

STAFF REPORT

SUBJECT: Annual Program Submittal for ACTC Measure B and BB Funding

FROM: Kadri Külüm, Paratransit Planner

DATE: March 3, 2021

Action Requested

This is an informational item.

Background

Each year, Alameda CTC Measure B and BB recipients are required to submit an annual program plan describing paratransit services to be delivered and a budget for these services. The annual submittal also contains the total estimated Measure B and BB revenues available to programs to provide these services. The program managers are required to present their annual program submittals to PAPCO's sub-committee, who forwards their recommendations to the full PAPCO.

Discussion

LAVTA's portion of the projected Measures B and BB combined revenues for paratransit for the next fiscal year (2021/2022) is \$589,410.

Attached is the draft LAVTA's Annual program plan, which is due to Alameda CTC on February 26, 2021.

Recommendation

Information only.

Attachments:

1. Draft Annual Submittal for Alameda CTC Measures B and BB Funding
2. Draft Attachment Tables



FY 2021-22 Annual Paratransit Program Plan Application for Measures 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 2021-22 Program Plan Excel workbook contains a tab to report on FY 2019-20 performance and budget (Attachment Table A). The FY 2019-20 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 2019-20 compliance report.*
3. References:
 - a. FY 2021-22 Measure B and Measure BB Paratransit DLD Revenue Projections, (distributed to ParaTAC, January 2021)
 - b. Alameda CTC Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines and Performance Measures, revised November 2020 – Draft, pending PAPCO approval on February 22, 2021
 - c. Alameda CTC Timely Use of Funds Policy, adopted December 2015

Submit the Word and Excel files listed above electronically via email by February 26, 2021 to Krystle Pasco at kpasco@alamedactc.org.

Be sure to include your agency name and FY 21-22 in the file name of both the Word document and the Excel workbook (e.g., Albany_FY21-22_Paratransit_Program_Application.doc).

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

FY 2021-22 Annual Paratransit Program Plan Application Due by February 26, 2021

CONTACT INFORMATION	
Agency:	Livermore Amador Valley Transit Authority
Contact Name:	Kadri Klm
Title:	Paratransit Planner
Phone Number:	925-455-7555
E-mail Address:	kkulm@lavta.org

Date Submitted: 2/26/2021_____

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 Table 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 November 2020 (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 Paratransit:** Paratransit services provided by fixed-route transit operators to fulfill requirements under the American's with Disabilities Act (ADA).
- **Same-Day Transportation 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.

- **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 same-day 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.
- **Door-through-Door/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 and/or 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").
- **Means-Based Fare Programs:** 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 may be required to submit further information.

A. Explain the impact of the COVID-19 pandemic on the FY 2019-20 and FY 2020-21 programs.

The impact from COVID-19 pandemic has caused about 70% decrease in ridership, leading to a decrease in fare revenue received and higher cost per trip. Because of the decreased ADA paratransit demand some Dial-A-Ride drivers were able to provide Meals on Wheels deliveries during this slow period.

Due to the Covid-19 pandemic LAVTA established the following safety measures for the ADA paratransit service:

- LAVTA did not charge fares from March 20, 2020 to October 1, 2020
- There have been no shared rides since the beginning of the pandemic
- Drivers have been using protective masks, hand sanitizer, and gloves
- As of April 18, 2020, riders have been required to wear face coverings. Drivers carry disposable masks in vehicles for passengers who do not have face coverings.
- LAVTA has temporarily suspended all in-person ADA paratransit eligibility assessments and everyone who submits a complete application with the doctor's verification receives a temporary presumptive eligibility.
- Sanitizing the vehicles after each trip

B. Provide a short narrative description of your agency's FY 2021-22 program.

All Measure B and BB funding will be used to provide the "Wheels Dial-A-Ride" ADA mandated door-to-door paratransit service. The Wheels Dial-A-Ride service area covers the cities of Livermore, Dublin, and Pleasanton, as well as a medical center in San Ramon, and goes beyond the ADA 3/4 mile minimum boundary requirement of the Wheels fixed route bus system. Dial-A-Ride operates at the same time when Wheels route 10R is operating, which operates the longest of all the fixed routes.

