



FY 2023-24 Annual Paratransit Program Plan Application for Measure BB Funding

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The Alameda County Transportation Commission (Alameda CTC) requires recipients of Measure BB Direct Local Distribution (DLD) 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 older adults 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 2023-24 Program Plan Excel workbook contains a tab to report on FY 2021-22 performance and budget (Attachment Table A). The FY 2021-22 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 2021-22 compliance report.*
3. References:
 - a. FY 2023-24 Measure BB Paratransit DLD Revenue Projections, (distributed to ParaTAC, January 2023)
 - b. Alameda CTC Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines and Performance Measures, revised February 2023 – Draft, pending PAPCO approval on February 27, 2023)
 - 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, 2023, to Krystle Pasco at kpasco@alamedactc.org.

Be sure to include your agency name and FY 23-24 in the file name of both the Word document and the Excel workbook (e.g., Albany_FY23-24_Paratransit_Program_Application.doc).

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

FY 2023-24 Annual Paratransit Program Plan Application Due by February 28, 2023

CONTACT INFORMATION	
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Date Submitted: February 28, 2023

TYPES OF SERVICES PROVIDED

- 1. What type of paratransit projects and programs will be funded, fully or partially, with Measure BB Direct Local Distribution (DLD), Measures B and BB reserves, and/or 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 February 2023 – Draft, pending PAPCO approval on February 27, 2023 (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 Americans with Disabilities Act (ADA).

- **Same-Day Transportation Service:** 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.

Important Implementation Guidelines requirements: Eligible populations include: People 18 and above with disabilities who are unable to use fixed route services. Cities may, at their discretion, also provide services to consumers with disabilities under the age of 18. Seniors 70 years or older without proof of a disability. ADA-mandated providers that are not also city providers (East Bay Paratransit and LAVTA) are not required to provide service to seniors 70 years or older without ADA eligibility. Programs must subsidize at least 50% of the 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.

Important Implementation Guidelines requirements: Specialized Accessible Van programs must demonstrate that they are providing trips at an equal or lower cost to the provider than the ADA-mandated provider on a cost per trip basis, except if providing "premium" service (e.g. same-day).

- **Accessible Shuttle Service:** 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.

Important Implementation Guidelines requirements: By end of the second fiscal year of service, the City's cost per one-way trip per person cannot exceed \$30, including transportation and direct administrative costs. Shuttles are required to coordinate with the local fixed route transit provider.

- **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"). If your program is using DLD funds, but not discretionary grant funds, you may be required to submit further information.
- **Means-Based Fare Programs:** Program to subsidize any service for customers who are low-income and can demonstrate financial need.

Important Implementation Guidelines requirements:

Outreach/communication plans related to means-based fares must be submitted to Alameda CTC staff annually.

If program sponsors include subsidized East Bay Paratransit (EBP) tickets in this program, no more than 3% of a program sponsor's Alameda CTC distributed funding may be used for the ticket subsidy.

- **Meal Delivery:** Program to fund meal delivery to the homes of individuals who are transportation disadvantaged.

Important Implementation Guidelines requirements: Program sponsors may not use more than 5% of their Alameda CTC DLD Paratransit program funds expended in a given fiscal year for transportation-related costs for meal delivery.

Funding for traditional meal delivery provided by a local community-based organization must be limited to no more than \$3 per meal.

Mileage reimbursement for volunteer delivery drivers must be limited to no more than \$8 per meal (not to exceed Federal General Services Administration (Privately Owned Vehicle) Mileage Reimbursement Rates).

- **Capital Expenditure:** Capital purchase or other capital expenditure.

A. Explain the impact of the COVID-19 pandemic on the FY 2022-23 and FY 2023-24 programs.

The COVID-19 pandemic continues to impact HOP services and participants. In the last year however, HOP has seen a slow increase in the number of rides being taken which may indicate that HOP participants are starting to resume the use of HOP services. Many HOP service providers have transitioned back to pre-pandemic service delivery models or modified their service delivery model to meet current needs

Given this increase and several requests to resume group trips, HOP is preparing to implement changes to improve and increase services.

B. Provide a short narrative description of your agency's FY 2023-24 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 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*, *Uber Health*, and *RydeTrans*. This partnership with EIR does not require enrolled clients to 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. (Suspended in FY22 due to Covid-19)

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 virtually.

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.

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. ASEB also provides the delivery of activity kits to Hayward area participants who are home-bound 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 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.

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

This suite of services provides transportation and related services when existing services may be unavailable, including service interruptions, same day service is needed, and when HOP participants reside at a location that is not within $\frac{3}{4}$ of a mile from a fixed route.

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.

- Medical Office (27%)
- Errands-Related (24%)
- Groceries (14%)
- Employment (11%)
- Entertainment (5%)
- Shopping (4%)

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.

In FY 2022, the average length of ride for VIP ZIP, HOP's most frequently used program, was 5.4 miles. About 82% of the rides are 8 miles or less in length, and majority of rides that exceed that distance are related to medical related travel. One example of an outlier of a significantly long trip is associated with one of our riders who depends on HOP to travel from unincorporated Castro Valley to their place of employment. This rider is unable to drive and cannot use public transportation to travel to this destination, and without HOP services, would be dependent on family to provide transportation to and from work several times a week.

2. Will your agency's program for FY 2023-24 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, 2023)

3. If proposing any service or program changes in FY 2023-24 from the current year, FY 2022-23, 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.

Technical Assistance

In FY 2023, HOP contracted with Nelson Nygaard 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. HOP is proposing to increase the Customer Service/Outreach budget allocation to support potential implementation of proposed changes.

