

PARATRANSIT, INC.

Draft
Fiscal Year 2022
Operating and Capital
Budget

BOARD OF DIRECTORS

Vidhu Shekhar, President

Scott Leventon, Vice President

Patrick Hume, Secretary/ Treasurer

Anna Fontus

William “Charles” Johnson

Alice Kimble

Mark Lonergan

Stephanie Nguyen

Molly Nugent

EXECUTIVE STAFF

Tiffani M. Fink, Chief Executive Officer

Dr. Lisa Cappellari, Deputy Executive Director/Chief Financial Officer

Mary Harding, Chief Operating Officer

Christine Brown, Chief Administrative Officer

Gary Vickers, Director of Operations

Jesse Isaacson, Director of Information Technology

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Maintenance/ CTSA Maintenance

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Service Assistants

Day Porters

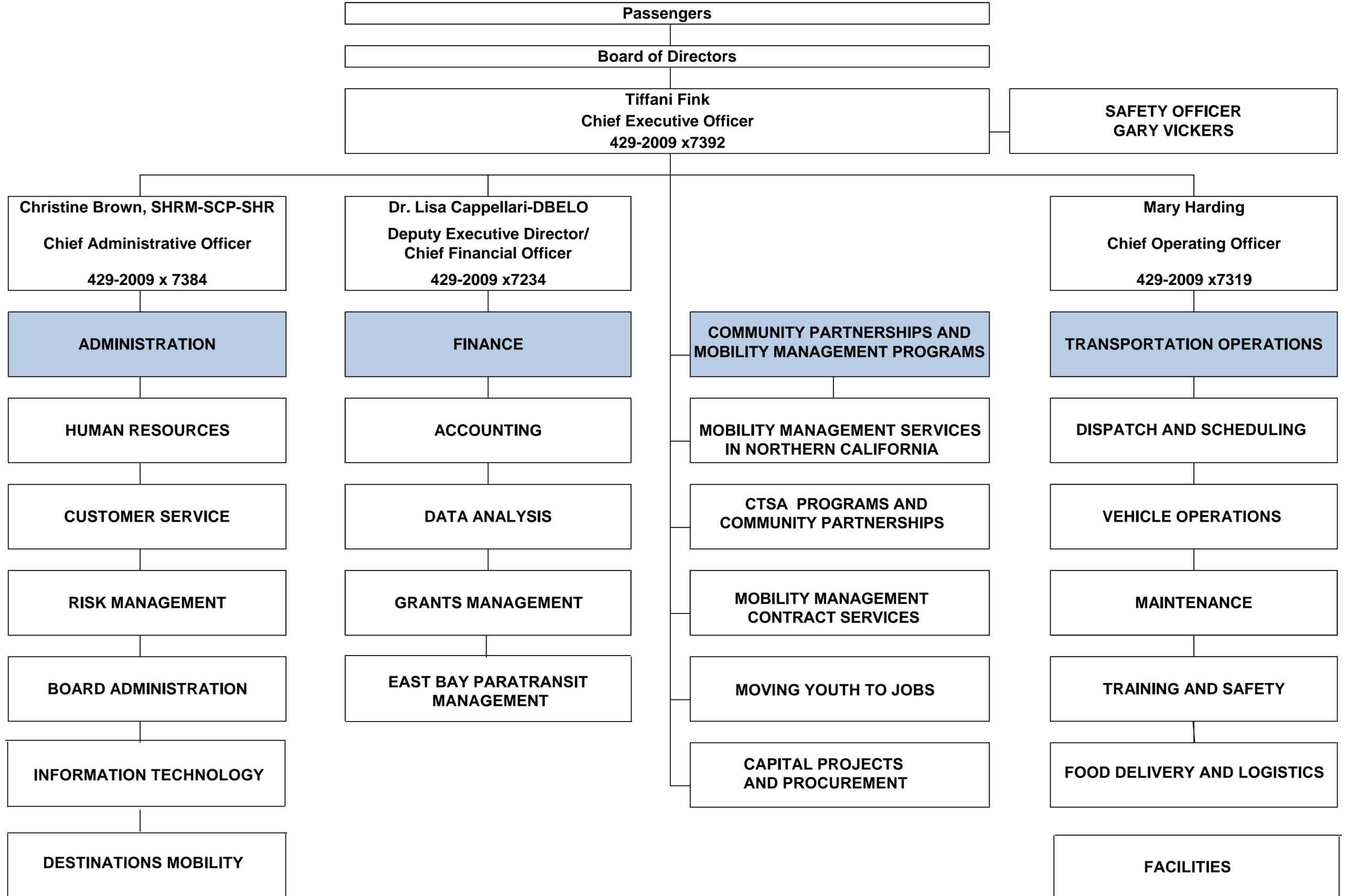
Facilities Maintenance

Driving Center

Safety and Training Center

Food Delivery and Logistics Services

**Fiscal Year 2021/22
PARATRANSIT, INC. ORGANIZATIONAL CHART**



PARATRANSIT, INC. ORGANIZATIONAL CHART

Tiffani Fink
Chief Executive Officer
429-2009 x7392

**COMMUNITY PARTNERSHIPS AND
MOBILITY MANAGEMENT
PROGRAMS**

FINANCE
Lisa Cappellari
Deputy Executive Director
Chief Financial Officer
429-2009 x7234

ADMINISTRATION
Christine Brown
Chief Administrative Officer
429-2009 x7846

TRANSPORTATION OPERATIONS
Mary Harding
Chief Operating Officer
429-2009 x7319

PARATRANSIT, INC.

