

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
Bicycle and Pedestrian Safety Table 1: Summary of Expenditures and Accomplishments

Cell: A5

Comment: Project Category:

Bicycle: Primarily a bicycle project.

Bike and Ped: Project intended for both bicyclists and pedestrians.

Pedestrian: Primarily a pedestrian project.

Cell: B5

Comment: Project Phase:

Construction (includes PS&E): Construction of a new capital project, including development of the preliminary engineering and construction documents: the plans, specifications, and estimates.

Environmental: Preparation of environmental documents, such as those related to the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA).

Maintenance: Maintenance, repairs, renovation, or upgrade of existing facility or infrastructure.

Operations: Operations such as for bike stations.

Project Completion/Closeout: Inspection/project acceptance, final invoicing, final reporting, and processes for closing out project.

Scoping, Feasibility, Planning: Early capital project phases, such as project scoping, feasibility studies, and planning.

Other: Use if none of the above apply, and define the project phase by selecting Project Type (Column C) and describe the phase under Project Description (Column E).

Cell: C5

Comment: Project Type:

Bike Parking: Bike racks and lockers, bike shelters, attended bike parking facilities, and bike parking infrastructure.

Bikeways (non-Class I): Bike lanes (Class II), bike boulevards, sidepaths, bike routes (Class III), at-grade bike crossings. Includes bikeway maintenance.

Bridges and Tunnels: Bicycle-pedestrian crossings above or below grade.

Education and Promotion: Marketing, education, information, outreach, promotional campaigns, and programs.

Master Plan: Bicycle and/or pedestrian master plan development.

Multiuse Paths (Class I): Pathways (Class I) for bicyclists, pedestrians, and other non-motorized modes. Includes maintenance of multiuse paths.

Pedestrian Crossing Improvements: At-grade pedestrian crossing improvements such as crosswalks, roadway/geometric changes, or reconfiguration specifically benefiting pedestrians.

Safety Improvements: Infrastructure improvements for bicyclists and pedestrians not covered by other project types on the list.

Sidewalks and Ramps: New sidewalks, sidewalk maintenance, curb ramps, stairs/ramps for pedestrian and Americans with Disabilities Act access.

Signage: Warning, regulatory, wayfinding, or informational signage. Includes signage maintenance.

Signals: New traffic signals or crossing signals for pedestrians and/or bicyclists, signal upgrades, countdown signals, audible signals, and video detection.

Staffing: Salary and benefits for staff to support projects, programs, or services.

Traffic Calming: Infrastructure primarily aimed at slowing down motor vehicle traffic.

Other: Use if none of the Project Types apply or for projects that consist of multiple types of improvements. Describe the type under Project Description (Column E).

Cell: G5

Comment: Project Status:

Choose project status on June 30, 2010: Planning in FY 09/10, Initiated in FY 09/10, Continuing or Ongoing, or Closed Out in FY 09/10.

Cell: I5

Comment: Units for Quantity:

Select from the drop-down menu and add any details about the unit or quantity in Column J.

Cell: P5

Comment: Governing Board:

Answer Yes or No.

Cell: Q5

Comment: Countywide Plan(s):

Choose one of: Bike Plan, Ped Plan, Both Plans, or Neither Plan.

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
Local Streets and Roads Table 1: Summary of Expenditures and Accomplishments

Note: Definitions for each drop-down menu appear as Comments (scroll over the column title or in the Review mode, choose "Show All Comments"). The document is set up to print Comments at the end.

