

Paratransit Program Plan Staff Summary Fiscal Year 2017-18

Subcommittee: South County Paratransit Program: Fremont

- Services provided:
 - City-based Door-to-Door
 - Taxi
 - Group Trips
 - Meal Delivery
- Volunteer driver programs and mobility management/travel training are grant-funded and cover whole planning area
- Received CIP funding for mobility management/travel training for next two fiscal years
- 100% Measure B/BB
- 68% reserves, not in violation of policy, set aside for operations and eventual sunset of Measure B
- 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

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• 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	
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Date Submitted: April 4, 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.

The following services are part of the City's base program and are funded through DLD funds:

Door-to-Door Transportation:

Wheelchair accessible, shared ride transportation is provided to Fremont residents who are unable to access public transportation independently due to a disabling condition or to seniors 80 years of age and older. The service is available 7 days a week, from 8 am – 6 pm on weekdays and from 9 am – 3pm on weekends. Trip requests are accommodated based on vehicle availability and can be reserved up to 7 days in advance. The program serves all destinations within Fremont, Newark and Union City and provides riders with comprehensive transportation access for medical, shopping, errands, social/recreational, spiritual and educational needs. The vast majority of paratransit service hours are provided during the weekday, daytime hours when program participants have few alternative transportation resources (i.e. family and friends) available.

(Note: Door-to-Door Transportation Service is also provided to Newark residents under an agreement with the City of Newark. These services are funded with Newark's DLD funding.)

Same Day Taxi Trips:

Subsidized taxi rides are provided to help seniors and people with disabilities with same-day transportation needs in the local area. Fremont residents who are at least 80 years of age as well as those who are unable to use public transit because of a disability are eligible for the taxi service. Taxi vouchers cost \$4 each and subsidize up to \$16 of taxi meter fare. Only one voucher can be used per one-way trip. Program participants are responsible for paying any fare beyond the \$16 voucher subsidy and for tipping the driver. A maximum of 20 taxi vouchers may be purchased per month. Voucher allotments are subject to change based on program funding. Subsidized taxi service is available 24 hours a day, 7 days a week. The service is not wheelchair accessible at this time.

(Note: Same-day Taxi Service is also provided to Newark and Union City residents under an agreement with each city. These services are funded with Newark and Union City's DLD funding.)

Group Trips:

The purpose of the group trip program is to promote socialization and decrease isolation for seniors and people with disabilities. Wheelchair-accessible group trips are provided to housing complexes, skilled nursing facilities, social clubs, or other community organizations that serve persons with disabilities and/or seniors within Fremont. The program has a special emphasis on providing group transportation to individuals who are frail, homebound, linguistically isolated or unable to use public transportation for socialization, recreational and shopping activities. Transportation is available weekdays by arrangement. Destinations must be within a 25-mile radius of the Fremont City Hall.

Meal Delivery:

The Meals on Wheels Program provides nutritionally balanced meals for homebound seniors and persons with disabilities residing in Fremont. The various mobility and cognitive impairments of Meals on Wheels clients make it difficult to travel to congregate meal sites or to grocery shop and prepare meals. The program provides a critical life need by coordinating cost effective and efficient meal delivery services.

Management/Overhead and Customer Service/Outreach are also provided in support of the above service components.

The following services offer essential supplemental services for seniors and people with disabilities living in the Tri-City area (Fremont, Newark and Union City). These services are funded by an Alameda CTC discretionary grant.

Mobility Management and Travel Training:

The Tri-City Mobility Management and Travel Training Program provides individualized transportation assessment and planning assistance for seniors and people with disabilities residing in Fremont, Newark and Union City. Seniors and people with disabilities, their caregivers and service providers have a one-stop location/number where they can connect with a Mobility Specialist to receive information about services, get linked with particular programs, understand how to use the various services, and advocacy help for a particular transportation service need. The travel training component of this program provides group and individualized travel training instruction to seniors and people with disabilities. Through a 2012 partnership with BART, the City continues to distribute senior Clipper Cards to community members and provides extensive education on how to use Clipper on transit.

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?

The goal of the City of Fremont's transportation and mobility programs is to provide safe and reliable transportation for seniors and people with disabilities in order to:

- improved their access to health care, community services and activities, and other needs;
- decrease the experience of social isolation;
- prevent unnecessary institutionalization; and,
- improve the overall quality of life by enhancing consumer's abilities to remain living independently in their chosen communities.

