



# FY 2022-23 Annual Paratransit Program Plan Application for Measure BB Funding

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• [www.AlamedaCTC.org](http://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 2022-23 Program Plan Excel workbook contains a tab to report on FY 2020-21 performance and budget (Attachment Table A). The FY 2020-21 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 2020-21 compliance report.*
3. References:
  - a. FY 2022-23 Measure BB Paratransit DLD Revenue Projections, (distributed to ParaTAC, January 2022)
  - b. Alameda CTC Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines and Performance Measures, revised January 2022 – Draft, pending PAPCO approval on January 24, 2022
  - c. Alameda CTC Timely Use of Funds Policy, adopted December 2015

**Submit the Word and Excel files listed above electronically via email by February 28, 2022 to Krystle Pasco at [kpasco@alamedactc.org](mailto:kpasco@alamedactc.org).**

*Be sure to include your agency name and FY 22-23 in the file name of both the Word document and the Excel workbook (e.g., Albany\_FY22-23\_Paratransit\_Program\_Application.doc).*

If you have questions, please contact Krystle Pasco via email or phone at (510) 208-7467 or Naomi Armenta at [narmenta@nelsonnygaard.com](mailto:narmenta@nelsonnygaard.com).

## FY 2022-23 Annual Paratransit Program Plan Application Due by February 28, 2022

CONTACT INFORMATION	
Agency:	CITY OF HAYWARD
Contact Name:	CAROL LEE
Title:	MANAGEMENT ANALYST
Phone Number:	510-583-5343
E-mail Address:	CAROL.LEE@HAYWARD-CA.GOV

**Date Submitted:** February 28, 2022

### 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 January 2022 (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.
- **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 2020-21 and FY 2021-22 programs.**

The COVID-19 pandemic continues to impact HOP services and participants. Similarly, to last year, the demand for transportation services remains lower than pre-pandemic levels and the demand for meal and essential grocery deliveries to homebound seniors remains increased.

At the conclusion of FY 2021, the majority of Hayward Operated Paratransit (HOP) service providers did not meet their targeted goals.

Of the 7 HOP programs:

- 1 exceeded their quantitative objectives for serving Hayward residents (SOS Meals on Wheels - 204%)
- 5 obtained between 7% and 66% of their quantitative objectives for serving Hayward residents
- 1 was not able to provide services due to temporary suspension of group trips

Many of HOP service providers have adapted their service delivery model to continue services while adhering to Federal, State, and local guidelines. Some have reinstated pre-pandemic services, and some have continued to offer modified services. Staff continues to work with these agencies and have requested updated plans for how the agencies plan to safely resume service.

**B. Provide a short narrative description of your agency's FY 2022-23 program.**

The Hayward Operated Paratransit (HOP) program provides paratransit and related services to eligible enrolled residents and their attendants who live in Hayward, the unincorporated areas of San Leandro, Castro Valley, San Lorenzo, Ashland, Cherryland, and Fairview. Per Alameda CTC Implementation Guidelines, The HOP is available to seniors (70+) and individuals between the ages of eighteen (18) and sixty-nine (69) years old with a certified disability and unable to drive or use public transportation.

The HOP currently operates eight (8) paratransit and transportation related programs to provide a broad range of mobility options in addition to those offered by public transit.

**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?**

The following is a brief overview of the suite of services targeted to seniors (70+) and qualifying individuals with disabilities in the Hayward service area. The following services are part of the HOP Program that is operated by the City of Hayward and funded through the City of Hayward's Direct Local Distribution funds.

**Eden Information & Referral (EIR) - VIP ZIP program:** Through a partnership with EIR, The HOP offers rides through TNC (transportation network company) providers *Lyft Concierge* and *Uber Health*. This partnership with EIR does not require enrolled clients have a smart phone to access Lyft/Uber rides. Clients call EIR directly, and staff arranges for the ride using a specially equipped software system.

**Group transportation:** Pre-scheduled, accessible trips for a minimum group of four are offered to enrolled HOP riders. Group trips are available primarily to senior housing complexes, skilled nursing facilities and various community organizations serving seniors and people with disabilities. Group trips offer participants social outings to reduce isolation.

