s) (specify bus, large van, minivan, sedan)	Year of Vehicle	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
Ford E450	van	2007	diesel	lift	14	5	1	FTI	Oakland
Ford E450	van	2007	gas	lift	8	1	19	FTI	Oakland
Chevy 3500	van	2009	diesel	lift	14	5	12	FTI	Oakland
Ford E450	van	2013	gas	lift	7	2	32	FTI	Oakland
Ford E450	Van	2015	gas	lift	14	2	4	FTI	Oakland
Ford E450	van	2016	gas	lift	16	1	8	FTI	Oakland
Ford E450	van	2001	diesel	lift	14	5	1	APT	San Leandro
Ford E450	van	2002	diesel	lift	14	5	2	APT	San Leandro
Ford E450	van	2002	gas	lift	14	5	4	APT	San Leandro
Ford E450	van	2003	gas	lift	14	5	1	APT	San Leandro
Ford E450	van	2005	gas	lift	14	5	6	APT	San Leandro
Ford E450	van	2006	gas	lift	14	5	11	APT	San Leandro
Ford E450	van	2007	diesel	lift	14	5	1	APT	San Leandro
Ford E450	van	2007	gas	lift	14	5	1	APT	San Leandro
Chevy 3500	van	2008	diesel	lift	7	1	1	APT	San Leandro
Ford E450	van	2008	gas	lift	8	4	2	APT	San Leandro
Chevy E350	van	2009	diesel	lift	8	4	7	APT	San Leandro
Ford E450	van	2009	gas	lift	7	1	2	APT	San Leandro
Ford E450	van	2010	gas	lift	8	4	1	APT	San Leandro
FORD E350	van	2014	gas	lift	7	2	35	APT	San Leandro
Ford E450	van	2006	gas	lift	14	2	4	MVT	San Leandro
Ford E450	van	2007	diesel	lift	14	5	5	MVT	San Leandro

Ford E450	van	2007	gas	lift	8	1	2	MVT	San Leandro
Ford 3500	van	2009	gas	lift	7	3	21	MVT	San Leandro
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Ford E450	van	2013	gas	lift	14	5	3	MVT	San Leandro
Ford E450	Van	2015	gas	lift	14	5	3	MVT	San Leandro
Ford E450	van	2016	gas	lift	14	5	3	MVT	San Leandro
					Total Vehicles:		229		