Project Description						Status	Deliverables			Expenditures				
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits <i>(describe how the project improvements benefit the implementation area)</i>	Project Status <i>(at the end of FY 09/10)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 09/10 <i>(total number of street lane miles, intersections, signal improvements, etc.)</i>	Units for Quantity <i>Drop-down Menu</i>	Description <i>(other details about unit or quantity)</i>	Measure B Local Streets and Roads Pass-through Expenditures in FY 09/10	Other Measure B Funds Expended on Project in FY 09/10 <i>(grants, bike/ped funds, etc.)</i>	Other Non-Measure B Funds Expended on Project in FY 09/10	Total Project Cost in FY 09/10 <i>(columns K+L+M = N)</i>	Was Over \$50K of This Project on an Individual Contract? <i>(if yes, list contract amount)</i>
Bike/Ped	Scoping, Feasibility, Planning	Other (describe in Column E)	904102 Park St Reconfiguration at Oak	Assist City of Oakland for the final design and construction of reconfiguration at Park Street / 23rd Avenue.	Better vehicular access to Alameda on the far side of the Park Street Bridge.	Continuing or Ongoing				\$7,257.79	\$0.00	\$0.00	\$7,257.79	\$0.00
Bike/Ped	Scoping, Feasibility, Planning	Bikeways and Multiuse Paths	90860 Bicycle Master Plan	Update the City's bike plan, which was initially prepared in 1999.	Address the City's evolving needs for bicycle transportation and enhancing opportunities to access grant funding.	Continuing or Ongoing				\$28,069.17	\$0.00	\$0.00	\$28,069.17	\$0.00
Streets and Roads	Maintenance	Signals	90450 Traffic Signal LED Replacement	Provide funds for replacement of Light Emitting Diodes (LED) on existing traffic heads.	Increased efficiency – LEDs use far less energy than conventional bulbs.	Planning in FY 09/10				\$5,169.35	\$0.00	\$0.00	\$5,169.35	\$0.00
Streets and Roads	Scoping, Feasibility, Planning	Other (describe in Column E)	90935 City TSM/TDM Plan	Policy portion of plan will be submitted as an update of the Transportation Element of the General Plan. Individual modal plans will include: 1) multimodal circulation plan, 2) bicycle plan update, 3) pedestrian plan, 4) transit plan update, 5) motor vehicle plan, and 6) transportation systems management/transportation demand management (TSM/TDM) plan. Currently being managed by a consultant.	To develop a comprehensive, multimodal approach to the development of the City's transportation system.	Continuing or Ongoing				\$1,417.98	\$0.00	\$1,417.98	\$2,835.96	\$0.00

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
 Local Streets and Roads Table 1: Summary of Expenditures and Accomplishments

Project Description						Status	Deliverables			Expenditures				
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits <i>(describe how the project improvements benefit the implementation area)</i>	Project Status <i>(at the end of FY 09/10)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 09/10 <i>(total number of street lane miles, intersection s, signal improvements, etc.)</i>	Units for Quantity <i>Drop-down Menu</i>	Description <i>(other details about unit or quantity)</i>	Measure B Local Streets and Roads Pass-through Expenditures in FY 09/10	Other Measure B Funds Expended on Project in FY 09/10 <i>(grants, bike/ped funds, etc.)</i>	Other Non-Measure B Funds Expended on Project in FY 09/10	Total Project Cost in FY 09/10 <i>(columns K+L+M = N)</i>	Was Over \$50K of This Project on an Individual Contract? <i>(if yes, list contract amount)</i>
Streets and Roads	Operations	Operations	5430469 Congestion Mgmt Program	The Congestion Management Program (CMP) mandated by State legislation requires local jurisdictions to perform certain tasks including LOS analysis of CMP network, Transportation Systems Management program and land use analysis and transportation impacts. The City is also responsible for participating in the countywide transportation plan being developed by the CMA. Staff also develops applications for grant funds administered through the CMA.	To reduce air emissions and improve traffic circulation. The CMP promotes bike projects and pedestrian friendly projects that allow Alamedans to walk and roll to school. Additionally, the mandated requirements will allow the City's local share of increased gas tax to be granted.	Continuing or Ongoing				\$60,000.00	\$0.00	\$2,274.79	\$62,274.79	\$0.00
Bike/Ped	Operations	Other (describe in Column E)	5430820 Transit Support	Maintain a citywide transit program that includes pedestrian access for transit stops, data collection coordination with AC Transit, BART, and other transit providers. Conduct studies for projects identified in the City's Long Range Transit Plan.	Improve transit usage and convenience. Implement Long Range Transit Plan.	Continuing or Ongoing				\$50,795.76	\$0.00	\$0.00	\$50,795.76	\$0.00
Bike/Ped	Construction (includes PS&E)		5430821 Bicycle Program	Conduct studies on priority projects identified in the Transportation Master Plan and the adopted Bicycle Master Plan.	To advance projects in the bicycle plan by conducting required preliminary analysis and traffic counts.	Continuing or Ongoing				\$54,947.53	\$0.00	\$0.00	\$54,947.53	\$0.00