In 2006, the City of Fremont completed an extensive 18-month long community needs assessment for the Tri-City community that was funded through the Robert Wood Johnson Foundation. This community needs assessment specifically called out increasing and sustaining mobility for seniors and people with disabilities as a goal within the action plan. The plan included specific objectives, including:

- Providing affordable and accessible door-to-door transportation (including same-day transportation)
- Teaching seniors and people with disabilities how to ride transit
- Ensuring that community members have ease of access to services that they need to meet daily life needs.

The City of Fremont has provided the continuum of transportation services and supports outlined in Question 1A for the past several years and these services have been successful at meeting the service gaps in our Tri-City community.

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.

The City's transportation program serves any destination within Fremont, Newark and Union City, including: Washington Hospital, Kaiser Permanente, Palo Alto Medical Clinic, doctor's offices, dialysis centers, physical therapy clinics, Fremont, Newark & Union City Senior Centers, Fremont Family Resource Center, BACS Adult Day Center, Fremont Adult School, skilled nursing facilities, California School for the Blind and Deaf, Friends of Children with Special Needs, Fremont Hub, Pacific Commons, Union Landing, NewPark Mall, Walmart, Costco, Lido Faire Shopping Center, grocery stores (large chain & ethnic markets), places of worship (i.e. churches, Hindu temple, Sikh gurdwara, mosques), pharmacies (i.e. Walgreens, CVS, Rite Aid), BART stations, Social Security Administration, libraries.

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)

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.

Given the success of the Tri-City Taxi Voucher Program, the City will be incorporating the taxi service into its base program in FY 2017-18. The taxi program was a pilot same-day transportation service that was funded with an Alameda CTC discretionary grant for the past several years. The program provides a convenient, affordable same-day transportation option for seniors and people with disabilities. Integration of the service into the City's base program will allow us to provide a high quality service for consumers needing curb-to-curb services while allowing us to continue our successful door-to-door transportation service for those consumers needing door-to-door transportation and wheelchair accessible service.

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.

As we integrate the Taxi Voucher Program into our base program for FY17/18, we will be evaluating the impact of these services on transportation service demand. Additionally, we will be monitoring the taxi service to ensure that it continues to provide high quality, affordable, efficient services to our consumers, and that concurrent demands for wheelchair accessible transportation are met through our door-to-door transportation service. Given the increasing costs of providing transportation services, the City will continue to research and evaluate innovative methods for delivering high quality, cost-effective transportation services to seniors and people with disabilities.

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)

No new program elements are being adopted. Taxi program incentives that were approved under Alameda CTC's discretionary grant funding will continue with adoption of the taxi service into the City's base program. The incentives include reimbursement of \$16 per taxi voucher redeemed and a \$3 administrative fee paid to the taxi company. The \$16 voucher reimbursement provides an incentive for taxi drivers to provide rides for short distance trips. Included as part of the driver incentives was an approved additional \$8 reimbursement for drivers of wheelchair accessible taxis who provided rides to individuals using wheelchairs or scooters. This latter incentive has not been activated as there are currently no wheelchair accessible taxis permitted to operate in the local area.

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.

Consumer input gathered using the following strategies:

- Program outreach activities (throughout the year) – At outreach meetings, feedback on service needs and transportation barriers was gathered directly from consumers and social service professionals.
- Paratransit Advisory Committee meetings (PAC met quarterly) - feedback on service needs and transportation barriers was gathered directly from consumers.
- Fremont Senior Commission (commission met monthly) - feedback on service needs and transportation barriers was gathered directly from commissioners.

Although the comprehensive needs assessment that the City conducted in 2006 provided key strategic directions for our transportation service programs, the City is in the process of conducting community outreach as part of a recently funded project to make Fremont a World Health Organization Age-Friendly City. Transportation is one of the dimensions included in the focus groups and community feedback sessions for this current needs assessment process and input generated will help shape the City's plan for its paratransit program in the future.

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

Development of plan included analysis of:

- Current program service data - number of trips performed, on-time performance, productivity, cost per trip, etc.
- Feedback from consumer (through outreach meetings) and service providers as well as input from the Paratransit Advisory Committee and the Fremont Senior Commission.
- Initial findings from the WHO Age Friendly Community outreach process.

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.

Feedback from program outreach shows a high degree of satisfaction with the current programs' parameters. Given the consumer feedback received and the success of the current programs, the City decided to continue offering its current suite of transportation and mobility management services.

The future direction of the City's paratransit program will be based upon an analysis of the transportation findings from the WHO Age Friendly Community needs assessment process once it is completed in the next several months.

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

None at this time.

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

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

City Council action to maintain 100% of local distribution funds for the City-based paratransit program is scheduled for May 2017.