FY2021/22 DRAFT BUDGET

FY22 Total Budget

REVENUE

OPERATING REVENUE:

Measure A & TDA	3,705,874
Contract & Program Transportation Revenue	3,350,000
Grant Funding	3,592,070
SacRT Go Maintenance & Facility Contracts	871,818
Diversified Services Revenue	2,015,750
Applied to Capital Projects	-477,542
TOTAL OPERATING REVENUE	13,057,970

CAPITAL REVENUE:

Applied Operating Revenue	477,542
Measure A (Yrs 1-10)	1,100,000
TOTAL CAPITAL REVENUE	1,577,542
TOTAL REVENUE:	14,635,513

OPERATING EXPENSES

PERSONNEL:

Transportation Operations	2,345,550
Maintenance Operations	1,138,249
Administration	1,295,978
Diversified Services:	
Travel Training	207,150
Mobility Management	175,503
Boston	837,296
Fringe Benefits	2,869,522
Workers' Compensation	290,348
TOTAL PERSONNEL	9,159,596

FLEET OPERATIONS:

Fuel	778,134
Insurance	852,809
Cost of Parts & Sublet Service	300,439
TOTAL FLEET OPERATIONS	1,931,382

NONPERSONNEL:

Professional Services	914,203
Outside Services	321,445
Rent/Repair	114,213
Office Expense	144,449
Interest Expense	94,190
Telephone/Utilities	254,091
Tax/License/Dues/Permits	106,206
Travel	8,196
Professional Development	10,000
TOTAL NONPERSONNEL	1,966,993
TOTAL OPERATIONS EXPENSE	13,057,971

CAPITAL PROJECTS:

Florin Road Facility	98,629
Facility Reserve	100,000
10 New CNG Vehicles	1,100,000
Vehicle Loan Principal	248,914
Office Furniture & Equipment	10,000
Network & Telecommunications	10,000
Maintenance Equipment	10,000
Miscellaneous Capital Projects	
TOTAL CAPITAL PROJECTS	1,577,542
TOTAL OPERATING AND CAPITAL EXPENSE	14,635,513
NET INCOME (LOSS)	0

PARATRANSIT, INC.
FY2021/22 DRAFT BUDGET

	CTSA	Other Sacramento Services	Outside Sacramento	FY22 Total Budget
REVENUE				

OPERATING REVENUE:				
Measure A & TDA	3,705,874			3,705,874
Contract & Program Transportation Revenue		3,350,000		3,350,000
Grant Funding	39,568	3,552,502		3,592,070
SacRT Go Maintenance & Facility Contracts		871,818		871,818
Diversified Services Revenue	56,467	0	1,959,284	2,015,750
Applied to Capital Projects	-477,542			-477,542
TOTAL OPERATING REVENUE	3,324,366	7,774,320	1,959,284	13,057,970
CAPITAL REVENUE:				
Applied Operating Revenue	477,542			477,542
Measure A (Yrs 1-10)	1,100,000			1,100,000
TOTAL CAPITAL REVENUE	1,577,542	0	0	1,577,542
TOTAL REVENUE:	4,901,909	7,774,320	1,959,284	14,635,513
OPERATING EXPENSES				

PERSONNEL:				
Transportation Operations	911,064	1,434,487		2,345,550
Maintenance Operations	124,384	1,013,865		1,138,249
Administration	283,012	870,410	142,557	1,295,978
Diversified Services:				0
Travel Training		178,869		178,869
Mobility Management		175,503		175,503
Boston			865,577	865,577
Fringe Benefits	605,492	1,749,455	514,575	2,869,522
Workers' Compensation	77,816	206,988	5,543	290,348
TOTAL PERSONNEL	2,001,767	5,629,577	1,528,252	9,159,596
FLEET OPERATIONS:				
Fuel	264,566	513,568	0	778,134
Insurance	276,364	497,455	78,991	852,809
Cost of Parts & Sublet Service	102,149	198,290	0	300,439
TOTAL FLEET OPERATIONS	643,078	1,209,313	78,991	1,931,382
NONPERSONNEL:				
Professional Services	435,015	376,504	102,684	914,203
Outside Services	82,806	161,222	77,417	321,445
Rent/Repair	30,076	63,565	20,572	114,213
Office Expense	26,736	88,366	29,347	144,449
Interest Expense	36,878	44,537	12,775	94,190
Telephone/Utilities	50,956	116,569	86,565	254,091
Tax/License/Dues/Permits	11,226	75,578	19,403	106,206
Travel	1,967	3,450	2,779	8,196
Professional Development	3,861	5,639	500	10,000
TOTAL NONPERSONNEL	679,521	935,431	352,041	1,966,993
TOTAL OPERATIONS EXPENSE	3,324,367	7,774,320	1,959,284	13,057,971
CAPITAL PROJECTS:				
Florin Road Facility	98,629			98,629
Facility Reserve	100,000			100,000
10 New CNG Vehicles	1,100,000			1,100,000
Vehicle Loan Principal	248,914			248,914
Office Furniture & Equipment	10,000			10,000
Network & Telecommunications	10,000			10,000
Maintenance Equipment	10,000			10,000
Miscellaneous Capital Projects	0			0
TOTAL CAPITAL PROJECTS	1,577,542	0	0	1,577,542
TOTAL OPERATING AND CAPITAL EXPENSE	4,901,909	7,774,320	1,959,284	14,635,513
NET INCOME (LOSS)	0	0	0	0