The current FY20/21 is the last optional year with LAVTA's current ADA paratransit operations and maintenance provider MTM. As such, starting on April 1, 2021 LAVTA's Dial-A-Ride operations and maintenance will be provided by neighboring transit agency County Connection contractor Transdev as a 15-month pilot program through the end of FY22. The reason for the pilot is cost savings through the economies of scale and enhancing user experience by streamlining services. LAVTA will be saving about \$300,00 by sharing the contractor with the County Connection. The outcome of the pilot will be a recommendation to the LAVTA Board to either conduct a joint procurement with

County Connection to continue the efforts to work together, or to conduct an independent procurement.

LAVTA also provides same day Para-Taxi service, which is partially ACTC Measure B and BB GAP grant funded and partially LAVTA general fund-funded.

One of the recommendations of the recent Comprehensive Tri-Valley Paratransit Assessment in partnership with the City of Pleasanton study was to have LAVTA provide all Pleasanton's ADA paratransit rides. As of February 1, 2021, Pleasanton Paratransit transferred ADA service to LAVTA and LAVTA will be providing ADA paratransit services for Pleasanton residents in FY22.

C. 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?

Being a fixed route public transit operator in Livermore, Dublin and Pleasanton, LAVTA provides ADA mandated paratransit service for the same three cities, and goes beyond the ADA minimum requirements of $\frac{3}{4}$ mile buffer around the fixed route system. Since the ADA paratransit requires at least a day in advance reservation, LAVTA also provides same day trips through the Para-Taxi service. Seniors and people with disabilities can travel on fixed route for half fare.

The pilot partnership with County Connection will allow more seamless regional trips between the two services areas (Wheels service area and Contra Costa County).

LAVTA is also participating in the regional One Seat Ride Pilot program along with County Connection, WestCat, and Tri-Delta. With this program riders do not have to transfer between vehicles when travelling anywhere within the service area of the participating agencies.

D. 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. Please report separately, if available, for ADA paratransit, Same-Day Transportation (taxi and TNC), Specialized Accessible Van, and/or Accessible Fixed-Route Shuttle if applicable.

- Livermore DaVita Dialysis
- Pleasanton DaVita Dialysis
- East Bay Regional Center day programs (The ARC Alameda County, Futures Explored, Keystone, etc.)
- Nursing Homes (Pleasanton Nursing and Rehab, Lili House, Vineyards Healthcare, etc.)
- Dublin/Pleasanton BART station

E. Please provide your average trip length, if available, and any interesting outliers, e.g. a significantly short or long trip associated with one of the common trip destinations above.

5.43 miles

2. Will your agency's program for FY 2021-22 conform to the Paratransit Program Implementation Guidelines, as required?

☒ Yes

☐ No

A. If "No", explain below and contact Alameda CTC staff to discuss (prior to February 26, 2021)

3. If proposing any service or program changes in FY 2021-22 from the current year, FY 2020-21, 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.

Starting on April 1, 2021 LAVTA's Dial-A-Ride operations and maintenance will be provided by neighboring transit agency County Connection contractor Transdev as a 15-month pilot program through the end of FY22. The reason for the pilot is cost savings through the economies of scale and enhancing user experience by streamlining services. LAVTA will be saving about \$300,00 by sharing the contractor with the County Connection. Users will see more seamless trips between the service areas.

Wheels Dial-A-Ride fares will increase from \$3.75 to \$4.00 on January 1, 2022. Originally this increase was scheduled to take place on January 1, 2021 (by LAVTA board action two years ago); however, due to the hardship the Covid-19 pandemic has put on the riders, LAVTA staff and Board agreed to postpone this fare increase by one year.

4. **Looking ahead, beyond FY 2021-22, 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.

Being a fixed route transit provider and having a mandate to provide ADA paratransit service LAVTA will follow the guidance and recommendations from the Bay Area regional Metropolitan Transit Commission's (MTC) Blue Ribbon Task Force (BRTF). The BRTF was established in the Spring of 2020 to guide recovery of Bay Area public transit network in post-pandemic future. The BRTF favors regional connectivity among other things.