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 presentations are regularly conducted with consumer groups, social service agencies, health care providers, senior centers, community and faith-based organizations, housing complexes for seniors and persons with disabilities, and caregivers groups. Additionally, the program publishes a newsletter and posts flyers at locations that seniors and people with disabilities frequent.

The program maintains collaborative partnerships with key service providers (i.e. Aging and Family Services case management team, Life ElderCare, Drivers for Survivors, Community Ambassadors Program for Seniors, Fremont Family Resource Center, Tri-City Elder Coalition, local medical facilities and housing complexes). These organizations disseminate service information to the larger community and provide a large number of referrals to our program.

The City of Fremont also coordinates with East Bay Paratransit extensively. Our staff meets with all interested EBP applicants who come into the Fremont satellite office for their certification appointments.

All of our current paratransit vehicles have signage about our program, which includes the phone number for paratransit as well as mobility management services that the City provides to the wider community.

ELIGIBILITY AND ENROLLMENT

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

Door-to-door service: Fremont residents who are unable to use public transit because of a disability or who are 80 years or older are eligible for Door-to-Door Services. An application must be submitted prior to accessing service.

Taxi service: Fremont residents who are unable to use public transit because of a disability or who are 80 years or older are eligible for taxi services. An application must be submitted prior to accessing service.

Eligible individuals can apply for door-to-door and/or taxi services using the same application.

Group Transportation: Service is available to community organizations that serve persons with disabilities and/or seniors living in Fremont. Organizations submit a group trip services application.

In-Home Meal Delivery: Service available to homebound seniors and people with disabilities living in Fremont. Clients contact Life Eldercare and complete an over the phone application.

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.

Door-to-door service & taxi service: Applications are reviewed to determine eligibility. Enrollment packets are sent out to consumers within 1-2 days of receipt of a completed application. Applications can be expedited within a few hours for consumers with critical medical/social service needs.

Group Transportation: Organizations submit an application form & schedules outings based on service/vehicle availability.

In-Home Meal Delivery: Clients contact Life Eldercare and complete an over the phone application. A comprehensive in-home assessment is completed within 2 weeks of the client's call and then meal delivery is started after the assessment. In cases of urgent need, meal delivery can start within 2-3 days of the client's call and the in-home assessment is completed within two weeks of the start of meal delivery.

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.

The Riders' Guide for the Paratransit Program and the Taxi Voucher Program that are provided to each enrolled participant details the procedures for submitting complaints, commendations or suggestions. Customers can provide feedback to City of Fremont staff in writing or by telephone. Complaints and commendations are documented by City staff. Service compliments are relayed to named parties. All complaints are investigated by program staff and a response is typically provided to the consumer within 7 days of receipt of the complaint.

- 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.*)

Program participants greatly appreciate the Taxi Voucher Program because it is a same-day service and the response time for a ride is very fast - taxis typically arrive within 15-20 minutes of the rider's call. Riders report that taxi drivers are very courteous and helpful.

The most common feedback we receive on our door-to-door service is that riders typically have to schedule rides with more than 3 days' notice. Our paratransit service vehicles get booked up quickly with rides once the 7 day reservation window opens.

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

Our strategies to remedy participants' ability to access door-to-door paratransit rides include: referral to and enrollment with the Taxi Voucher Program when appropriate, limiting standing order paratransit service requests and increasing the number of paratransit service vehicles.

We try to schedule rides effectively on each of our paratransit routes. If we see a sustained increase in demand (especially during the busier months of the year) we will add service routes to accommodate these needs. Additionally, we maintain the flexibility to restrict standing orders to medical appointments and review standing orders on a case-by-case basis to ensure that subscription trips do not seriously impact other riders from accessing needed transportation.

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	1,606
Registrants at end of FY 2015-16	2,204
Current Registrants for FY 2016-17	2,630
Projected Registrants for FY 2017-18	2,800

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.

We expect program registration to increase because of the trends we are seeing in the number of new applications received monthly.

Note: Increases in enrollment could be offset by the number of clients who are discharged from the program due to death, geographic relocation or no longer needing the services.

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?

We expect the total number of trips for FY 17/18 to increase given the trends that we are seeing in our service enrollment numbers. We are adding additional funding for taxi services in FY 17-18 to meet the increased enrollment and demand from consumers who prefer the convenience of requesting rides on the same day. As more non-accessible transportation service demand is shifted to the taxi service, we intend to accommodate more wheelchair accessible rides on our door-to-door lift van service. However, we may not see as large a jump as expected because our door-to-door service trips includes attendants and companion trips and we do not have a reliable way for measuring the number of attendants or companions on the taxi service.

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.)