Administration

Administration
Human Resources
Risk Management
Information Technology
Customer Service
Destinations Mobility

FY 2021/22

PARATRANSIT, INC. ORGANIZATIONAL CHART

Chief Administrative Officer
Christine Brown
429-2009x7384

Human Resources

Jamila Lee
Human Resources Manager
Senior Human Resources Specialist
Administrative Assistant

Risk Management

Board Coordination

Assistant Secretary of the Board

Customer Service and Administration

Michelle Salazar
Eligibility and Administration Specialist

Destinations Mobility Rentals

Ana Cisneros
Transportation Administrative Clerk

Information Technologly

Jesse Isaacson
Director of Information Technology
Administrative Manager
Programmer/Analyst
Information Systems Technician

Administration

The Administrative department of Paratransit, Inc. provides oversight and ensures compliance of many functions within the Agency. Responsibilities include processing and distributing daily mail, answering the operator bound phone calls, mailing, ordering and maintaining office supplies, monitoring, processing, and filing of contracts, agreements, and memorandums of understanding, maintaining the main files of the company.

Board Administration

Administration is also responsible for preparing Board packets and documents, scheduling and preparing for Board meetings and additional Committee meetings of the Board of Directors, preparing minutes, follow-up with Board members for a variety of purposes and adhering to the rules and regulations of the Brown Act.

Administration is responsible for maintaining the conflict of interest code, form 700 filings for specified staff and the Board of Directors and follow up.

Risk Management

Administration also monitors and reports any insurance claims filed against Paratransit, Inc. and follows the timelines required for follow up on claims. It also processes all insurance renewals for policies in Sacramento, and our remote locations, including securing renewal certifications and certifications for new contracts.

Administration also provides Credit card administration, check signing authority, and updates and maintains a variety of licenses and bonds for various entities in all departments and offices, and participates in the development of the Collective Bargaining Agreement with union employees.

Human Resources

The Human Resources Division is responsible for all activities and functions in the employee lifecycle for both bargaining and non-bargaining units. We focus on recruiting qualified candidates for available positions, handling the onboarding process, benefits administration, assisting divisions with employee development and performance management. We also manage all leaves of absence, the workers' compensation program, the interactive process for assessing reasonable accommodation requests, drug and alcohol testing program for safety-sensitive employees and the unemployment claims process. In addition, the division is responsible for policy development and implementation, supervisory training and administration of the Collective Bargaining Agreement, including the grievance and arbitration process.

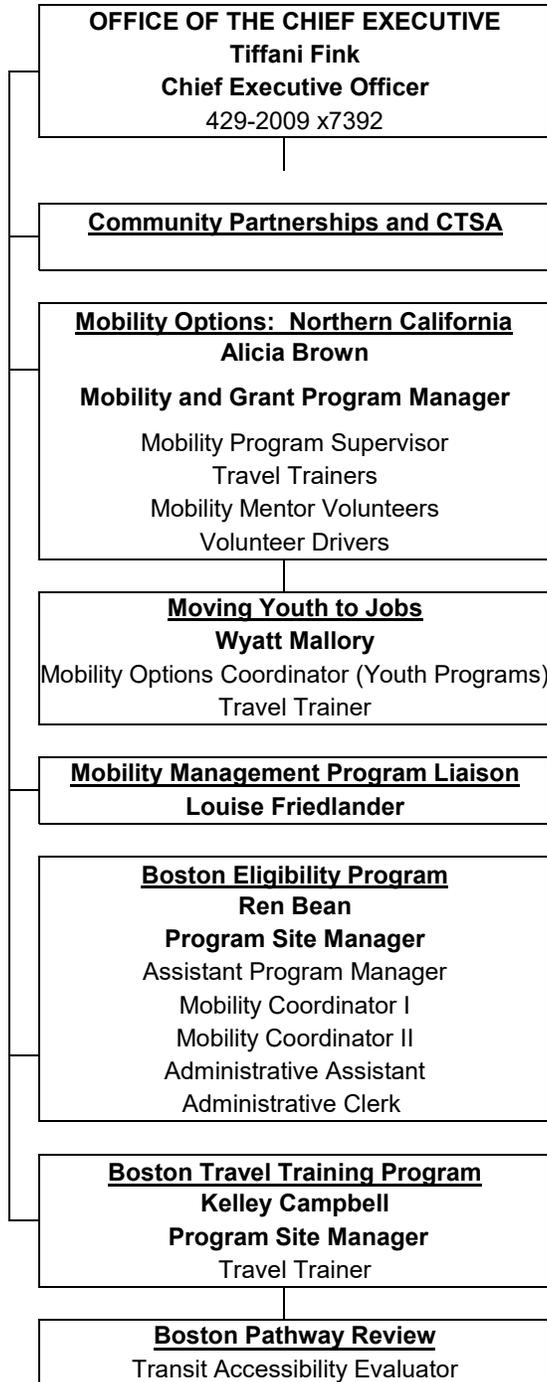
Administration (2)

Information Technology

The Information Systems department performs a myriad of tasks for Paratransit, Inc., both locally in Sacramento and in all of our field offices; almost everything with a plug is within the bailiwick of the team. The department is split into two functional areas: technical and programming. The technicians are responsible for maintenance of the Shoretel phone system, Trapeze scheduling software, FileMaker Data Management System (DMS), Sonitrol security system, ADP time clocks, SAGE accounting servers, GroupWise email systems, in-vehicle technology, all workstations, and many others. They plan repair schedules, upgrade servers, maintain mobile equipment, track hundreds of tickets in the ticketing system and keep everything running smoothly behind the scenes.