**Travel training:** Mobility management workshops and classes are available to groups or individuals and conducted by the CRIL Travel Training Coordinator. Participants receive training in a wide variety of transportation options including accessing AC Transit and BART, obtaining Clipper cards, enrolling in paratransit services and travel safety tips. In FY21, CRIL started offering 1-on-1 consultations and support groups remotely via telephone, email, or web conference.

**LIFE Eldercare – VIP Rides:** Volunteer driver-based mobility program for seniors and people with disabilities to supplement both public transportation and Paratransit services for individuals who would benefit from a door-through-door service experience. Volunteers help clients with destination assistance, light shopping, and other mobility related services. In FY2, LIFE ElderCare's DthruD program evolved to help seniors avoid the exposure of shopping for food, and instead stay safe in their homes by deliver free groceries from food banks and LIFE's food depots.

**Alzheimer's Services of the East Bay (ASEB):** ASEB provides door-to-door transportation through specially trained drivers in lift equipped vans to individuals with dementia attending a local day program. In FY21, ASEB pivoted to include the delivery of activity kits to Hayward area participants who are sheltering-in-place and unable to attend ASEB (in-center) at this time. These kits help to stimulate their minds and provide structured interaction between the participant and the caregiver. ASEB continues to provide support to participants/caregivers electronically or telephonically and hosts family caregiver support groups via Zoom on a bi-weekly basis.

**SOS Meals on Wheels:** Meals on Wheels program provides and nutritionally balanced meals to homebound seniors residing in the Hayward service area through a network of trained volunteer drivers.

**Means-Based Fare program:** Subsidized fare program for enrolled HOP clients with demonstrated financial need. To qualify, clients must meet HUD/federal income limits for extremely-low income and submit income documentation.

**Purchase of AC Transit Easy Passes:** In partnership with the City of Hayward Housing Division – purchasing AC Transit Easy Passes for use by qualifying residents of newly proposed senior housing developments and the Hayward Homeless Navigation Center operated by Bay Area Community Services.

- 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.**

The top destinations reported by HOP clients (VIP ZIP Program) in FY22 (July-December 2021):

- Medical Office (29%)
- Groceries (17%)
- Errands-Related (15%)
- Employment (11%)
- Entertainment (6%)
- Shopping (5%)

Compared to last year, HOP saw a decrease in transportation to see friends and family, hospital visits, and trips to the grocery store and banking institutions. However, employment-related trips and transportation for entertainment purposes increased.

- 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.**

Between July 2020 and June 2021, the average length of ride for VIP ZIP, HOP's most frequently used program, was 5.6 miles. About 82% of the rides are 8 miles or less in length. The majority of rides that exceed that distance are to and from medical offices and hospitals.

- 2. Will your agency's program for FY 2022-23 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 21, 2022)**

- 3. If proposing any service or program changes in FY 2022-23 from the current year, FY 2021-22, 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.**

**Consulting Services**

HOP is proposing to contract with a consultant to complete a comprehensive evaluation of HOP's current services to identify service gaps and areas in which the program can better serve more individuals and reach underserved communities within HOP's service area. Due to staffing changes and the impacts of Covid-19, the HOP program is proposing to invest additional funding to support administrative activities such as improving program management, customer service and outreach.

4. **Looking ahead, beyond FY 2022-23, 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.

Based on the findings from the planned comprehensive evaluation of the HOP program and the new norms in transportation post-pandemic, staff anticipates implementing a range of changes to improve and enhance services. At this time, no major service changes have been identified, but the likelihood of changes within the next five years is high.

**NEW PROGRAM ELEMENTS REQUIRING ALAMEDA CTC STAFF REVIEW**

5. The January 2022 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 2022-23 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 2021-22 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)
  - G. **Proposed new Meal Delivery Funding Program** (describe the proposed service and the population(s) it serves)

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.

Programs and services included in the FY 22-23 Program Plan were presented at the meeting bodies and community events listed below and developed with the consideration of feedback provided.

