Alameda CTC Paratransit Program Application - FY 2016-17 (July 1, 2016 - June 30, 2017)

Attachment A: Summary of Past Program Service, Performance and Costs (FY 2014-15)

Service/Program Type and Name Perfo			ance FY 14-15	FY 14-15 Total FY 2014-15 Program Costs Expended by Fund Source (Measure B, Measure BB and all other funds expended during FY 2014-15)										
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 Drop-down Menu	Service/Program/Project Name	Quantity Provided FY 2014-15 Provide total number of one- way trips or units	On-Time Performance FY 14-15 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 2014-15 Measure B Paratransit DLD funds	Amount of FY 2014-15 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) Automatically calculated	Miscellaneous Notes (If necessary, provide any notes/clarification about trip/program)
Customer Service and Outreach	The HOP (Hayward Operated Paratransit) Marketing		N/A	\$ -	\$ 11,396	\$ -	\$ -	0	\$ -	\$ -	\$ -	0	\$ 11,396	
Management/Overhead	Program Administration		N/A		\$ 220,967								\$ 220,967	
City-based Door-to-Door	Hayward Door-to-Door	1,882	95%		\$ 133,969								\$ 133,969	
Group Trips	Hayward Group Trip Program	220	97%		\$ 72,404								\$ 72,404	
City-based Door-to-Door	ASEB - Day Program	2,253	n/a		\$ 74,998								\$ 74,998	
Meal Delivery (existing program)	SOS Meals on Wheels	35,444	n/a		\$ 24,500								\$ 24,500	
Taxi Program	CCSDTP	10,380	unavailable		\$ 195,025								\$ 195,025	
Mobility Mgmt./Travel Training	CRIL	70	n/a		\$ 48,586								\$ 48,586	
													\$-	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
				\$-	\$ 781,845	\$-	\$-		\$-	\$-	\$-		\$ 781,845	

Alameda CTC Paratransit Program Application - FY 2016-17 (July 1, 2016 - June 30, 2017) Attachment B: Description of Planned Program

Note: Definitions for each drop-down menu are in the Implementation Guidelines

Service/Program Type and Name		Contractor	Need(s) Met	Cost to C	Consumer	For Trip Provision Services					
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J		
Eligible Service/Program Type Drop-down Menu	Service/Program/Project Name	If service is contracted, provide name of contractor/service provider	Need(s) this Service Meets (E.g. medical, grocery, recreation, regional trips, etc.)	Fare/Cost to Consumer	Fare Medium (E.g. cash, voucher, reimbursement, annual fee, etc.)	Vehicle Accessibility Drop-down Menu	Is this a same day or pre- scheduled service? Drop-down Menu	Is this a fixed route or origin-to-destination service (e.g. door-to-door)? Drop-down Menu	Service Area		
Taxi Program	Central County Same Day Taxi Program /Accessible	St. Mini Cab	activities of daily living (appointments, shopping, etc.)	\$3.50 per voucher	Voucher	Accessible	Pre-scheduled	curb-to-curb	Hayward, San Leandro, county unincorportated		
Taxi Program	Central County Same Day Taxi Program /Non Accessible	St. Mini Cab	activities of daily living (appointments, shopping, etc.)	\$3.50 per voucher	Voucher	Not Accessible	Same day	curb-to-curb	Hayward, San Leandro, county unincorportated		
Group Trips	Group Trip Program	MV Transportation	activities of daily living (appointments, shopping, etc.)	n/a	n/a	Accessible	Pre-scheduled	door-to-door	Hayward, county unincorportated		
City-based Specialized Van	Alzheimer's Services of the East Bay /Adult Day	Alzheimer's Services of the East Bay	Adult Day Care Program	n/a	n/a	Accessible	Pre-scheduled	door-to-door	Hayward, county unincorportated		
Mobility Mgmt./Travel Training	Community Resources for Independent Living (CRIL) Travel Training	Hayward Up and Go	activities of daily living (appointments, shopping, etc.)	n/a	n/a	Accessible	Pre-scheduled	door-to-door	Hayward, county unincorportated		
Volunteer Driver	LIFE Eldercare /Volunteer Driver	VIP Rides	activities of daily living (appointments, shopping, etc.)	n/a	n/a	Accessible	Pre-scheduled	door-through-door	Hayward, county unincorportated		
Meal Delivery (existing program)	Service Opportunties for Seniors /Meals	Meals on Wheels	meal delivery for homebound, low- income seniors	voluntary donation	cash, check, charge	Not Accessible	Pre-scheduled	Fixed Route w/Deviations	Hayward, county unincorportated		
Scholarship/Subsidized Fare	Central County Same Day Taxi Program /Scholarship	City of Hayward	subsidized fares for income eligible seniors	n/a	n/a	Accessible	Same day	curb-to-curb	Hayward, county unincorportated		
City-based Specialized Van	Community Resources for Independent Living (CRIL) / Car Share	car share program	activities of daily living (appointments, shopping, etc.)	TBD	TBD	Accessible	Same day	door-to-door	Hayward, county unincorportated		
Management/Overhead	Hayward Operated Paratransit (The HOP)/ Mgmt Overhead	n/a	activities of daily living (appointments, shopping, etc.)	n/a	n/a				Hayward, San Leandro, county unincorportated		
Customer Service and Outreach	Hayward Operated Paratransit (The HOP) Communuty Promotions	n/a	activities of daily living (appointments, shopping, etc.)	n/a	n/a				Hayward, San Leandro, county unincorportated		
Capital Purchase	Hayward Operated Paratransit (The HOP) Vehicle Purchase	n/a	activities of daily living (appointments, shopping, etc.)	n/a	n/a	Accessible	Pre-scheduled	door-to-door	Hayward, county unincorportated		