The programmers are responsible for creating new software technologies, adapting existing programs, creating and modifying reports and general maintenance of any home-grown applications. They build new web pages and database queries to expand and simplify Paratransit's operations. Most of all, the employees of the Information Systems department work as a team to support almost every aspect of the company, from gigantic projects to everyday tweaks. The team must categorize, prioritize and schedule tasks from every department to help Paratransit better function smoothly and efficiently.

FY 2021/22
PARATRANSIT, INC. ORGANIZATIONAL CHART



Office of the Chief Executive: CEO's Key Initiatives

The Office of the Chief Executive includes tasks and duties for programs which report directly to the Chief Executive Officer. Responsibilities include contract negotiations for the bargaining unit (Vehicle Operators), oversight and program management for the Moving Youth to Jobs project, Legislative tracking, and Mobility Management. In addition, Field Office Program Managers and Mobility Management Program Liaison report to the CEO for departmental activities.

Key Projects for 2021/22:

Moving Youth to Jobs:

The program is managed by the Executive Program Assistant who coordinates with outside agencies, and the Sacramento Area Council of Governments, to determine the transportation needs of youth 16-18 and 18-24 years of age. Travel Training can offer youth the opportunity to reach job sites and social settings by accessing fixed route public transit. The program provides travel training, coordinates ridershare options, provides transportation literacy education and facilitates direct transportation (provided through the Operations Department.)

Legislative:

The Chief Executive Officer participates in both the CalACT and California Transit Association Legislative activities and is an active member with the Sacramento Metro Chamber participating in the both the State Legislative Summit and Capitol to Capitol trips. Staff will continue to monitor legislation related to transportation, transportation funding and new modes of mobility.

Grants Management:

The Chief Executive Officer, working with the Chief Financial Officer, is responsible for the preparation, oversight and reporting for all grants received by Paratransit, Inc. Included in this work is the development and updates of the Agency's Capital Improvement Program. The Mobility and Grant Programs Assistant Manager and Accounts Receivable Specialist assist in the preparation of supporting documentation and preparation of invoicing.

Mobility Management Services

Mobility Management Services represents the resources dedicated directly to oversight and support of our field offices, Sacramento's Travel Training program and new the start-ups and special projects within the Mobility Management Division. This includes general guidance regarding program management, start-up services, and other planning and administrative support. In addition, maintaining client relationships and contract negotiations are included in this budget area as well as occasional consulting services.

Mobility Options: Sacramento Travel Training

The core service of the Mobility Options Department is our Travel Training Program. Since 1982 Paratransit has been providing one on one and small group trainings in the safe and effective use of fixed route public transit. To date, over 15 thousand people with disabilities, seniors, low income, homeless, and those individual's with limited English proficiency, have successfully completed training. This service has resulted in millions of dollars in savings or cost avoidance to our local fixed route transit providers.

In September of 2018, we entered the third year of our contract with The City of Roseville to provide travel training and "Learn to Ride the Bus" workshops for the City Parks and Recreation Department. These classes take place 4 times per year, on a weekly basis, for three consecutive weeks. These classes and have generated referrals for additional one on one training for those that would like to experience more routes or to venture out using other transit options. All evaluations on the class from the participants have been extremely positive.

This Department is also responsible for the majority of our outreach to the community participating in dozens of health/resource fairs, presentations to service organizations, support groups, schools, and senior living facilities. These events allow us the opportunity to provide vital information on transit options and to answer question and address misconceptions of the Paratransit eligibility requirements as well as provide referrals for our travel-training program. Staff also offers "Train the Trainer" workshops across the United States. The workshops offer a 3-5 day classroom and field experience to give agencies and transit districts the basic knowledge to institute a travel training program in their community. This training is on a fee for service basis under an MOU agreement.

Roseville contract:

We continue to provide a high quality of service to ensure the option of year 4 of a possible 5-year contract to provide travel training to individuals in the Placer County region. Prior to our providing service, Roseville relied on a travel Ambassador Program and Bus Buddies. After the first year of our contact, Roseville has drastically reduced the other programs and found that our travel trainers have delivered a much more in depth

approach to accessing public transit in a safe and effective program. As of February 2019, Roseville has now agreed to pay Paratransit the current hourly rate to teach the “Learn to Ride the Bus” Class generating additional revenue for the program.

Mobility Training:

Sacramento's Travel Training program will continue its 37-year tradition of providing travel training and mobility options to those needing services in the six county region. The Mobility Options Department continues to broaden our service delivery to not only include seniors and those individuals with disabilities, but to those recently arriving in the United States with limited English proficiencies, the LGBT community, those of low income and transit dependency, and students transitioning from school to independent living and job placement opportunities. We deliver our training in a one-on-one setting, small groups of up to five individuals, or field trips for those clubs or organizations wishing to have an “Introduction to public transit” experience. Those completing the introduction field trip are then offered individual “person centered” training to anyone that may be interested in specific routes or services that may assist them with their transportation needs

Reliable Rider:



Reliable Rider, Paratransit, Inc.'s Mobility Mentor program allows people with disabilities and seniors to gain more independence and expand their quality of life using public transportation. Individuals that need someone to help make them feel more comfortable with riding the city bus will be able to have a helping hand and feel more confident with their transportation options. Learning to ride the city bus can be overwhelming and intimidating for some people. Reliable Rider volunteers will offer encouragement, training and exposure to all that public transit offers, allowing these individuals access to activities outside of their home.