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
Local Streets and Roads Table 1: Summary of Expenditures and Accomplishments

Project Description						Status	Deliverables			Expenditures				
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits <i>(describe how the project improvements benefit the implementation area)</i>	Project Status <i>(at the end of FY 09/10)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 09/10 <i>(total number of street lane miles, intersections, signal improvements, etc.)</i>	Units for Quantity <i>Drop-down Menu</i>	Description <i>(other details about unit or quantity)</i>	Measure B Local Streets and Roads Pass-through Expenditures in FY 09/10	Other Measure B Funds Expended on Project in FY 09/10 <i>(grants, bike/ped funds, etc.)</i>	Other Non-Measure B Funds Expended on Project in FY 09/10	Total Project Cost in FY 09/10 <i>(columns K+L+M = N)</i>	Was Over \$50K of This Project on an Individual Contract? <i>(if yes, list contract amount)</i>
Streets and Roads	Maintenance	Equipment and New Vehicles	5439434 Traffic Sig Controller Replacement	This program provides for replacement of worn out and obsolete traffic signal controllers, some of which the manufacturer no longer supports. The City of Alameda has 75 controlled intersections that plan to be replaced on a 10-year cycle.	Improved reliability of signals for community.	Continuing or Ongoing	8	Other (describe in Column J)	Controller	\$38,538.56	\$0.00	\$8,932.86	\$47,471.42	\$0.00
Streets and Roads	Maintenance	Street Resurfacing and Maintenance	5439995 Pothole Patching	The purpose of this ongoing, proactive pothole patching maintenance program is to maintain City streets in an acceptable, usable state for the public. This program is essential in order to ensure safe movement of traffic through the City until street surfaces can be improved.	This program is essential in order to ensure safe movement of traffic through the City until street surfaces can be improved.	Continuing or Ongoing				\$11,919.07	\$0.00	\$0.00	\$11,919.07	\$0.00
Streets and Roads	Operations	Operations	5430854 Traffic Operations	Ongoing efforts to improve traffic operations, including speed studies, traffic trends, traffic analysis, and responses to public inquiry.	Smoother traffic operations, increased safety and air quality.	Continuing or Ongoing				\$93,493.22	\$0.00	\$88.00	\$93,581.22	\$0.00
Streets and Roads	Construction (includes PS&E)	Street Resurfacing and Maintenance	5430449 On Call Striping/Signing	Red curb and striping requests and other on-call work.	Response to citizen request, and touch up as needed to maintain striping.	Continuing or Ongoing	16,377	Linear Feet		\$110,528.29	\$0.00	\$260.00	\$110,788.29	\$69,360.20
Mass Transit	Maintenance	Other (describe in Column E)	5430653 Bus Stop Facility Maintenance	Regular maintenance and repairs as required on bus shelters throughout the City.	Increases accessibility and usability of bus stops for transit users.	Continuing or Ongoing				\$25,277.29	\$0.00	\$0.00	\$25,277.29	\$0.00

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
Local Streets and Roads Table 1: Summary of Expenditures and Accomplishments