Approximately 20% of our ridership on the door-to-door accessible van service includes attendants/companions. We do not have a reliable way to track the number of attendant/companion trips on our taxi program. Therefore, we may be significantly underreporting the total number of trips provided through this program, especially as more ambulatory passengers switch from our advance reservation door-to-door service to the convenience of same day transportation.

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.

Lift/ramp trips provided in FY 2015-16	4,221 (only tracked for DTD service)
Lift/ramp trips to be provided in FY 2016-17	4,200 (only tracked for DTD service)
Lift/ramp trips projected to be provided in FY 2017-18	4,500 (only tracked for DTD service)

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.)*

There have been no reported safety incidents in FY 2015-16 or FY 2016-17.

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

Covers:

- Portion of staff salary/benefit costs: based on percentage of time spent on program oversight, planning, budgeting, etc.
- Overhead allocation for services received from Finance, Human Resources, and Legal departments. (Designated percentage for overhead allocation is approved in the City's OMB A-87 cost allocation plan).

B. Customer Service and Outreach Costs

Covers:

- Portion of staff salary/benefit costs based on percentage of time spent on the following types of customer service and outreach activities: providing paratransit program information in-person or over the phone to individual clients, caregivers/support persons and service providers, assisting clients/caregivers with applications, eligibility determinations, sending out enrollment packets and additional correspondence for riders that facilitate their ongoing use of the service, providing follow-up counseling and education to riders, caregivers and service providers, problem solving difficult transportation scenarios, assistance with trip planning and scheduling, and handling customer complaints and commendations.
- Direct program costs: printing, supplies, computers/IT support, travel, 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?

The City's Measure B/BB Direct Local Distribution fund balance will be maintained as an operations reserve for subsequent fiscal years. The City is trying to be prudent in its expenditure of B/BB DLD funding to ensure that our consumers get the necessary transportation services they need. Although our reserves are currently above the required 40% of annual revenues, we are intending to use more funding for services as the increase in consumers service demand dictates. We are also mindful that the City's DLD funding will drop significantly when Measure B ends in five years and want to ensure that any expansion of services is sustainable given the reduced funding under Measure BB. The City will adhere to the timely use of funds protocols set forth by Alameda CTC regarding fund balances.

MISCELLANEOUS

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

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)
City-based Door-to-Door	Fremont Paratransit Program	16,301	94%		\$ 231,262	\$ 269,302			\$ 29,800	\$ -			\$ 500,564	
Group Trips	Fremont Paratransit Program	4,270	N/A		\$ 45,040					\$ -			\$ 45,040	
Customer Service and Outreach	Fremont Paratransit Program		N/A		\$ 144,212								\$ 144,212	
Management/Overhead	Fremont Paratransit Program		N/A		\$ 129,990	\$ 43,988							\$ 173,978	
Meal Delivery (existing program)	Meals on Wheels	57,462	N/A		\$ 71,938								\$ 71,938	
Management/Overhead	Tri-City Volunteer Driver Program	8,393	N/A		\$ 8,416		\$ 150,000	MB Gap					\$ 158,416	
Management/Overhead	Tri-City Taxi Voucher Program	7,619	N/A		\$ 14,339		\$ 139,575	MB Gap	\$ 27,108	\$ 14,695			\$ 168,609	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
					\$ -	\$ 645,197	\$ 313,290	\$ 289,575	\$ 56,908	\$ 14,695	\$ -		\$ 1,262,757	

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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)	\$520,000
Projected FY 2017-18 Measure B DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$878,226
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2016-17 (as of June 30, 2017)	\$470,000
Projected FY 2017-18 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$537,082
Total FY 2017-18 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$2,405,308
Total FY 2017-18 Other Revenue (All other revenue sources, non-DLD, including Gap grant)	
Total FY 2017-18 Program Revenue (Measure B, Measure BB and all other sources available for FY 2017-18) (Automatically calculated)	\$2,405,308

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	Quantity Planned for FY 2017-18	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) Automatically calculated
Fremont Paratransit - DTD Rides	19,000		\$ 333,000	\$ 82,002	\$ 197,998			\$ 35,000				\$ 613,000
Fremont Paratransit - GRP Trips	4,000		\$ 16,700		\$ 45,000							\$ 61,700
Fremont Paratransit - Taxi	7,800				\$ 225,000			\$ 30,000				\$ 225,000
Fremont Paratransit - CS&O	0		\$ 251,848									\$ 251,848
Fremont Paratransit - M/O	0		\$ 154,535		\$ 69,084							\$ 223,619
Meals on Wheels	50,000		\$ 72,705									\$ 72,705
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
Totals	80,800	\$ -	\$ 828,788	\$ 82,002	\$ 537,082	\$ -		\$ 65,000	\$ -	\$ -		\$ 1,447,872