Connections:



Paratransit Inc.'s Volunteer Driver Program provides mileage reimbursement to individuals who are unable to drive or use public transit and need door-through-door assistance. Eligible participants select a volunteer driver, usually a friend, family member or neighbor, to drive them to destinations such as medical appointments, grocery stores, and social activities. Each month, participants will receive \$0.575 per mile to reimburse their volunteer driver. This program was created for individuals who are unable to drive or utilize public transportation.

Boston Travel Training

In the spring of 2016, Massachusetts Bay Transportation Authority (MBTA) released an RFP for Travel Training services. As the operator of the ADA paratransit eligibility services provided there we submitted a proposal in response to the RFP and were selected as the winning bidder by the MBTA.

The program commenced in September 2016 with two employees and in the Spring of 2017, an additional employee joined the team, bringing the total number of staff to three. We will remain at three employees for FY 20.

The program is based out of the ADA Eligibility Office in Boston. The majority of their time is spent in the community conducting various activities.

Outreach: Staff is responsible for informing the community of services available under this contract. This is done by attending resource fairs, distributing marketing materials, or conducting presentations to groups at schools, community centers, senior centers, and more.

System Orientation Training: System Orientation is a one-time class with a maximum of 15 participants conducted in the MBTA's modern training facility near Broadway on the Red Line. The class can also be held at alternative locations such as schools or senior centers upon request. The training is designed to familiarize participants with the MBTA's fixed-route network of buses and subways, and other system features. Two types of System Orientation are available and designed specifically for seniors and customers with disabilities generally, and customers who are blind or have low vision.

One-on-One Intensive Training: Individual Travel Training is one-on-one instruction on the safe use of public transit for one's select destination within the MBTA service area. Training plans are customized for the unique needs of the individual.

Travel Training staff will meet participants at their homes and show them how to get to and from select destinations safely. Travel trainers work with each participant's schedule and go at their own personal pace. They ride along on actual trips.

Boston Pathway Review

In the winter of 2018, Massachusetts Bay Transportation Authority (MBTA) exercised the right to use an optional service that is in the current ADA Eligibility contract. Paratransit Inc. will provide a Pathway Review process for conditional eligibility for Massachusetts Bay Transportation Authority (MBTA). This process has been very successful, efficient and effective in other locations to enforce trip by-trip conditional eligibility.

The program commenced in April 2019, with one Transit Accessibility Evaluator. The program is managed by the Boston Travel Training Program Manager. There is the potential to add an additional employee to the program if the number of Pathway Reviews and conditional eligibility increase.

The program is based out of the ADA Eligibility Office in Boston. The majority of the employee's time is spent in the community conducting route and scout activities. Using Paratransit Inc.'s Data Management System (DMS) and iPads, a Transit Accessibility Evaluator assesses the path of travel for a rider with a barrier condition for ADA paratransit eligibility. Once the assessment is completed, Paratransit Inc. notifies the applicant, in writing, if a trip is not eligible to be taken on paratransit. The Transit Accessibility Evaluator works with applicants to ensure transportation options are available, including immediate Travel Training.



Boston Eligibility- TREC

Paratransit, Inc. has been operating THE RIDE Eligibility Center (TREC) under contract for the Massachusetts Bay Transportation Authority (MBTA) since December 2012 when the MBTA discontinued using a paper- based process. The base contract period was 4 years and MBTA extended through June 2018. In March 2018, Paratransit successfully re-bid the TREC contract to operate another 4 years.

Eligibility Process: The eligibility process is conducted in-person and includes functional assessments in accordance with nationally recognized standards originally established by Easter Seals Project ACTION. Services provided to the MBTA associated with this contract include:

- Operating a busy call center.

- Scheduling eligibility interview appointments and coordinating transportation with the MBTA's paratransit vendors.

- Conducting in-person interviews and functional assessments to determine ADA paratransit eligibility.

- Making determinations of ADA paratransit eligibility in a timely manner (current average is 3 days from date of completed application).

- In addition to fulfilling requirements of the eligibility contract, staff works closely with MBTA on various mobility management projects such as travel training, customer education, and providing discount passes on fixed route.

- Launch of pathway review program to check accessibility of fixed route trips for conditionally eligible customers.

CTSA Partners: What They Do and Who They Serve in our Community



Easter Seals offers help, hope and answers to children and adults with disabilities and their families in the United States and Australia, and through our global partners in Puerto Rico, Canada and Mexico. We are the leading non-profit provider of services for individuals with autism, developmental disabilities, physical and mental disabilities, and other special needs. Easter Seals also provides critical community-based supports and services to military service members, veterans, their families and families of the fallen.