Project Description						Status	Deliverables			Expenditures				
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
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Streets and Roads	Operations	Operations	5430381 Traffic Ops - TTT & TC	This project provides for the Public Works Department to administer the work of the Transportation Commission (TC).	This project provides for staff to formulate recommendations and improvements in response to public and TC requests.	Continuing or Ongoing				\$75,000.00	\$0.00	\$4,525.41	\$79,525.41	\$0.00
Bike/Ped	Scoping, Feasibility, Planning	Pedestrian Crossing Improvements	5430658 Safe Routes/Transit Eval/Improv.	Evaluating bus stops in consultation with AC Transit staff. Implementing parking restrictions at bus stops.	To determine the best way to enhance routes to schools and transit stops for pedestrians and cyclists.	Continuing or Ongoing				\$56,334.93	\$0.00	\$0.00	\$56,334.93	\$0.00
Other	Scoping, Feasibility, Planning	Staffing	5430921 ACTIA Measure B Admin	General panning of best use of limited funds	Using Measure B to leverage other fund	Continuing or Ongoing				\$3,115.51	\$0.00	\$0.00	\$3,115.51	\$0.00
Bike/Ped	Scoping, Feasibility, Planning	Bike Parking	5430923 Bike Rack Various Location	These racks are installed either in response to a community request or on the basis of the staff evaluation of field conditions. The work also includes design of the bike rack locations and outreach to the businesses and residents.	To encourage usage of bicycles by providing safe and convenient storage	Initiated in FY 09/10				\$2,037.52	\$0.00	\$0.00	\$2,037.52	\$0.00
Streets and Roads	Operations	Operations	5430924 Annual Traffic Monitor Analysis	To perform traffic operational evaluations using computer models and other technical analyses.	To better plan for growth and changing demographics	Continuing or Ongoing				\$15,000.00	\$0.00	\$4,814.63	\$19,814.63	\$0.00
Streets and Roads	Scoping, Feasibility, Planning	Operations	5430925 Reg. Transp. Coord. Project	Meet with consultants and representatives of regional agencies to evaluate proposed capital improvements for environmental, operational, and land use impacts.	To provide the City representation and coordination on regional transportation projects and programs that affect the City of Alameda.	Continuing or Ongoing				\$4,176.64	\$0.00	\$0.00	\$4,176.64	\$0.00
Streets and Roads	Scoping, Feasibility, Planning	Operations	5430927 TCMP Analysis	Annual data collection for TCMP report.	Identify facilities to upgrade.	Continuing or Ongoing				\$10,000.00	\$0.00	\$2,739.56	\$12,739.56	\$0.00

**ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
Local Streets and Roads Table 1: Summary of Expenditures and Accomplishments**

Project Description						Status	Deliverables			Expenditures				
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits <i>(describe how the project improvements benefit the implementation area)</i>	Project Status <i>(at the end of FY 09/10)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 09/10 <i>(total number of street lane miles, intersection s, signal improvements, etc.)</i>	Units for Quantity <i>Drop-down Menu</i>	Description <i>(other details about unit or quantity)</i>	Measure B Local Streets and Roads Pass-through Expenditures in FY 09/10	Other Measure B Funds Expended on Project in FY 09/10 <i>(grants, bike/ped funds, etc.)</i>	Other Non-Measure B Funds Expended on Project in FY 09/10	Total Project Cost in FY 09/10 <i>(columns K+L+M = N)</i>	Was Over \$50K of This Project on an Individual Contract? <i>(if yes, list contract amount)</i>
Bike/Ped	Scoping, Feasibility, Planning	Sidewalks and Ramps	90480 Disability Access Self Evaluation	Phase 1 involved completing the Self Evaluation Plan. The Self Evaluation is to evaluate accessibility to the City's services, policies and practices, including pedestrian circulation, pedestrian signals, and bus stops. Unused revenues returned when project closed out.	To evaluate city's policies & practices for accessibility to City's services.	Closed Out in FY 09/10				-\$168.81	\$0.00	\$1,995.00	\$1,826.19	\$0.00
Bike/Ped	Construction (includes PS&E)	Bikeways and Multiuse Paths	90656 Fernside Bike Path Link	Complete gap in bike route between Fernside bike path and bridge over San Leandro channel. Unused revenues returned when project closed out.	Increase comfort, safety and connectivity for both pedestrians and cyclists by creating a separate 2-way bike channel alongside Fernside Blvd.	Closed Out in FY 09/10				-\$319.99	\$0.00	\$0.00	-\$319.99	\$0.00
Streets and Roads	Maintenance	Street Resurfacing and Maintenance	99229 Traffic Striping Maintenance	Unused revenues returned when fiscal year closed out.		Closed Out in FY 09/10				-\$103,143.52	\$0.00	\$0.00	-\$103,143.52	\$0.00
Bike/Ped	Construction (includes PS&E)	Sidewalks and Ramps	90672 Accessibility Upgrade	Repair curb ramps and flush street corners that are damaged or that do not meet ADA guidelines. Install detectable warnings (truncated domes).	Increases accessibility for disabled pedestrians, decreases tripping hazards.	Closed Out in FY 09/10				\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00
						TOTALS:	16,385			\$565,446.29	\$0.00	\$27,048.23	\$592,494.52	\$69,360.20

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
Local Streets and Roads Table 1: Summary of Expenditures and Accomplishments

Cell: A5

Comment: Project Category:

Bike/Ped: Bicycle and pedestrian project, program, plan, or staffing.