On February 1, 2021 LAVTA Board of Directors approved a 15-month pilot partnership with County Connection to test the viability of this partnership. The outcome of the pilot will be a recommendation to the LAVTA Board to either conduct a joint procurement with County Connection to continue the efforts to work together, or to conduct an independent procurement.

NEW PROGRAM ELEMENTS REQUIRING ALAMEDA CTC STAFF REVIEW

5. The November 2020 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 5A – 5F below and for each item, further explanation is requested. **If your FY 2021-22 program plan includes any of the elements listed, in the box provided below, list the elements and the requested explanation for each. It is not necessary to include elements that were included in the FY 2020-21 Plan and are unchanged.** Applicants must address any applicable paratransit projects and programs listed in Attachment Table B.
- A. **Planned capital expenditure** (describe planned capital expenditures, such as purchase of vehicles or durable equipment)
 - B. **Same-Day Transportation Program that includes use of Transportation Network Companies (TNCs)** (describe the proposed service including how subsidies will be provided and how capacity will be managed)
 - C. **Same-Day Transportation Program that includes incentives to drivers and/or transportation providers** (describe the proposed incentives)

- D. Accessible Shuttle Service** (for new shuttles – describe service plan and how city is coordinating with the local fixed route transit provider)
- E. New mobility management and/or travel training programs** (describe the well-defined set of activities)
- F. Low-income requirements and outreach for any means-based fare programs** (describe the proposed subsidy and the means that will be used to determine and verify eligibility and the method of outreach for the program)

N/A

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.

LAVTA has a passenger advisory committee (Tri-Valley Accessible Advisory Committee or TAAC) that meets bi-monthly to discuss passenger concerns and advises LAVTA on improvement of its services and facilities. The TAAC is comprised of membership from each jurisdiction and social/human services agencies. Service provision for customers and the planning process for the implementation of new services is coordinated through the TAAC. LAVTA Board approves any policy changes.

User feedback is also sought through our Customer Service database system as well as surveys.

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

Regional connectivity has often surfaced as an obstacle for trips that are between jurisdictions. To address this shortcoming and to test possible long-term solutions LAVTA joined the regional One Seat Ride pilot program as well as the pilot sharing the service operations contractor with County Connection.

8. Describe how results from the community outreach, surveys and/or analysis described in Questions 6 and 7 were used to guide the development of the program plan.

Regional connectivity has often surfaced as an obstacle for trips that are occurring between jurisdictions. To address this issue and to test possible long-term solutions LAVTA joined the regional One Seat Ride pilot program as well as the pilot sharing the service operations contractor with County Connection.

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

Regional connectivity has often come up as an obstacle for trips that are between jurisdictions. To address this issue and to test possible long-term solutions LAVTA joined the regional One Seat Ride pilot program as well as the pilot sharing the service operations contractor with County Connection.

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.

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 Table B.

LAVTA fully markets its services and provides information to customers desiring information regarding both paratransit and fixed route services via brochures, website, and outreach events. The LAVTA staff also visit senior centers, senior housings and community events to provide information about different services, including the complimentary wheelchair marking and tether strap program and Para-Taxi program. This information is also available on LAVTA web site at www.wheelsbus.com.

ELIGIBILITY AND ENROLLMENT

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

LAVTA's ADA paratransit eligibility determination process includes two parts:

1. Paper application, which also includes the applicant's medical care professional's verification, and
2. In-person assessment

The primary eligibility criteria is being unable to utilize the fixed route bus system due to a disability or health-related condition.

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.

Applicants submit a completed application, which includes the applicant's Medical Care Professional verification. LAVTA will then schedule an in-person assessment.

LAVTA has an ADA mandated 21 calendar day window for the completion of applications. Applicants who have critical medical needs, such as dialysis patients, are given higher priority in the application process. Due to the current Covid-19 pandemic LAVTA has not been conducting in-person assessments however, and grants applicants a temporary presumptive eligibility based on the paper application and doctor's verification.