Service/Program	Type and Name	Limits		Schedule		Eligibility	Status	Deliverables	Notes
Column A (repeated)	Column B (repeated)	Column K	Column L	Column M	Column N	Column O	Column P	Column Q	Column R
Service/Program Type Will automatically populate from rows above	Service/Program/Project Name Will automatically populate from rows above	Limits on number of trips/ use of service? (e.g. trip limits per month/quarter/year or a maximum expenditure per consumer)	If pre-scheduled, what days/hours are reservations accepted for trip, training, etc?	If pre-scheduled, how far in advance can/must a consumer schedule a trip, training, etc?	Days/Hours of Operation	Eligibility Requirements	Project Status Drop-down Menu	Quantity Planned Provide total number of units (one-way passenger trips, consumers trained, meals delivered, etc.)	Miscellaneous Notes (If necessary, provide any notes/clarification about trip/program)
	Program /Accessible	40 vouchers per month	24/7	ensure availability	24/7	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	1,800	accessible taxi service
	Program /Non Accessible		24/7			Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	10,000	non-accessible taxi service
Sroup Trips	Group Trip Program	two trips per month per organization	Reservations accepted by the 3rd calendar week for upcoming month. Trips accepted Mon -Sat 9am - 4pm.	Reservations calendared monthly; other trips calendared by availability	Mon - Sat One trip per morning / One trip per afternoon	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	3,200	one way trips include attendants
	Alzheimer's Services of the East Bay /Adult Day	Daily per enrolled client			Mon - Fri 8:00am to 4:00pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	2,250	one way trips
		Must enroll in travel training course.	Mon - Fri 8:00am - 4:00pm	By appointment only	Mon - Fri 8:00am to 4:00pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	70	clients trained
/olunteer Driver	LIFE Eldercare /Volunteer Driver							200	one way trips
Meal Delivery (existing program)	Service Opportunties for Seniors /Meals	1 meal each weekday	Meals begin one day following enrollment	Once enrolled, meals delivered daily	Mon-Fri 8:00am to 4:00pm	60 years of age, homebound		42,000	meals delivered
	Central County Same Day Taxi Program /Scholarship	Case by case basis	24/7	Must call 24 hours in advance to ensure availability	24/7	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	15	number of unduplicated scholarship riders
ity-based Specialized Van	Community Resources for Independent Living (CRIL) / Car Share	TBD	TBD	TBD	TBD	Adheres to ACTC Implementation Guidelines	To be initiated in FY 16/17	50	one way trips
Management/Overhead	Hayward Operated Paratransit (The HOP)/ Mgmt Overhead	n/a	n/a	n/a	n/a	n/a	Continuing/Ongoing	3	staff
Customer Service and Outreach	Hayward Operated Paratransit (The HOP) Communuty Promotions	n/a	n/a	n/a	n/a	n/a	Continuing/Ongoing	1	contract for consultant services
Capital Purchase	Hayward Operated Paratransit (The HOP) Vehicle Purchase	n/a	n/a	n/a	n/a	n/a	Continuing/Ongoing	3	number of vehicles
									1

Alameda CTC Paratransit Program Application - FY 2016-17 (July 1, 2016 - June 30, 2017)