August 5, 2021, Baywood Court Senior Community  
October 12, 2021, Japanese Community Center  
January 18, 2022, City Council Meeting  
February 16, 2022, Community Services Commission

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

Updates to the plan presented at public meetings are published to the City's website prior to the meetings in accordance with the Brown Act. Interested parties are invited to provide public comments on the plan prior to or at the meetings. Furthermore, HOP conducted a data clean-up project which resulted the update of participant contact information. Moving forward, active HOP participants will receive outreach and surveys more regularly.

In regard to the VIP ZIP program, EIR will be exploring the potential of implementing an automated option to collect feedback on the program parameters, performance, and customer service experience. Staff intends to utilize this data to inform future program plan changes.

- 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.**

In FY 2021, EIR reported that some participants expressed concerns about the limited availability of WAV rides. Staff explored alternatives to increase the availability of WAV rides. With the guidance of Alameda CTC staff and consultants, the City launched a small-scale pilot to offer same-day WAV rides through a service provider that had specialized wheelchair accessible vehicles. The number of participants were nominal and the cost for this specialized transportation service proves to be unsustainable. Staff anticipates that this will be a temporary need-based pilot to supplement TNCs until WAVs increase in availability regionally or an alternative becomes available.



Furthermore, based on the outcome of the data clean-up project, staff is exploring ways to increase participation. While the effects of Covid-19 have impacted the number of active participants, HOP intends to use a consultant to address the decreasing number of active riders.

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

The HOP program is looking into the potential of allowing riders to directly utilize TNC apps to book on-demand rides. HOP continues to collaborate with neighboring jurisdictions to gather information on this potential addition. In addition, HOP is partnering with the City's Communication team to explore additional platforms for disseminating information.

**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.

Scheduled for City Council review and approval (April 5, 2022)

## 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.

Potential users primarily access information about The HOP through direct contact with the paratransit program. Ongoing outreach is conducted by staff and the Travel Trainer. Services are also advertised through the following: City website; Community Access Channel 15; CRIL; The Hayward Public Library; Various dialysis and medical treatment centers; Kaiser Hospital San Leandro; St. Rose Hospital; The Hayward Senior Center; The San Leandro Senior Center; The Castro Valley Senior Center.

As part of the comprehensive evaluation of services, HOP envisions implementing additional forms of outreach.

## ELIGIBILITY AND ENROLLMENT

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

Hayward service area residents who are senior (70+) or disabled adults (18+) who are unable to use public transportation because of infirmity or disability or for whom East Bay Paratransit (EBP) is not an option are eligible to enroll. An application must be submitted and approved to enroll, and all applicants are encouraged to enroll concurrently with EBP. Applicants under the age of 70 must submit a medical certification form signed by a physician or social worker. To qualify for Means based fare programs, applicants must qualify by income (50% of AMI) and provide supporting documentation (proof of SSI/SDI, bank statements, most recent tax return, etc. All applicants must also apply concurrently with EBP to enroll with the HOP.

**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.**

Applications are accepted year-round and typically reviewed within 48 hours of receipt during business hours, however staff often replies sooner. Applicants determined eligible are mailed an enrollment packet within 3-5 business days of processing. Enrollment packets can be expedited to same day of receipt for those with urgent travel needs.

## 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 HOP program Rider's Guide includes information detailing the service communication process. Enrolled riders, their attendants/caregivers, and others serving seniors and the disabled can provide feedback to City staff or service partners in writing, via telephone, email or through the city website at any time. Complaints and commendations are documented by City staff and shared with the appropriate vendor. All complaints are investigated by the paratransit staff and a response is typically provided with 48 hours of receipt.

- 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.)*

VIP ZIP riders continue to express concerns about the limited availability and the inconsistent wait times of WAV rides.

Additionally, in Q2, EIR has received complaints regarding inconsistent fares.

On many occasions, frequent, long-term participants offered commendations for the customer service that staff has provided.

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

In response to concerns about the limited availability and the inconsistent wait times of WAV rides, EIR and HOP are working to find creative solutions to resolving this critical issue. As an initial solution on September 15, 2021, EIR came into agreement with RydeTrans, a local paratransit provider, that has added an additional option to provide reliable wheelchair accessible vehicles to HOP participants.