Budget check (total revenue less total cost): \$957,436

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB
Estimated Reserve Balance, June 30, 2018:	\$569,438	\$387,998
Reserve balance as percent of FY 2017-18 Revenue	65%	72%

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Paratransit Program Plan Staff Summary Fiscal Year 2017-18

Subcommittee: South County Paratransit Program: Newark

- Services provided:
 - City-based Door-to-Door
 - Meal Delivery
 - Tri-City Taxi
 - Volunteer Driver program
- 100% Measure B/BB
- 65% reserves, not in violation of policy, set aside for operations
- Cost per trip – showing increase in door-to-door from \$35.69 to \$46.26
- Trends in trip provision – significant increase planned
- Transportation operated by City of Fremont, consumers enroll in the program by completing an application through City of Fremont Human Services Department
- Included funds for taxi for first time, will also be paid to City of Fremont which operates the program
- Did not include city-paid costs for program administration
- To attract more riders, they will allow the purchase of unlimited one-way vouchers for lift assist riders and unlimited taxi vouchers (current max is 208 for lift trips; current max is 20 for taxi vouchers)
-

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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:	City of Newark
Contact Name:	David Zehnder
Title:	Recreation and Community Services Director
Phone Number:	(510) 578-4405
E-mail Address:	david.zehnder@newark.org

Date Submitted: March 30, 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.

The City of Newark offers prescheduled, accessible door-to-destination paratransit services through a JPA agreement with the City of Fremont. The City of Fremont contracts with a local service provider (currently MV Transportation) to offer rides for our most vulnerable population; seniors ages 70 and older and persons 18 and over with disabilities. The City of Newark also contributes a portion of Measure B and Measure BB funds to Life Eldercare for the delivery of Meals on Wheels to seniors.

Same-day Taxi Service is also provided to Newark residents who are registered Paratransit riders under a JPA agreement with the City of Fremont. These services are partially funded with Newark's DLD funding.

The Meals on Wheels Program provides nutritionally balanced meals for homebound seniors and persons with disabilities residing in Newark. The various mobility and cognitive impairments of Meals on Wheels clients make it difficult to travel to congregate meal sites or to grocery shop and prepare meals. The program provides a critical life need by coordinating cost effective and efficient meal delivery services.

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?

Without a door-to-door transportation service, some of our community members would not have access to travel to medical appointments, food shopping, social and recreational activities, places of worship and other important locations. In addition to these services, we also contribute Measure B and Measure BB funds towards the Life Elder Care Meals on Wheels (MOW) program. MOW provides daily hot and nutritional meals to homebound seniors. These are seniors that are typically frail and unable to prepare their own meals. This service also provides a well-check whereby Life Elder Care driver volunteers can provide referrals for those seniors in need.

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.

Recurring primary destinations within the Newark Paratransit service areas include:

- Dialysis appointments
- Medical and dental appointments
- Newark Senior Center
- Silliman Activity and Family Aquatic Center
- Grocery stores
- NewPark Mall
- Places of worship
- Medical centers such as Washington Hospital and Kaiser

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)

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.

To attract more ridership, we plan to allow for "unlimited" purchases of one-way vouchers for lift-assist riders (current maximum number of vouchers is 208 one-way trips per year)

To promote the convenience of same-day and 24 hour service, we will allow riders to purchase "unlimited" taxi vouchers (current max. is 20 taxi vouchers per month)

It is hoped that both of these adjustments to the voucher purchasing program will provide enhanced services and convenience for seniors and people with disabilities.

Given the success of the Tri-City Taxi Voucher Program, as part of our JPA agreement with the City of Fremont, we will be incorporating the taxi service into our base program in FY 2017-18. The taxi program was a pilot same-day transportation service that was funded with an Alameda CTC discretionary grant for the past several years. The program provides a convenient, affordable same-day transportation option for seniors and people with disabilities.

- 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.

We do not anticipate any major service changes within the next five years.

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)

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.

Program updates and consumer input were solicited and received during meetings with the Newark, Fremont and Union City Paratransit Advisory Committee members on August 10, 2016, October 26, 2016 and January 25, 2017. This committee provided valuable input related to service quality and operational issues. Program updates, ridership statistics and daily operational issues were presented during monthly Newark Senior Advisory Committee meetings.

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

In developing our on-going program plan, City of Newark and City of Fremont staff met on several occasions and analyzed program statistics, rider comments and transportation service provider issues.

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.