Attachment C: Program Revenue, Cost and Fund Sources

Total FY 2016-17 Program Revenue (Measure B, Measure BB and all other funds available for FY 2016-17)									
Estimated Measure B Paratransit DLD ending balance at the end of THIS fiscal year, FY 2015-16 (June 30, 2016)	\$163,918								
Projected FY 2016-17 Measure B DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$845,183								
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2015-16 (as of June 30, 2016)									
Projected FY 2016-17 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$526,082								
Total FY 2016-17 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$1,995,183								
Total FY 2016-17 Other Revenue (All other revenue sources, non-DLD, including Gap grant)	\$41,300								
Total FY 2016-17 Program Revenue (Measure B, Measure BB and all other sources available for FY 2016-17) (Automatically calculated)	\$2,036,483								

									Total FY	2016-17 Progra	m Costs by Fun	d S	ource							
Service/Program N	ame		(Measure B, Measure BB and all other funds planned to be expended during FY 2016-17)												Total Cost					
Column A	Column B		Column C		Column D	(Column E		Column F	Column G	Column H		Column I	Colun	nn J	Column K	Column L	с	olumn M	
Service/Program/Project Name Automatically populated from prior sheet (column B)	Quantity Planned for FY 16-17 Automatically populated from prior sheet (column Q)	N	Amount of RESERVE Measure B aratransit DLD funds	N P	nount of FY 2016-17 Measure B Paratransit DLD funds	M Pi	amount of RESERVE Jeasure BB aratransit DLD funds	M	nount of FY 2016-17 leasure BB aratransit 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.)	-	are Revenue pected from service	Fare Reve be expen serv	ded on	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.)	(al Aut	otal Cost I sources) omatically alculated	
Central County Same Day Taxi Program /Accessible	1,800					\$	30,000	\$	35,000			\$	6,300					\$	65,000	
Central County Same Day Taxi Program /Non Accessible	10,000					\$	30,000	\$	200,000			\$	35,000					\$	230,000	
Group Trip Program	3,200	\$	30,000	\$	50,000													\$	80,000	1
Alzheimer's Services of the East Bay /Adult Day	2,250	\$	25,000	\$	50,000													\$	75,000	
Community Resources for Independent Living (CRIL) Travel	70	\$	-	\$	75,000													\$	75,000	1
LIFE Eldercare /Volunteer Driver	200	Ś	25,000	Ś	50,000													Ś	75,000	1
Service Opportunties for Seniors /Meals	42,000	\$	25,000	\$	50,000													\$	75,000	
Central County Same Day Taxi Program /Scholarship	15													\$	41,300			\$	41,300	
Community Resources for ndependent Living (CRIL) / Car Share	50	\$	25,000															\$	25,000	car s
layward Operated Paratransit (The IOP)/ Mgmt Overhead	5	\$	100,000	\$	520,183	\$	-											\$	620,183	-
Hayward Operated Paratransit (The HOP) Communuty Promotions	1			\$	50,000			\$	75,000									\$	125,000	com
layward Operated Paratransit (The IOP) Vehicle Purchase	3	\$	150,000			\$	400,000											\$	550,000	
)	0																	\$		
)	0																	\$	-	
Fotals	59,594	\$	380,000	\$	845,183	\$	460,000	\$	310,000	\$-		\$	41,300	\$ 41	,300	\$ -		\$ 2	2,036,483	

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

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB
Estimated Reserve Balance, June 30, 2017:	-\$216,082	\$216,082
Reserve balance as percent of FY 16/17 Revenue	-26%	41%

Alameda CTC Paratransit Program Application - FY 2016-17 (July 1, 2016 - June 30, 2017)

Attachment D: Vehicle Fleet

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

				Vehicl	e Fleet				
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J
					Vehicle Capacity				
Make	Type of Vehicle(s) (specify bus, large van, minivan, sedan)	Year of Vehicle	Fuel Type	Lift/Ramp Equipment (specify lift, ramp, or none)	Ambulatory	Wheelchair	Number of Vehicles	Owner (specify if contractor)	City that vehicle(s) are garaged
ΤΟΥΤ	Mini Van	2014	Unleaded	Lift/Ramp	4	1	1	St. Mini Cab	San Leandro
ΤΟΥΤ	Mini Van	2013	Unleaded	Lift/Ramp	4	1	1	St. Mini Cab	San Leandro
FORD	sedan	2007	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2000	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2002	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2009	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2007	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2013	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2002	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2008	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2002	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2003	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	1996	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2002	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2009	Unleaded	N	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2002	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2007	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2001	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	1996	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2008	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro

					1	1	1		
FORD	sedan	2003	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2009	Unleaded	N	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	1995	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2006	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	1997	Unleaded	N	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	2003	Unleaded	N	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	1997	Unleaded	Ν	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	1996	Unleaded	N	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	1999	Unleaded	N	4	0	1	St. Mini Cab	San Leandro
FORD	sedan	1996	Unleaded	N	4	0	1	St. Mini Cab	San Leandro