

ACTIA Programs Annual Compliance Report 2010-2011 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 2010-2011 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 informaiton 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 2010-2011 Reporting Year
 Paratransit 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 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 10-11) <i>Drop-down Menu</i>	Quantity Completed in FY 10-11 (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 10-11*	Description (other details about trip or program)	Measure B Paratransit Pass-through Expenditures in FY 10-11	Other Measure B Funds Expended on Project in FY 10-11 (includes gap or MSL grants, stabilization)	Other Non-Measure B Funds Expended on Project in FY 10-11 (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 10-11 (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	Meals on Wheels Volunteer Milage Reimbursement Program	Reimburse milage costs at Federal reimbursement rate to volunteers who deliver meals	Encourages volunteers who may not otherwise volunteer due to financial hardship of driving personal vehicle	Continuing or Ongoing	105	Same-day Trips	105	Two volunteers requested reimbursement for 7 days of deliveries, thus the completed quatity is the meals delivered (15 meals/day) multiplied by 7 days funded. It is 100% funded by Measure B as these are volunteers.	\$21.00	\$0.00	\$0.00	\$0.00	\$21.00	
Senior and Disabled Services	Operations	EBP Ticket Purchase	East Bay Paratransit Discount Ticket Program	Sell EBP tickets at 10% of cost to EBP certified customers in Emeryville. Customers can purchase a maximum of \$40 worth of tickets per quarter (\$160/year)	Encourages EBP certified customers in Emeryville to use the service more to reduce isolation, make needed medical trips, and increase overall mobility	Continuing or Ongoing	820	Same-day Lift/Ramp-assisted Trips	484	City only sells the EBP vouchers in quantities of \$40 (10 - \$3.00 and 10 - \$1.00 tickets) or 20 ticket booklets. Please note that we have no way of tracking actual trips. 59% of the total EBP tickets sold in FY11 we're funded by Measure B.	\$2,252.00	\$0.00	\$1,560.00	\$164.00	\$3,976.00	
Senior and Disabled Services	Operations	Group Trips	Accessible Group Trips Program	Emeryville Senior Center provides ADA-Accessible Transportation for Group Trips throughout the Bay Area, State and Western US Region for Seniors and People with Disabilites	Senior Citizens and People with Disabilities improve their quality of life through visiting historical, cultural, or leisure destinations that might not otherwise be accessible or affordable	Continuing or Ongoing	6,176	Lift/ramp-assisted Trips	881	The Accessible Group Trips program takes Seniors and People with Disabilities to a destination and returns them home. 14% of these trips were funded directly by Measure B given the staff cost and trip costs (Column N) paid by the City's General Fund.	\$18,888.00	\$0.00	\$113,512.00	\$96,028.00	\$228,428.00	
Senior and Disabled Services	Operations	Individual Demand-response Trips	Taxi Reimbursement Program	Reimburse Seniors over 60 years old and People with Disabilities under 60 in Emeryville for 90% of their taxi fares, up to \$80 per quarter (\$320/year)	Encourages seniors in Emeryville to reduce isolation, make needed medical trips, and increase overall mobility	Continuing or Ongoing	241	Taxi Trips	170	71% of the taxi trips provided in Emeryville this year we're funded by Measure B.	\$3,758.00	\$0.00	\$1,560.00	\$0.00	\$5,318.00	

ACTIA Programs Annual Compliance Report 2010-2011 Reporting Year
Paratransit Table 1: Summary of Expenditures and Accomplishments

		Other (describe in Column E)	BART Discount Ticket Program	The Senior Center's staff accidentally purchased BART tickets in Measure B funds and it wasn't caught in the audit, so it is being reported in the FY11 End of Year Report. The BART Discount program provides Seniors over 62 years old and People with Disabilities under 62 with discounted BART tickets at cost (\$9 ticket for \$24 worth of rides)	Encourages Seniors and People with Disabilities in Emeryville to use BART more to reduce isolation, make needed medical trips, and increase overall mobility		490	Other (describe in Column K)	163	See 7B in Compliance Report, these tickets we're purchased with Measure B money by mistake and not caught by staff/auditor in FY11, so they are included in this spreadsheet. The City sells the discounted senior and disabled BART tickets in pre-loaded \$24 tickets for \$9 each per BART's program guidelines, so the City has no way of tracking actual trips taken with each ticket sold (the number reported is the total number of tickets sold). The revenue and expenditure difference is due to remaining BART tickets from FY10 sold in FY11. 33% of the BART tickets sold this year we're funded by Measure B.	\$1,980.00	\$0.00	\$3,990.00	\$2,373.00	\$8,343.00		
Senior and Disabled Services	Operations					Closed Out in FY 10/11											
TOTALS:								7,832		1,803	\$26,899.00	\$0.00	\$120,622.00	\$98,565.00	\$246,086.00	\$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).
 **The dollar figures in columns L and M must be consistent with your agency's audit.

ACTIA Programs Annual Compliance Report 2010-2011 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.