United Cerebral Palsy provide services such as housing, physical therapy, assistive technology training, early intervention services, individual and family support, social and recreational programs, community living, state and local referrals, employment, employment assistance and advocacy



Developmental
Disabilities
Service
Organization

From two sites in Sacramento and one site in Stockton, Developmental Disabilities Service Organization is an award-winning nonprofit that annually provides 400 adults with disabilities the opportunity to experience independence, job training, employment, physical education, visual and performing arts, life skill building, social interaction, active participation in the community, nurturing relationships and more



Sutter Senior Care PACE is a non-profit health plan exclusively for frail older adults. Sutter Senior Care's model of care is known as the "Program of All-Inclusive Care for the Elderly" or PACE. The PACE model has been recognized as the most appropriate model of comprehensive care for the frail elderly population.



The mission of the Elk Grove Adult Community Training program is to provide for the equality, dignity, and fulfillment of rights of all program participants through a community based program providing opportunities for individual choice in community and employment environments

Elk Grove Adult Community Training, Inc. (EGACT) is a non-profit organization that provides education and training for adults with developmental disabilities.



Saint John's is for the woman who wants to make the leap. Who will fight the pervasive influence of homelessness, poverty, and abuse. Who will make an empowered decision to rise up and become a productive community member. Who understands, unequivocally, that the decision to create a better life – for herself and for her family – rests entirely on her.



ACC promotes the general welfare and enhances the quality of life of older adults by providing a comprehensive array of culturally appropriate health and social services. ACC owns and operates ACC Care Center, a 99-bed skilled nursing facility, ACC Greenhaven Terrace, a 146 apartment independent living and 27 apartment assisted living apartments, ACC Programs, where ACC Rides provides 4,000 one-way rides each month in Sacramento County, and Meals on Wheels by ACC, the Sacramento home delivered and congregate meal program for seniors.



Sacramento Food Bank & Family Services (SFBFS) is the largest nonprofit provider of basic human needs in Sacramento County. SFBFS has evolved from a food pantry to a provider of services for lifelong Sacramento residents-as well as immigrants and refugees who have chosen to make Sacramento their home. Each client we serve comes to us with a unique set of circumstances. Each also comes with a collective hope: to step out of poverty and into a future that allows them to flourish.



Since 2010, Meals on Wheels by ACC has provided millions of nutritious meals to seniors aged 60 years of age or better in Sacramento County. They offer home-delivered meals to seniors who have difficulty leaving their homes or preparing food for themselves.

They serve about two thousand Sacramento County seniors every week, and with the help of hundreds of volunteers and supporters, their program also provides friendly visits, status checks, and other safety-net services on top of home-delivered meals.



River City Food Bank's (RCFB) mission is to alleviate hunger in Sacramento County by providing healthy, emergency food and other assistance, offering referrals and promoting self-sufficiency through a variety of support services. RCFB helps people avoid

a crisis and work toward self-reliance by providing a short-term food supply when they are unable to meet basic living expenses.



Finance

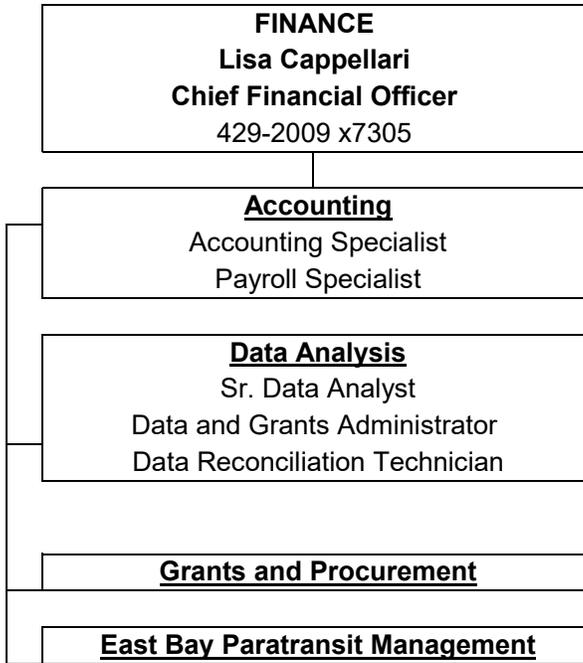
Accounting

Statistics

Grants and Procurement

East Bay Paratransit Management

FY 2021/22
PARATRANSIT, INC. ORGANIZATIONAL CHART



Finance

Accounting and Administration

The objective of the Accounting Division is to create an accurate financial picture of the agency. This is accomplished when Accounts Payable, Accounts Receivable and Payroll personnel adhere to the generally accepted accounting principles (GAAP). An accurate financial picture helps managers make decisions; it aids the Board of Directors in prescribing strategic guidance; and it gives external agencies a transparent view on how Paratransit spends its funds. The general Administrative personnel and expense associated with the management of the Finance Department are also included.

Data Analysis and Statistics

The objective of the statistics division is to ensure correct reporting of operating data such as trips, miles and hours. These data are used by internal managers, external agencies who provide Paratransit with funding, as well as state and federal agencies. Since these data are used as a mechanism both to determine funds received by Paratransit as well as funds received by the Sacramento area as a whole, employees processing operating data must be detail-oriented, accurate, and have the ability to spot inconsistencies.

East Bay Paratransit Management Services

East Bay Paratransit is a public transit service for people who are unable to use regular buses or trains, like those operated by AC Transit and BART, because of a disability or a disabling health condition. East Bay Paratransit was established by AC Transit and BART to meet requirements of the Americans with Disabilities Act (ADA). East Bay Paratransit's dispatch, reservations, eligibility, and customer service functions are performed by TransDev. TransDev works with 3 service providers who drive the buses: A-ParaTransit, MV Transit, and First Transit.