The Paratransit Advisory Committee meetings guided the development of our program plan through increased awareness of rider issues, concerns and recommendations for improvement of services.

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

None at this time.

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

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

City of Newark City Council. Approval scheduled for April or May, 2017

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.

A description of the Newark Paratransit program is included in our department's Activity Guide which is distributed three times per year and is directly mailed to all Newark residences and businesses. Newark Paratransit is also promoted at our Senior Center, Silliman Activity and Family Aquatic Center, Newark Library, Newark City Hall and various local business and service organizations. Partner agency City of Fremont also provides information through their Human Services Department and the Fremont Resource Center.

ELIGIBILITY AND ENROLLMENT

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

Eligible Newark Paratransit riders must be at least 70 years of age or older or disabled and 18 years of age or older. Riders must have limitations that will not allow them to use fixed route services such as AC Transit.

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.

Consumers enroll in the program by completing an application with the City of Fremont Human Services Department. Once the City of Fremont screens and approves the application, consumers are notified and allowed to purchase rider tickets and start using the service.

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.

Passengers may file a complaint any time that the service is not satisfactory, safe or secure. Complaints should be directed to the Fremont Paratransit Program Office. Complaints may be filed in writing or by telephone. When filing a complaint, customers need to provide the following information:

- Rider's name, address and phone number
- Date and time of incident
- Details of the incident

Staff from the City of Fremont Human Services Department will investigate each complaint and make every effort to resolve complaints in a timely manner.

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.)*

We only receive a small amount of complaints throughout the year. The most common complaint is a rider unable to schedule a ride during a popular time of day because the vehicles are already booked. Staff is usually able to find an alternate appointment time for these riders.

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

None

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	314
Registrants at end of FY 2015-16	336
Current Registrants for FY 2016-17	384
Projected Registrants for FY 2017-18	420

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.

We expect our program registration to slightly increase due to additional housing units being built within the City of Newark and a subsequent increase in population.

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?

We expect our total number of one-way trips to slightly increase due to new residents moving into the community.

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.)*

14%

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.

Lift/ramp trips provided in FY 2015-16	660
Lift/ramp trips to be provided in FY 2016-17	550
Lift/ramp trips projected to be provided in FY 2017-18	550

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.)*

None

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

The City of Newark does not allocate any funds from the General Fund for management costs associated with the Paratransit program.

B. Customer Service and Outreach Costs

The City of Newark does not allocate any funds from the General Fund for customer service or outreach efforts associated with the Paratransit program.

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?

The City's Measure B/BB Direct Local Distribution fund balance will be maintained as an operations reserve for subsequent fiscal years.

MISCELLANEOUS

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

[Empty response box for question 24]

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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)	\$13,550
Projected FY 2017-18 Measure B DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$196,011
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2016-17 (as of June 30, 2017)	\$112,133
Projected FY 2017-18 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$119,871
Total FY 2017-18 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$441,565
Total FY 2017-18 Other Revenue (All other revenue sources, non-DLD, including Gap grant)	
Total FY 2017-18 Program Revenue (Measure B, Measure BB and all other sources available for FY 2017-18) (Automatically calculated)	\$441,565

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>
Fremont/Newark Paratransit	3,895		\$ 90,100		\$ 90,100							\$ 180,200
Life Elder Care Meals on Wheels	15,000		\$ 3,500		\$ 3,500							\$ 7,000
Tri-City Taxi Voucher Program	2,632		\$ 25,000		\$ 25,000							\$ 50,000
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
0	0											\$ -
Totals	21,527	\$ -	\$ 118,600	\$ -	\$ 118,600	\$ -		\$ -	\$ -	\$ -		\$ 237,200

Budget check (total revenue less total cost): \$204,365

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB
Estimated Reserve Balance, June 30, 2018:	\$90,961	\$113,404
Reserve balance as percent of FY 2017-18 Revenue	46%	95%

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Paratransit Program Plan Staff Summary Fiscal Year 2017-18

Subcommittee: South County Paratransit Program: Union City

- Services provided:
 - ADA-mandated paratransit
 - Tri-City Taxi
 - Volunteer Driver program
- 47% Measure B/BB; Remainder: TDA and STA
- 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:	City of Union City
Contact Name:	Wilson Lee
Title:	Transit Manager
Phone Number:	510.675.5409
E-mail Address:	wilsonl@unioncity.org

Date Submitted: March 31, 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.