While there isn't an easy solution to address complaints regarding inconsistent fares, EIR staff proactively advise riders of on-demand pricing surges and often price compares between TNCs to get the lowest fares for HOP participants. On occasion, EIR staff may work with riders to delay flexible rides until after high demand hours in order to see reduced pricing.

**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 2020-21	375 Registrants
Registrants at end of FY 2020-21	323 Active Registrants
Current Registrants for FY 2021-22	269 Active Registrants
Projected Registrants for FY 2022-23	294 Active Registrants

**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.**

Based on data from the last two years, an average of 25 new participants is expected in FY 2022.

**16. What are the current program registrant demographics for FY 2021-22, if available? Fill in the boxes below.**

<b>Race/Ethnicity (check all that apply, individuals may be listed in multiple categories)</b>	
American Indian or Alaska Native	<1% (n=1)
Asian	13% (n=37)
Black or African American	12% (n=35)
Hispanic or Latino	12% (n=34)
Native Hawaiian or Other Pacific Islander	2% (n=7)
White	42% (n=121)
Other	15% (n=43)
Declined to provide	3% (n=10)
<b>Disability (check all that apply, individuals may be listed in multiple categories)</b>	
Mobility/Physical	
Spinal Cord (SCI)	
Head Injuries (TBI)	
Vision	
Hearing	
Cognitive/Learning	
Psychological	
Invisible	
<b>Household Income</b>	
< \$29,750	
\$29,751-\$49,600	
\$49,601-\$59,520	
\$59,521-\$78,850	
> \$78,851	

**A. Based on the current program demographics, describe any demographic trends you foresee for FY 2022-23.**

Based on the current reported demographics and the significant reduction of active riders in FY 2022, there is insufficient data to draw projected trends.

Staff will continue to explore alternative means of outreach to ensure that information reaches more individuals in the community, especially community members that have limited access to technology, those that face barriers to services, or are not connected with a senior community or community center. The desire is to identify additional outreach opportunities through the comprehensive evaluation of HOP services.

**17. Do you expect the total number of one-way trips provided by your program in FY 2022-23 to increase, decrease or stay the same compared to the current year, FY 2021-22? Why?**

HOP has already seen an increase in ridership in the first half of FY 2021-2022 compared to the prior year and expects the number of one-way trips to increase in FY 2022-2023. This estimate is largely due to the community's response to current safety measures and plans to reopen the economy safely and fully.

**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 2020-21	248 (TNC)
Number of trips provided to consumers who require an accessible vehicle in FY 2021-22 as of Dec. 31, 2021	118 (TNC)
Number of trips projected to consumers who require an accessible vehicle in FY 2022-23	240 (TNC)

**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 2020-21, or to date in FY 2021-22.** 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.)*

N/A

- 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.

The City of Hayward's Comprehensive Emergency Management Plan (CEMP) is an internal document that addresses the City of Hayward's responsibilities in emergencies associated with natural disaster, human-caused emergencies, and technological incidents. It provides a framework for coordination of response and recovery efforts within the City in coordination and with local, State, and Federal agencies. The CEMP establishes an emergency organization to direct and control operations during a period of emergency by assigning responsibilities to specific personnel.

While the CEMP does not directly include the Hayward Operated Paratransit program, it does encompass provisions that account for the transportation of individuals with disabilities and individuals who require alternative modes of transportation. Furthermore, the CEMP comprises resources in the event of an emergency for seniors, including but not limited to meals, home care, and transportation.

## FINANCES: PROGRAM REVENUE AND COST

**23. Detail your FY 2022-23 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

Funds:

- 1) Direct staff costs (salaries/benefits) based on program oversight, planning, budgeting, customer service and outreach (Measure B/BB and City of Hayward CDBG (10%) shared costs);
- 2) Insurance costs (Measure B- 100%); Direct program costs including printing, supplies, computer/IT support, travel, etc. (Measure B and Hayward CDBG (10%) shared costs);
- 3) Consulting Services – Estimated cost for comprehensive program evaluation.

### B. Customer Service and Outreach Costs

Customer outreach includes daily operational activities such as fielding customer inquiries, application distribution and processing, database maintenance, group trip scheduling and monitoring, etc. Other related activities include community presentations, and identification of potential partnerships. Marketing materials, vehicle signage and potentially street signage are also included.