Mass Transit: Bus, ferry, rail, or shuttle project.

Paratransit: Paratransit services for seniors and or people with disabilities.

Streets and Roads: Streets, roads, or highways project.

Other: Use if none of the above apply, and define category by selecting Project Type (Column C) and providing Project Description (Column E).

Cell: B5

Comment: Project Phase:

Construction (includes PS&E): Construction of a new capital project, including development of the preliminary engineering and construction documents: the plans, specifications, and estimates.

Environmental: Preparation of environmental documents, such as those related to the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA).

Maintenance: Maintenance, repairs, renovation, or upgrade of existing facility or infrastructure.

Operations: Operations such as transit, which may include routine maintenance and procurement, or lease of vehicles/equipment; intelligent transportation systems; or corridor system management.

Project Completion/Closeout: Inspection/project acceptance, final invoicing, final reporting, and processes for closing out project.

Scoping, Feasibility, Planning: Early capital project phases, such as project scoping, feasibility studies, and planning.

Other: Use if none of the above apply, and define the project phase by selecting Project Type (Column C) and describe the phase under Project Description (Column E).

Cell: C5

Comment: Project Type:

Bike Parking: Bike racks and lockers, bike shelters, attended bike parking facilities, and bike parking infrastructure.

Bikeways and Multiuse Paths: Bike lanes, bike boulevards, sidepaths, bike routes, multiuse pathways, at-grade bike crossings. Includes maintenance of bikeway facilities.

Bridges and Tunnels: Crossings above or below grade for bicycles, pedestrians, and/or autos.

Education and Promotion: Marketing, education, information, outreach, and promotional campaigns and programs.

Equipment and New Vehicles: Purchase or lease of vehicles. Equipment for service improvements, such as information dissemination, fare collection, etc.

Operations: Operations including traffic signal system controls/interconnection, corridor monitoring and management, and transit system operations.

Pedestrian Crossing Improvements: At-grade pedestrian crossing improvements such as crosswalks, roadway/geometric changes or reconfiguration specifically benefiting pedestrians.

Sidewalks and Ramps: New sidewalks, sidewalk maintenance, curb ramps, stairs/ramps for pedestrian and Americans with Disabilities Act access.

Signage: Warning, regulatory, wayfinding, or informational signage.

Signals: New traffic signals or crossing signals, signal upgrades, countdown signals, audible signals, or signal timing improvements.

Staffing: Salary and benefits for staff to support projects, programs, or services.

Street Resurfacing and Maintenance: Repaving and resurfacing of on-street surfaces, including striping.

Traffic Calming: Infrastructure primarily aimed at slowing down motor vehicle traffic.

Welfare to Work: Transit services to enhance transportation opportunities for persons making the transition from welfare to work.

Other: Use if none of the Project Types apply or for projects that consist of multiple types of improvements. Describe the type under Project Description (Column E).

Cell: G5

Comment: Project Status:

Choose project status on June 30, 2010: Planning in FY 09/10, Initiated in FY 09/10, Continuing or Ongoing, or Closed Out in FY 09/10.

Cell: I5

Comment: Units for Quantity:

Select from the drop-down menu and add any details about the unit or quantity in Column J.

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
Mass Transit Table 1: Summary of Expenditures and Accomplishments

Cell: A5

Comment: Project Category:

Bus: Bus and/or shuttle project.

Ferry: Ferry project or service.

Paratransit: Paratransit service for seniors and/or people with disabilities.

Rail: Rail project/service.

Other: Use if none of the above apply, and define the category by selecting Project Type (Column C) and providing a Project Description (Column E).

Cell: B5

Comment: Project Phase:

Construction (includes PS&E): Construction of a new capital project, including development of the preliminary engineering and construction documents: the plans, specifications, and estimates.

Environmental: Preparation of environmental documents, such as those related to the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA).

Maintenance: Maintenance, repairs, renovation, or upgrade of existing facility or infrastructure.