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 customers can either call the customer service phone line at 925-455-7500 or enter their complaint or commendation via the online form on www.wheelsbus.com. When customers file a complaint or commendation, the complaint/commendation and all information are entered into a web-based customer service database, which assigns the complaint/commendation to a LAVTA or contractor staff member based on the department in question. LAVTA and/or contractor staff will investigate complaint and, if requested, get back to the customer with the result. Complaints are tallied and reported to the Board monthly.

- 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 Table B.
(Complaints are defined as phone calls, letters, or emails received for the specific purpose of making a complaint.)

- Transfer/regional rides between service providers
- For the Para-Taxi program the obstacles have been having to pay up front and the burden of filling out and submitting paperwork for reimbursement.

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

- One-Seat Ride pilot program and partnership with County Connection to address regional connectivity
- PEX debit card payments for Para-Taxi (ACTC grant funded) to address having to pay up front and administrative burden

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 2019-20	984
Registrants at end of FY 2019-20	945
Current Registrants for FY 2020-21	864
Projected Registrants for FY 2021-22	950-1,000

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.

Since the ADA paratransit component of the Pleasanton Paratransit Service was recently (on 2/1/21) transferred to LAVTA, LAVTA is expecting more Pleasanton residents apply for the ADA service. LAVTA is also anticipating that the East Bay Regional center day programs will open their doors again in FY22, leading to increased number of Dial-A-Ride applications for their clients.

16. What are the current program registrant demographics for FY 2020-21, if available? Fill in the boxes below.

Race/Ethnicity (check all that apply, individuals may be listed in multiple categories)	
American Indian or Alaska Native	Unknown
Asian	Unknown
Black or African American	Unknown
Hispanic or Latino	Unknown
Native Hawaiian or Other Pacific Islander	Unknown
White	Unknown
Other	Unknown
Disability (check all that apply, individuals may be listed in multiple categories)	
Mobility/Physical	Unknown
Spinal Cord (SCI)	Unknown
Head Injuries (TBI)	Unknown
Vision	Unknown
Hearing	Unknown
Cognitive/Learning	Unknown
Psychological	Unknown
Invisible	Unknown
Household Income	
< \$27,450	Unknown
\$27,451-\$45,700	Unknown
\$45,701-\$54,840	Unknown
\$54,841-\$73,100	Unknown
> \$73,101	Unknown

A. Based on the current program demographics, describe any demographic trends you foresee for FY 2021-22.

N/A

17. Do you expect the total number of one-way trips provided by your program in FY 2021-22 to increase, decrease or stay the same compared to the current year, FY 2020-21? Why?

Due to the ridership in the current FY being heavily impacted by the pandemic (LAVTA has seen about 70% decrease in ridership), and the hope Covid-vaccines bring, LAVTA is anticipating increase in ridership in FY22.

18. Do the ridership numbers reported in Attachments Table A and Table 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.)

19. Please provide the number of trips provided to consumers who required an accessible vehicle, if available. If trips were provided in more than one service (e.g. taxi, TNC, specialized accessible van, etc.), please specify for each.

Number of trips provided to consumers who require an accessible vehicle in FY 2019-20	10,807
Number of trips provided to consumers who require an accessible vehicle in FY 2020-21 as of Dec. 31, 2020	2,491
Number of trips projected to consumers who require an accessible vehicle in FY 2021-22	12,000

VEHICLE FLEET

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

SAFETY AND PREPAREDNESS

21. Describe any safety incidents recorded by your program in FY 2019-20, or to date in FY 2020-21. Specify for each of the paratransit projects and programs listed in Attachment Table 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.)*

In FY 2019-20 there was one preventable accident that resulted in either minor damage or no damage to the vehicle. There were no bodily injuries. There has also one been one preventable accident with either no damage or minor physical damage to the vehicle and no bodily injuries in FY 2020-21.

22. If possible, describe your city's or your program's emergency preparedness plan. Specify when the plan was last prepared or updated. Does the plan include the paratransit program? Indicate if it is available online or can be provide upon request. If available online, please include a link in the comment box below.