FY 2023 includes an increased allocation towards outreach as part of the comprehensive program evaluation and implementation efforts.

## 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 2022-23, as shown in Attachment Table C, please explain. How do you plan to expend these funds and when?**

As currently projected, the HOP anticipates a remaining balance of Measure B/BB DLD funding at the end of FY22-23. A significant portion of the remaining fund balance will be allocated towards program improvements as a result of the comprehensive program evaluation and implementation efforts.

HOP continues to partner with Hayward Public Works, Transportation Division to extend the Safe Routes for Seniors (SR4S) program to additional locations within the City. Additionally, HOP will partner the Transportation Division to enhance features benefiting seniors and individuals with disabilities as part of

the Main Street Complete Street Project, which intersects the SR4S project in Downtown Hayward. The planned ADA improvements to sidewalks and streets in FY23 are estimated at \$750,000.

**MISCELLANEOUS**

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

HOP will continue to explore ways to extend services to underserved and unreached community members. The desire is to connect eligible residents to life changing paratransit and related services that are diverse and inclusive.



Alameda CTC FY 2022-23 Annual Paratransit Program Plan Application (July 1, 2022 - June 30, 2023)  
Attachment Table A: Summary of Past Program Service, Performance, Revenue, and Costs (FY 2020-21)

Total FY 2020-21 Program Revenue (Measure B, Measure BB and all other funds available for FY 2020-21)	
Estimated Measure B Paratransit DLD reserve balance at the start of FY 2020-21	\$1,432,844
FY 2020-21 Measure B DLD Paratransit revenue (Staff will confirm using Alameda CTC reports)	\$1,032,064
Estimated Measure BB Paratransit DLD reserve balance at the start of FY 2020-21	\$3,765,880
FY 2020-21 Measure BB DLD Paratransit revenue (Staff will confirm using Alameda CTC reports)	\$880,096
<b>Total FY 2020-21 Measure B and BB Paratransit DLD Revenue (Automatically calculated)</b>	<b>\$7,110,884</b>
Total FY 2020-21 Other Revenue (All other revenue sources, non-DLD, including fares, discretionary grant, non-Meas B and BB)	
<b>Total FY 2020-21 Program Revenue (Measure B, Measure BB and all other sources available for FY 2020-21) (Automatically calculated)</b>	<b>\$7,110,884</b>

Service/Program Type and Name		Performance FY 2020-21		Total FY 2020-21 Program Costs Expended by Fund Source (Measure B, Measure BB and all other funds expended during FY 2020-21)										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 2020-21 Provide total number of one-way trips or units	On-Time Performance FY 2020-21 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 2020-21 Measure B Paratransit DLD funds EXPENDED	Amount of RESERVE Measure BB Paratransit DLD funds EXPENDED	Amount of FY 2020-21 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. CIP Grant, 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)
Customer Service and Outreach	Research, Marketing & Data Collection		N/A	\$ 31,171									\$ 31,171	
Management/Overhead	Program Administration		N/A	\$ 502,374									\$ 502,374	
Same-Day Transp. - TNC	VIP ZIP	3,192	unavailable	\$ 238,536									\$ 238,536	Total fare subsidy of \$32,769.84 included in VIP ZIP program expenses.
Specialized Accessible Van	Alzheimer's Services of the East Bay	112	unavailable	\$ 75,000									\$ 75,000	COVID-19 Impact: Since March 17, 2020, ASEB has been providing Hayward participants/caregivers hybrid care consisting of some on-site and telephonic/virtual (Zoom) case management. ASEB staff also delivers ACTIVITY KITS twice a week to families and ASEB has developed a YouTube training program for families to use. Field Trips were cancelled.
Group Trips	Group Trips/RydeTrans	0	N/A	\$ -									\$ -	On-hold due to Covid-19
Door-through-Door/Volunteer Driver	VIP Rides/LIFE ElderCare	5,490	unavailable	\$ 67,039									\$ 67,039	5,490 rides 329 unduplicated clients
Mobility Mgmt/Travel Training	Hayward on the Go! Travel Training/Community Resources for Independent Living	0	N/A	\$ -									\$ -	COVID-19 Impact: Hayward temporarily paused in-person training in response to the order to shelter in place (March 2020). CRIL is in the process of developing a virtual travel training process.
Scholarship/Subsidized Fare	HOP Means-Based Fare Program	494	unavailable										\$ -	Fare subsidy of \$6,502.94 included in VIP ZIP program expenses.
Scholarship/Subsidized Fare	HOP/Hayward Navigation Center	0	N/A										\$ -	
Meal Delivery (existing program)	SOS Meals on Wheels	112,400	unavailable	\$ 90,000									\$ 90,000	112,400 meals delivered 2,460 unduplicated clients
Capital Purchase	Safe Routes for Seniors (SR4S) Program/COH Public Works		N/A			\$ 156,546							\$ 156,546	Construction in FY 2022
													\$ -	
													\$ -	
													\$ -	
				<b>\$ 1,004,120</b>	<b>\$ -</b>	<b>\$ 156,546</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,160,666</b>	