Operations: Operations such as transit, which may include routine maintenance and procurement, or lease of vehicles/equipment; intelligent transportation systems; or corridor system management.

Project Completion/Closeout: Inspection/project acceptance, final invoicing, final reporting, and processes for closing out project.

Scoping, Feasibility, Planning: Early capital project phases, such as project scoping, feasibility studies, and planning.

Other: Use if none of the above apply, and define the project phase by selecting Project Type (Column C) and describe the phase under Project Description (Column E).

Cell: C5

Comment: Project Type:

Education and Promotion: Marketing, education, information, outreach, and promotional campaigns and programs.

Equipment and New Vehicles: Purchase or lease of vehicles. Equipment for service improvements, such as information dissemination, fare collection, etc.

Operations: Vehicle operation, scheduling, dispatching, vehicle maintenance, supervision, and fare collection (including ticket or scrip printing and sales) for the purpose of carrying passengers. Includes actual operations cost and contracts to perform operations.

Safety Improvements: Safety or security improvements for operators, passengers, service users, facilities, and infrastructure or property.

Staffing: Salary and benefits for staff to support projects, programs, or services.

Welfare to Work: Transit services to enhance transportation opportunities for persons making the transition from welfare to work.

Other: Use if none of the Project Types apply or for projects that consist of multiple types of improvements. Describe type under Project Description (Column E).

Cell: G5

Comment: Project Status:

Choose project status on June 30, 2010: Planning in FY 09/10, Initiated in FY 09/10, Continuing or Ongoing, or Closed Out in FY 09/10.

Cell: I5

Comment: Units for Quantity:

Select from the drop-down menu and add any details about the unit or quantity in Column J.

**ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
Paratransit Table 1: Summary of Expenditures and Accomplishments**

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Project Description						Status	Deliverables					Expenditures and Fare Revenue					
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O	Column P	Column Q	
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits (describe how the project improvements benefit the implementation area)	Project Status (at the end of FY 09/10) <i>Drop-down Menu</i>	Quantity Completed in FY 09/10 (total number of one-way passenger trips, tickets purchased, etc.)	Trip Type Description (other details about trip service) <i>Drop-down Menu</i>	Number of Trips Funded by Measure B in FY 09/10*	Description (other details about trip or program)	Measure B Paratransit Pass-through Expenditures in FY 09/10	Other Measure B Funds Expended on Project in FY 09/10 (includes gap or MSL grants, stabilization)	Other Non-Measure B Funds Expended on Project in FY 09/10 (includes the general fund)	Fares (paid for travel including cash fares, scrip/voucher purchases, fares retained by vendors or paid by third-party sponsors)	Total Project Cost in FY 09/10 (columns L+M+N+O = P)	Was Over \$50K of This Project on an Individual Contract? (if yes, list contract amount)	
Meals on Wheels	Operations	Meal Delivery	Alameda Meals on Wheels	Meal delivery to home-bound individuals	A cost effective way to reduce the need for a trip for home-bound individuals.	Closed Out in FY 09/10	8,000	Other (describe in Column K)	meals provided	\$49,000.00	\$0.00	\$0.00	\$0.00	\$49,000.00	\$0.00		
Senior and Disabled Services	Operations	Group Trips	City of Alameda Mastick Senior Center Group Trips	Group trips to a variety of locations around the Bay Area	Provides seniors and individuals with disabilities with outing opportunities	Continuing or Ongoing	768	Same-day Trips	468	\$8,569.66	\$0.00	\$0.00		\$8,569.66	\$0.00		
Senior and Disabled Services	Operations	Individual Demand-response Trips	Premium Taxi Service	50 percent discounted taxi rides for eligible residents	Provides same day transportation services	Continuing or Ongoing	859	Taxi Trips	451	\$6,000.00	\$0.00	5,420.00	\$0.00	\$11,420.00	\$0.00		
Disabled Services	Operations	Individual Demand-response Trips	Medical Return Trip Improvement Program	For EBP-certified, taxi trip home from medical appointment	Provides trip home from medical appointment when needed	Continuing or Ongoing	1,384	Taxi Trips	1,384	\$31,962.70	\$0.00	\$0.00	\$0.00	\$31,962.70	\$0.00		
Senior and Disabled Services	Operations	Shuttle or Fixed-route Trips	City of Alameda Paratransit Shuttle	Fixed-route shuttle service three days per week; free for users	Provides trips in two different loops to key locations throughout the City.	Initiated in FY 09/10	606	Other (describe in Column K)	210 boardings	\$13,980.59	\$0.00	7,405.00	\$0.00	\$21,385.59	\$0.00		
Senior and Disabled Services	Operations	Management	Management and administrative expenses	Overall project administration	Coordination of work to best use available funds	Continuing or Ongoing				\$40,534.05	\$0.00	\$0.00	\$0.00	\$40,534.05	\$0.00		
														\$0.00			
														\$0.00			
														\$0.00			
						TOTALS:	11,617		2,513		\$150,047.00	\$0.00	12,825.00	\$0.00	\$162,872.00	\$0.00	