LAVTA's Public Transportation Agency Safety Plan (PTASP) was adopted by the Board of Directors in December 2020.

FINANCES: PROGRAM REVENUE AND COST

23. Detail your FY 2021-22 program's total estimated revenue (all fund sources) and total cost by completing Attachment Table 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.

24. 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

Manager oversight salary (paratransit portion) based on anticipated percentage of time spent. Paratransit staff person salary plus benefits.

B. Customer Service and Outreach Costs

Customer service staff 5% of their time salary. Paratransit printing, brochures, applications etc.

PROGRAM FUNDING RESERVES

25. If your paratransit program is anticipated to have a remaining balance of Measure B/BB DLD funding at the end of FY 2021-22, as shown in Attachment Table C, please explain. How do you plan to expend these funds and when?

We will not have any reserves.

MISCELLANEOUS

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



DRAFT

Alameda CTC FY 2021-22 Annual Paratransit Program Plan Application (July 1, 2021 - June 30, 2022)
Attachment Table A: Summary of Past Program Service, Performance, Revenue, and Costs (FY 2019-20)

Total FY 2019-20 Program Revenue (Measure B, Measure BB and all other funds available for FY 2019-20)	
Estimated Measure B Paratransit DLD reserve balance at the start of FY 2019-20	\$0
FY 2019-20 Measure B DLD Paratransit revenue (Staff will confirm using Alameda CTC reports)	\$185,448
Estimated Measure BB Paratransit DLD reserve balance at the start of FY 2019-20	\$0
FY 2019-20 Measure BB DLD Paratransit revenue (Staff will confirm using Alameda CTC reports)	\$341,602
Total FY 2019-20 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$527,050
Total FY 2019-20 Other Revenue (All other revenue sources, non-DLD, including fares, discretionary grant, non-Meas B and BB)	\$ 1,087,836
Total FY 2019-20 Program Revenue (Measure B, Measure BB and all other sources available for FY 2019-20) (Automatically calculated)	\$1,614,886

Service/Program Type and Name		Performance FY 2019-20		Total FY 2019-20 Program Costs Expended by Fund Source (Measure B, Measure BB and all other funds expended during FY 2019-20)										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 2019-20 Provide total number of one-way trips or units	On-Time Performance FY 2019-20 Percent of passenger trips arrived within designated window (indicate if data is unavailable or non-applicable)	Amount of RESERVE Measure B Paratransit DLD funds EXPENDED	Amount of FY 2019-20 Measure B Paratransit DLD funds EXPENDED	Amount of RESERVE Measure BB Paratransit DLD funds EXPENDED	Amount of FY 2019-20 Measure BB Paratransit DLD funds EXPENDED	Amount of OTHER Measure B/BB funds EXPENDED	What was the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, MB LSR, etc.)	Fare Revenue expended on service	Amount of all non-Alameda CTC funds EXPENDED (not including fares)	What was the source of these non-Alameda CTC funds? (e.g. City general fund, federal, state, etc.)	Total Funds expended (all sources) <i>Automatically calculated</i>	Miscellaneous Notes (If necessary, provide any notes/clarification about trip/program)
ADA Paratransit	WHEELS Dial A Ride	34,687	91%	\$ -	\$ 185,448	\$ -	\$ 341,602	\$ 11,049	GAP	\$ 142,112	\$ 934,675	FTA, TDA, STA	\$ 1,614,886	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
				\$ -	\$ 185,448	\$ -	\$ 341,602	\$ 11,049		\$ 142,112	\$ 934,675		\$ 1,614,886	

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

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

[illegible]

Alameda CTC FY 2021-22 Annual Paratransit Program Plan Application (July 1, 2021 - June 30, 2022)