**Alameda CTC FY 2022-23 Annual Paratransit Program Plan Application (July 1, 2022 - June 30, 2023)**

**Attachment Table C: Program Revenue, Cost and Fund Sources**

Total FY 2022-23 Program Revenue (Measure B, Measure BB and all other funds available for FY 2022-23)	
Estimated Measure B Paratransit DLD ending balance at the end of THIS fiscal year, FY 2021-22 (June 30, 2022)	\$876,913
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2021-22 (June 30, 2022)	\$1,887,026
Projected FY 2022-23 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$1,720,100
<b>Total FY 2022-23 Measure B and BB Paratransit DLD Revenue (Automatically calculated)</b>	<b>\$4,484,039</b>
Total FY 2022-23 Other Revenue (All other revenue sources, non-DLD, including fares, discretionary grant, non-Meas B and BB)	
<b>Total FY 2021-22 Program Revenue (Measure B, Measure BB and all other sources available for FY 2021-22) (Automatically calculated)</b>	<b>\$4,484,039</b>

Total FY 2022-23 Program Costs by Fund Source (Measure B, Measure BB and all other funds planned to be expended during FY 2022-23)										
Service/Program Name	Total FY 2022-23 Program Costs by Fund Source (Measure B, Measure BB and all other funds planned to be expended during FY 2022-23)									Total Cost
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K
Service/Program/Project Name  <i>Automatically populated from prior sheet (column B)</i>	Quantity Planned for FY 2022-23  <i>Automatically populated from prior sheet (column Q)</i>	Amount of RESERVE Measure B Paratransit DLD funds to be EXPENDED	Amount of RESERVE Measure BB Paratransit DLD funds to be EXPENDED	Amount of FY 2022-23 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. CIP Grant, 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>
VIP ZIP	10,000		\$ 272,624							\$ 272,624
Research, Marketing & Data Collection	0	\$ 175,000								\$ 175,000
Program Administration	0	\$ 500,000								\$ 500,000
Group Trips	1,000	\$ 75,000								\$ 75,000
SOS Meals on Wheels	55,200		\$ 90,000							\$ 90,000
Hayward on the Go! Travel Training	100		\$ 75,000							\$ 75,000
Alzheimer's Services of the East Bay	35		\$ 75,000							\$ 75,000
VIP Rides/Assisted Rides/Mobility	1,900		\$ 154,574							\$ 154,574
HOP Means-Based Fare Program	1,000	\$ 25,000								\$ 25,000
HOP/Hayward Navigation Center	50	\$ 50,000								\$ 50,000
PW Safe Routes for Seniors	0		\$ 750,000							\$ 750,000
0	0									\$ -
0	0									\$ -
0	0									\$ -
<b>Totals</b>	<b>69,285</b>	<b>\$ 825,000</b>	<b>\$ 1,417,198</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ 2,242,198</b>

Budget check (total revenue less total cost): \$2,241,841

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB	Total MB/BB
Estimated Reserve Balance, June 30, 2023:	\$51,913	\$2,189,928	\$2,241,841
<b>Reserve balance as percent of FY 2022-23 Revenue*</b>	<b>N/A</b>	<b>127%</b>	<b>130%</b>

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