*Percentage of total dollars spent to Measure B funds is relative to percentage of trips provided.
(Total \$/Measure B \$) approx. = (Total trips provided/Measure B-funded trips provided).

ACTIA Programs Annual Compliance Report 2009-2010 Reporting Year
Paratransit Table 1: Summary of Expenditures and Accomplishments

Cell: A5

Comment: Project Category:

Disabled Services: Services primarily created for mobility for people with disabilities.

Meals on Wheels: Delivery of meals.

Senior & Disabled Services: Transportation services for seniors and people with disabilities.

Senior Services: Services primarily created for senior mobility.

Other: Use Other if none of the above apply, and define other by selecting Project Type (Column C) and providing Project Description (Column E).

Cell: B5

Comment: Project Phase:

Construction (includes PS&E): Construction of a new capital project, including development of the preliminary engineering and construction documents: the plans, specifications, and estimates.

Environmental: Preparation of environmental documents, such as those related to the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA).

Maintenance: Maintenance, repairs, renovation, or upgrade of existing facility or infrastructure.

Operations: Operations such as transit, which may include routine maintenance and procurement, or lease of vehicles/equipment.

Project Completion/Closeout: Inspection/project acceptance, final invoicing, final reporting, and processes for closing out project.

Scoping, Feasibility, Planning: Early capital project phases, such as project scoping, feasibility studies, and planning.

Other: Use if none of the above apply, and define the project phase by selecting Project Type (Column C) and describe the phase under Project Description (Column E).

Cell: C5

Comment: Project Type:

Capital Purchase: Purchase of equipment, vehicles, or facilities.

Customer Service and Outreach: Staffing and benefits for customer service as well as costs associated with marketing, education, outreach, and promotional campaigns and programs.

EBP Ticket Purchase: Amounts paid to East Bay Paratransit for tickets plus associated costs, for example, distribution.

Group Trips: One-way passenger trips considered group trips. Includes vehicle operation and contracts. See Individual Demand-response Trips.

Individual Demand-response Trips: Taxi service, door-to-door trips, van trips, etc. Includes actual operation cost and contracts for vehicle operation, scheduling, dispatching, vehicle maintenance, supervision, and fare collection (including ticket or scrip printing and sales) for the purpose of carrying passengers.

Management: Staffing and benefits to manage programs, projects, and services.

Meal Delivery: Costs associated with vehicle operation, scheduling, dispatching, vehicle maintenance, and supervision for the purpose of delivering meals, whether provided in-house, through contracts, via taxicab, or by grantees.

Shuttle or Fixed-route Trips: Shuttle service or fixed-route bus service, for example. Includes vehicle operation and contracts. See Individual Demand-response Trips.

Other: Use if none of the above apply. Describe the Type under Project Description (Column E).

Cell: G5

Comment: Project Status:

Choose project status on June 30, 2010: Planning in FY 09/10, Initiated in FY 09/10, Continuing or Ongoing, or Closed Out in FY 09/10.

Cell: I5

Comment: Trip Type Description:

Lift/ramp Assisted: Trips that include lift or ramp assistance.

Taxi Trips: Any type of taxi trip.

Same-day Lift/ramp-assisted Trips: Trips that include lift or ramp assistance and are same-day service.

Same-day Trips: Same-day service.

Other: If Trip Type is not applicable to your program, choose Other and provide a description in Column K.