Union City Paratransit is a service of Union City Transit and the City of Union City. Union City Paratransit provides services required under the Americans with Disabilities Act (ADA). Services are partially funded by the Measures B & BB sales tax of Alameda County. Union City Paratransit offers ADA service within the city limits of Union City. Union City Paratransit also offers an additional service known as Paratransit Plus. Paratransit Plus offers limited service to southern Hayward, and northern Fremont and Newark. The service is offered on CNG (compressed natural gas) paratransit vans and a CNG paratransit sedan. Riders must be certified before using Union City Paratransit. Once certified, riders are eligible to use any other ADA Paratransit program in the Bay Area through a shared eligibility database.

Same Day Taxi Trips:

Starting in FY17-18, Union City will be using DLD funds to support the Tri-City Taxi Voucher program for eligible Union City residents. The program is administered by the City of Fremont on behalf of the Tri-Cities.

Subsidized taxi rides are provided to help seniors and people with disabilities with same-day transportation needs in the local area. Union City residents who are at least 80 years of age as well as those ADA eligible are eligible for the taxi service. Taxi vouchers cost \$4 each and subsidize up to \$16 of taxi meter fare. Only one voucher can be used per one-way trip. Program participants are responsible for paying any fare beyond the \$16 voucher subsidy and for tipping the driver. A maximum of 20 taxi vouchers may be purchased per month. Voucher allotments are subject to change based on program funding. Subsidized taxi service is available 24 hours a day, 7 days a week. The service is not wheelchair accessible at this time.

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?

Union City Paratransit is provided because it is mandated by the Americans with Disabilities Act. The service is provided under strict guidelines and in essence provides service to those who cannot use our fixed-route transit service, Union City Transit.

Union City Paratransit provides equal access to all riders with the same operating hours, service area, etc. as our bus service without trip priorities.

The Tri-City Taxi Voucher program provides same-day service to eligible Union City residents. This is a vital non-ADA service because traditional paratransit is an advanced reservation service that generally cannot meet same day needs.

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.

Major destinations include dialysis centers, adult day care facilities (regional centers), the Arc of Alameda County, medical offices and local shopping centers. Since Union City Paratransit is an ADA program, there are no trip priorities when scheduling reservations. The non-ADA Tri-City taxi-voucher program does not trip prioritize either.

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)

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.

Trips by Union City residents on the Tri-City taxi voucher program will now be funded by Union City through DLD funds. Previously, the Tri-City taxi voucher program was funded with a GAP grant administered by Fremont on behalf of all three cities (Fremont, Newark and Union City).

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.

None.

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)

Taxi program incentives that were approved under Alameda CTC's discretionary grant funding (with the City of Fremont Administering the program) will continue with adoption of the taxi service into the Union City's base program using DLD funds. The incentives include reimbursement of \$16 per taxi voucher redeemed and a \$3 administrative fee paid to the taxi company. The \$16 voucher reimbursement provides an incentive for taxi drivers to provide rides for short distance trips. Included as part of the driver incentives was an approved additional \$8 reimbursement for drivers of wheelchair accessible taxis who provided rides to individuals using wheelchairs or scooters. This latter incentive has not been activated as there are currently no wheelchair accessible taxis permitted to operate in the local area.

DEVELOPMENT OF PROGRAM PLAN

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.

Union City prepares periodic Short Range Transportation Plans which are adopted by our City Council. The Plans responds to public outreach for both Paratransit and Fixed-Route users as well as input from our periodic Joint Accessibility Advisory Committee meetings with the Cities of Fremont and Newark; last meeting was January 25, 2017. Next meeting is scheduled for April 26, 2017.

The non-ADA component of Union City Paratransit, known as Paratransit Plus, was developed in 2003. Stakeholders were interviewed and focus group meetings were held; the service is a direct result of those meetings.

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

Union City Paratransit is an ADA mandated program so our service is primarily guided by the ADA. Meetings with our Advisory Committee, general public comment, periodic Short Range Transportation Plans, other service plans help us develop non-ADA components of our service.

7. 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.

Because Union City Paratransit is an ADA program, the program was designed around ADA requirements. This includes eligibility, service hours, reservation guidelines, fares, vehicle accessibility, cancellation and no-show policies, and the prohibition of trip priorities.

The Tri-City Taxi Voucher has been in existence for many years and there was a desire from existing consumers to continue to maintain same-day service.

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

9. 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

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

OUTREACH

10. 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.

UC Paratransit conducts presentations at Union City area senior housing facilities to explain the program and the benefits of using the available services for transport throughout Union City, as well as some parts of the neighboring cities of Newark, Fremont, and Hayward. UC Paratransit also takes part in local area fairs and festivals, by having available an information booth with literature and staff available for questions. Our City and Transit websites also have detailed information about our services. Many of our riders are also learn about our services through social service agencies.