Paratransit, Inc.'s role as Paratransit Coordinator is to work as a liaison between AC Transit, BART, and TransDev by facilitating weekly staff meetings and Service Review Advisory Committee meetings every other month. Paratransit, Inc. monitors the contract between AC Transit/BART and TransDev as well as the contracts between TransDev and the 3 service providers. In addition, Paratransit, Inc. completes the monthly operations report which provides management with operations statistics, financial data, on-time performance and scheduling data, as well as information on complaints, commendations, accidents, road calls, and eligibility certification.

Paratransit, Inc. also prepares the annual expense budget for East Bay Paratransit, completes applications for revenue sources such as Sales Tax Measures B, BB, and J, and assists in Request for Proposal creation. When East Bay Paratransit needs a 3rd party for escalated customer service situations, Paratransit, Inc. provides this technical support as well. Paratransit, Inc. appreciates the work we are able to do with AC Transit, BART, TransDev and all the East Bay Paratransit staff!



Operations

Dispatch

Driving and Training

CTSA Maintenance

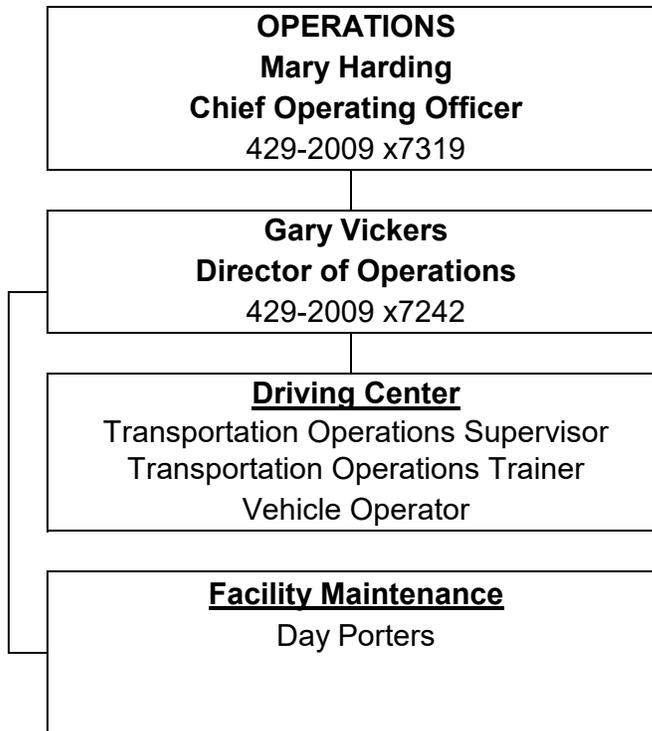
Contract Maintenance

Scheduling

Facilities

Food Delivery

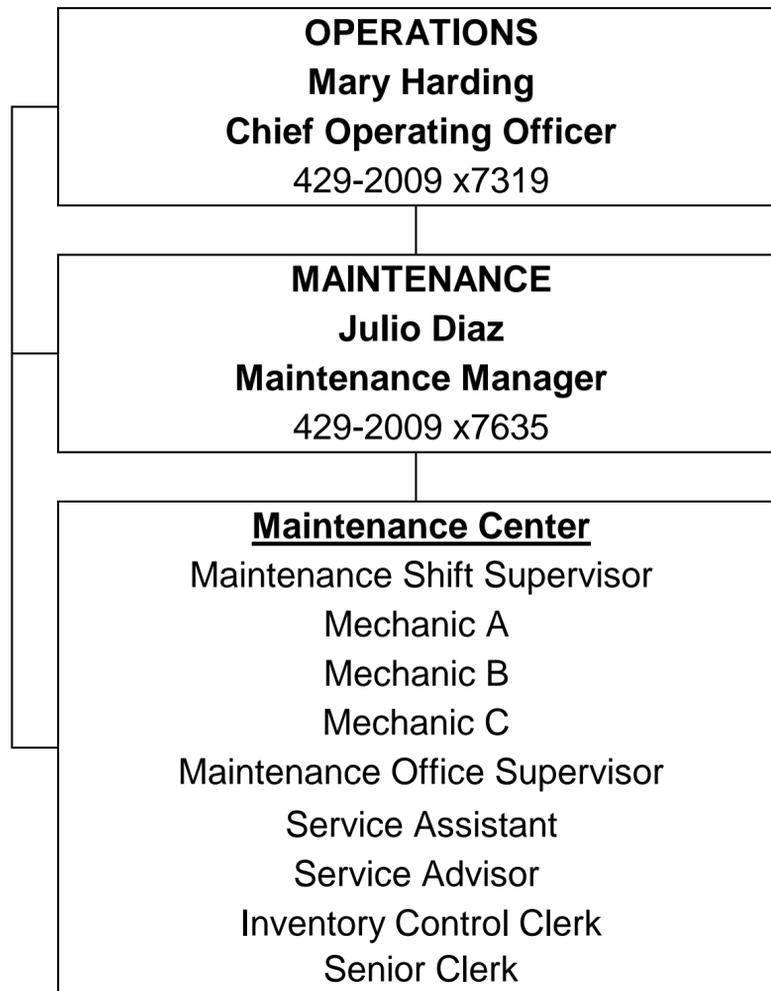
FY 2021/22
PARATRANSIT, INC. ORGANIZATIONAL CHART