Attachment Table C: Program Revenue, Cost and Fund Sources

Total FY 2021-22 Program Revenue (Measure B, Measure BB and all other funds available for FY 2021-22)	
Estimated Measure B Paratransit DLD ending balance at the end of THIS fiscal year, FY 2020-21 (June 30, 2021)	\$0
Projected FY 2021-22 Measure B DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$137,355
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2020-21 (June 30, 2021)	\$0
Projected FY 2021-22 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$452,055
Total FY 2021-22 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$589,410
Total FY 2021-22 Other Revenue (All other revenue sources, non-DLD, including fares, discretionary grant, non-Meas B and BB)	\$ 1,747,618
Total FY 2020-21 Program Revenue (Measure B, Measure BB and all other sources available for FY 2020-21) (Automatically calculated)	\$2,337,028

Service/Program Name		Total FY 2021-22 Program Costs by Fund Source (Measure B, Measure BB and all other funds planned to be expended during FY 2021-22)									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
Service/Program/Project Name <i>Automatically populated from prior sheet (column B)</i>	Quantity Planned for FY 2021-22 <i>Automatically populated from prior sheet (column Q)</i>	Amount of RESERVE Measure B Paratransit DLD funds to be EXPENDED	Amount of FY 2021-22 Measure B Paratransit DLD funds to be EXPENDED	Amount of RESERVE Measure BB Paratransit DLD funds to be EXPENDED	Amount of FY 2021-22 Measure BB Paratransit DLD funds to be EXPENDED	Amount of OTHER Measure B/BB funds to be EXPENDED	What is the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, LSR, MB LSR, etc.)	Fare Revenue to be expended on service	Amount of all Non-Alameda CTC funds to be EXPENDED (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>
Wheels Dial-A-Ride	40,233	\$ -	\$ 137,355	\$ -	\$ 452,055	\$ -		\$ 156,641	\$ 1,590,977	STA, TDA, FTA	\$ 2,337,028
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
Totals	40,233	\$ -	\$ 137,355	\$ -	\$ 452,055	\$ -		\$ 156,641	\$ 1,590,977		\$ 2,337,028

Budget check (total revenue less total cost):

\$0

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB	Total MB/BB
Estimated Reserve Balance, June 30, 2021:	\$0	\$0	\$0
Reserve balance as percent of FY 2021-22 Revenue*	0%	0%	0%

*Alameda CTC's Timely Use of Funds policy looks at entire jurisdiction's fund balance.

Alameda CTC FY 2021-22 Annual Paratransit Program Plan Application (July 1, 2021 - June 30, 2022)

Attachment Table D: Vehicle Fleet

PLEASE NOTE: The vehicle list for FY22 is still being finalized, but it will be similar to the list below, which is what LAVTA operations and maintenance contractor used prior to Covid-19 pandemic.

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

Vehicle Fleet									
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J
					Vehicle Capacity				
Make	Type of Vehicle(s) (specify bus, large van, minivan, sedan)	Year of Vehicle	Fuel Type	Lift/Ramp Equipment (specify lift, ramp, or none)	Ambulatory	Wheelchair	Number of Vehicles	Owner (specify if contractor)	City that vehicle(s) are garaged
	Dodge	Minivan	2014	Gasoline	Ramp	3	1	1	
	Crysler	Sedan	2005	Gasoline	Ramp	3	0	1	
	Dodge	Minivan	2014	Gasoline	Ramp	5	1	1	
	Dodge	Minivan	2016	Gasoline	Ramp	5	1	1	
	Dodge	Minivan	2007	Gasoline	Ramp	3	1	1	
	Dodge	Minivan	2007	Gasoline	Ramp	4	1	1	
	Dodge	Minivan	2012	Gasoline	Ramp	4	1	1	
	Dodge	Minivan	2014	Gasoline	Ramp	4	1	1	
	Checy	Minivan	2007	Gasoline	Ramp	3	1	1	
	Ford	Large Van	2004	Gasoline	Lift	1	2	2	
	Dodge	Minivan	2010	Gasoline	None	5	0	1	
	Dodge	Minivan	2013	Gasoline	None	5	0	1	
	Crysler	Minivan	2009	Gasoline	None	5	0	1	
	Crysler	Minivan	2017	Gasoline	None	5	0	1	
	Chevy	Minivan	2010	Gasoline	None	5	0	1	
	Dodge	Minivan	2019	Gasoline	Ramp	3	1	2	