ELIGIBILITY AND ENROLLMENT

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

Applicants enroll in our paratransit service through an ADA certification process. They must show that they have a disability that will prevent them from using fixed-route transit services.

The Tri-City taxi voucher program is available to all Union City Paratransit eligible riders and residents 80 years or older.

12. 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.

Union City Paratransit uses the MTC regional ADA paratransit application. Although the application review process can take up to 21 days (per ADA guidelines), most applications are reviewed within 7 days. Once enrolled in our program, riders are entered into a regional eligibility database and are immediately eligible to ride any other ADA paratransit service in the Bay Area. Consumers must re-certify every three years.

CUSTOMER SATISFACTION

- 13. 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/Commendations are received by UC Transit/Paratransit and are either forwarded to the Contractor, or handled by UC Transit/Paratransit staff for resolution. Customers are replied to either in writing, telephone or e-mail. All valid comments/complaints/compliments are reported in our Monthly Management Reports.

Complaints/Commendations for the Tri-City Taxi Voucher program are forwarded to the City of Fremont and are reported back through period reports.

- 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.*)

The most common complaint we receive is that we do not guarantee non-ADA service (service into neighboring Cities) as easily as our ADA service. Because we are an ADA program, all intra-Union City trips (which are our ADA trips) will take priority over non-ADA trips.

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

We have not made any significant changes to our program as a result of these complaints. We encourage our riders to use East Bay Paratransit for their trips into neighboring Cities because it is an ADA trip on East Bay Paratransit and thus, service cannot be denied. However many of our riders still prefer to use our service for these inter-City trips because they feel it is a much more reliable and comfortable service.

EXPECTED DEMAND/USE OF SERVICES

14. 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	1,070
Registrants at end of FY 2015-16	1,068
Current Registrants for FY 2016-17	1,075 (3/8/17)
Projected Registrants for FY 2017-18	1,075

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.

Because we have a long standing ADA program, our client database has remained very consistent. Some clients move out into the service area, some clients move into our service area. New residents become ADA eligible while some will later become ineligible after the re-certification process.

15. 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?

Stay about the same for our paratransit service. We are not increasing service per se and do not expect any significant changes in service demand.

The only change is that we will now be reporting Union City residents usage of the Tri-City Taxi-Voucher program.

16. 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.)*

10.1% of FY15-16 Ridership consisted of companions and/or attendants

17. 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.

Lift/ramp trips provided in FY 2015-16	5,713
Lift/ramp trips to be provided in FY 2016-17	6,500
Lift/ramp trips projected to be provided in FY 2017-18	6,500

VEHICLE FLEET

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

SAFETY INCIDENTS

19. 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.)*

No safety incident reported that meet these thresholds.

FINANCES: PROGRAM REVENUE AND COST

20. 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.

21. 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 and Overhead includes Program oversight, planning, budgeting, participation in regional/countywide meetings, etc.. Estimated that about \$50,000 is spent on Management/Overhead.

B. Customer Service and Outreach Costs

Activities associated with educating consumers about services that are available, answering questions from consumers and taking, tracking and responding to complaints and commendations, and providing eligibility services. Estimated that about \$50,000 is spent on Customer Service and Outreach.

PROGRAM FUNDING RESERVES

- 22. 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?**

Not applicable

MISCELLANEOUS

- 23. Use this space to provide any additional notes or clarifications about your program plan.**

Union City plans to continue its participation in the ongoing Tri-City Taxi Voucher program. Fremont will continue to administer the program on behalf of Fremont, Newark and Union City. Beginning FY17-18, Union City will contribute a portion of its DLD funds to support the service for qualified Union City residents. Union City's participation is pending an agreement between the Cities of Fremont and Union City expected to be executed before the start of FY17-18.

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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)	\$317,423
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)	\$194,121
Total FY 2017-18 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$511,544
Total FY 2017-18 Other Revenue (All other revenue sources, non-DLD, including Gap grant)	\$522,576
Total FY 2017-18 Program Revenue (Measure B, Measure BB and all other sources available for FY 2017-18) (Automatically calculated)	\$1,034,120

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>
Union City Paratransit	22,000		\$ 267,562		\$ 194,121			\$ 63,000	\$ 63,000	\$ 450,456	TDA and STA	\$ 975,139
Tri-City Taxi Voucher Program	2,280		\$ 49,861					\$ 9,120	\$ 9,120			\$ 58,981
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Totals	24,280	\$ -	\$ 317,423	\$ -	\$ 194,121	\$ -		\$ 72,120	\$ 72,120	\$ 450,456		\$ 1,034,120

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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