FY 2021/22
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FY 2021/22
PARATRANSIT, INC. ORGANIZATIONAL CHART



FY 2021/22
PARATRANSIT, INC. ORGANIZATIONAL CHART

OPERATIONS
Mary Harding
Chief Operating Officer
429-2009 x7319

Scheduling Center
Transportation Operations Assistant
Transportation Operations Specialist
Transportation Technology Specialist
Transportation Scheduler

Operations

Scheduling and Technology Centers

Responsible for proofreading and editing routes to create effective, efficient schedules each day under extreme time constraints using Trapeze software. Creates and maintains template routes/schedules and daily routes/schedules, update and maintain daily driver assignments, adjusting and editing routes for drivers' time off for sick leave, vacation, floating holidays, leaves governed by law, jury duty, FMLA, workers comp appointments, etc. Ensures route start/end times, breaks, lunches, out of services, etc. conform to the CBA contract between Paratransit, Inc. and the Amalgamated Transit Union. Maintains driver overtime list, prepares, creates, and oversees the driver vacation and shift bid process every four months. Creates and maintains the Trapeze test environment to ensure that we utilize the software in the most efficient and effective way possible.

Driving, Safety and Training Centers

The Vehicle Operators, Safety and Training Division is responsible for the day to day operations to include training, vehicle safety, and the supervision of approximately 30 Vehicle Operators. We provide pull-out, pull-in, spot check and formal yearly ride-a-long evaluations for all Operators. Key staff within the Division are certified by the California Department of Motor Vehicles to certify the commercial drive test and administers the test for all vehicle operators. The Division also provides 24 hour on-call response to incidents and/or accidents and investigation services. In addition to the training of our Vehicle Operators, the training staff within the Division provides vehicle and safety training to our 9 CTSA partner agencies on a variety of topics from lift deployment to wheelchair securement to pre-trip inspection.

We are also committed to select, evaluate and train a Team of 2 to 4 Vehicle Operators to compete in the annual CalAct Bus Roadeo which, depending on placement may result in the competition at the National Bus Roadeo.

Day Porters

The Day Porters' primary task is to keep the facility clean by vacuuming, dusting, taking the garbage out, washing floors, etc.

Service Assistants

Service Assistants are responsible for fueling the buses, checking the fluid levels at the time of fueling, cleaning the buses in the inside, along with staging the buses for the early morning drivers.

CNG Fueling: All service assistants trained to fuel CNG vehicles in September 2019.

Washing Vehicles: Service Assistants will continue to assist the bus washing of buses to ensure Paratransit remains in compliance with the required Stormwater Regulations of the State Water Board.

Maintenance

Our Department operates based on daily vehicle maintenance schedules, vehicle break downs, and customer request. We also assist the Transportation Department to have the largest amount of vehicles available for their daily routes, assist with road calls, assist drivers over the phone to trouble shoot the lift and interlock systems, and dispatch the tow truck, if needed. We assist CTSA partners in a similar way.

- Body shop estimates, reviewing estimates and scheduling body shop repairs
- Schedule Dealership warranty, recall and repair work. Review body shop and dealership invoices, and inspect quality of workmanship. Perform quality control on work performed.
- Perform preventive safety maintenance every 5,000 miles or 60 days whichever comes first. This includes a detailed inspection of our units.
- Perform around 1200 preventative maintenance services which includes transmission services, wheel bearing services every 30,000 miles. Perform 23,000 repairs.
- Perform minor and major engine repairs.
- Perform In-house minor body work repairs, such as lower body fender reinforcement and driver door skin reset. These jobs require minimum paint or none at times.
- Vehicle Body reseal to prevent water leaks inside the bus interior.
- Transmission minor repairs and overhauls done in-house to reduce cost of replacement of units.
- Maintain our service in compliance by running a variety daily reports, daily updated vehicle mileage and keeping data updated during the day.
- Keep records updated and properly file to comply with CHP, and SacRT annual vehicle and documentation inspections, as well with Cal Trans Inspection (every 2 years) .

- Maintenance facility is CNG compliant.
- Our Maintenance Department also performs Taxi inspections to taxi associations every two years as required by City of Sacramento.
- Taxi inspections and brake and lamp inspections

CTSA

- We follow up with CTSA partner agencies to help them to maintain their service in compliance
- Advise customers via email and by phone monthly on their vehicles due for service based on due date or mileages whichever comes first
- Assist agencies scheduling their inspections, write ups and other services needed
- Pickup and deliver vehicles as per CTSA agreement when needed
- Invoices are processed weekly and billed to CTSA agencies for jobs performed
- Update mileage as vehicles come for service or fuel
- We are projecting performing around 200 preventative maintenance services and around 1400 repairs

Partner Agencies

1. ACC Senior Services
2. DDSO
3. Elk Grove Adult Community Training
4. Meals on Wheels by ACC
5. Sutter Senior Care I and II
6. St Johns
7. UCP
8. Easter Seals
9. Sacramento Foodbank and Family Services
10. River City Foodbank

Outside Agencies not CTSA that we perform services and repairs.

1. A Family Affair
2. ACC Senior Services
3. Meals on Wheels by ACC
4. Easter Seals – Increased their fleet this year with new buses.
5. Sutter Senior Care I and II – Increased their fleet this year with new buses.
6. The Commons of Elk Grove
7. UCP
8. Others