Group transportation:

Group transportation has been suspended since the onset of the Covid-19 pandemic. Staff is preparing to reinstate services in FY24.

Purchase of AC Transit Easy Passes: HOP launched a partnership with the City of Hayward Housing Division to 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. Based on guidance from AC Transit, staff will work with Nelson Nygaard to evaluate the viability of this program as it currently stands and may adjust to improve the program. Currently, this program is not meeting it's intended purpose.

4. **Looking ahead, beyond FY 2023-24, 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.

At this time, there are no identified service changes. Based on the findings from the comprehensive evaluation of the HOP program, staff anticipates implementing a range of changes to improve and enhance services starting in FY 2024.

NEW PROGRAM ELEMENTS REQUIRING ALAMEDA CTC STAFF REVIEW

5. The February 2023 Draft 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 – 5G below and for each item, further explanation is requested. **If your FY 2023-24 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 2022-23 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 – traditional or mileage reimbursement – 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 Program Plan were presented at the meeting bodies and community events listed below and developed with the consideration of feedback provided.

April 5, 2022, City Council Meeting
October 19, 2022, Baywood Court Senior Community

HOP is working with Nelson Nygaard to engage with residents in Hayward and in the surrounding unincorporated areas. Some suggested activities include:

- Calling active clients
- Farmer's Market Booths (Downtown Hayward/Castro Valley/San Leandro)
- Presentations at Local Libraries (Hayward/Castro Valley/San Leandro/San Lorenzo)
- Presentations at senior centers/independent living facilities
- Direct feedback from service partners

- 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.

As previously mentioned, HOP is partnering with Nelson Nygaard to explore additional ways to engage members of the public, consumers, and services partners.

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.

Historically, HOP relied heavily on direct feedback from participants to inform program changes. Moving forward, HOP plans to collect feedback through ongoing engagement with participants, service partners, and members of the public. HOP is considering a short-term local advisory committee to help determine the most equitable and accessible ways of implementing a long-term process of community engagement.

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

HOP is in the process of evaluating program offerings and preparing to undergo program changes. No additional program elements have been included in this current program plan. HOP anticipates that innovation and technology will be integrated into the proposed changes in future program plans.

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 4, 2023)

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.

Community members primarily access HOP information directly through the City of Hayward website. 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; and 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, or alternatively provide proof of EBP enrollment. 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).

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 can be expedited 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 individuals with disabilities 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 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 unpredictability of the cost of rides, especially during peak hours. Surge pricing is an ongoing concern.

Participants have also requested the HOP resume Group Trips.

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

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.

HOP is planning to resume Group Trips in FY 2024.

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 2021-22	323 Active Registrants
Registrants at end of FY 2021-22	458 Active Registrants
Current Registrants for FY 2022-23	526 Active Registrants
Projected Registrants for FY 2023-24	725 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.

Given the increased number of registrants in the first seven months of FY 2023, HOP expects the number of new registrants to continue to increase. Additionally, HOP expects there to be potential growth due to increased outreach and program improvements as a result of the ongoing evaluation.

16. What are the current program registrant demographics for FY 2022-23, if available? Fill in the boxes below.

Race/Ethnicity (check all that apply, individuals may be listed in multiple categories)	
American Indian or Alaska Native	
Asian	23%
Black or African American	14%
Hispanic or Latino	13%
Native Hawaiian or Other Pacific Islander	

White	41%
Other	9%
Disability (check all that apply, individuals may be listed in multiple categories)	
Mobility/Physical	
Spinal Cord (SCI)	
Head Injuries (TBI)	
Vision	
Hearing	
Cognitive/Learning	
Psychological	
Invisible	
Household Income	
< \$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 2023-24.

Based on the current reported demographics there is insufficient data to draw projected trends. In FY 2023, staff worked with service partners to collect more demographic data. HOP is in the process of evaluating ways to update current data and improve data collection to include income and disability category.

17. Do you expect the total number of one-way trips provided by your program in FY 2023-24 to increase, decrease or stay the same compared to the current year, FY 2022-23? Why?

The number of annual rides increased from 3,633 in FY 2021 to 10,025 in FY 2022. HOP estimates that there will be a slight increase given the expected increase in the number of participants. However, based on the ridership in Q1, HOP doesn't expect as significant of an increase as seen in FY 2023.

18. Do the ridership numbers reported in Attachments Table A and Table B include companions and/or attendants?

☐ Yes

[x] 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.)*

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- 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 2021-22	81*
Number of trips provided to consumers who require an accessible vehicle in FY 2022-23 as of Dec. 31, 2022	21
Number of trips projected to consumers who require an accessible vehicle in FY 2023-24	50

*There is a discrepancy between the number of trips being reported in this program plan and the FY22-23 plan for the number of trips provided to consumers who require an accessible vehicle in FY 2021-2022 as of December 31, 2021. The data was verified, and the number of trips provided to consumers who require an accessible vehicle in FY 2021-22 is accurate as shown above.

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 2021-22, or to date in FY 2022-23.** 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. The City is undergoing a process to refine the CEMP and should have an updated version by summer 2023.

FINANCES: PROGRAM REVENUE AND COST

23. Detail your FY 2023-24 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 (reserves)/BB and City of Hayward CDBG (10%) shared costs);
- 2) Insurance costs (Measure B reserve- 100%); Direct program costs including printing, supplies, computer/IT support, travel, etc. (Measure B reserves and Hayward CDBG (10%) shared costs);
- 3) Consulting Services – Estimated cost for implementation of program improvements per Nelson Nygaard 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 and potential street signage are also included.

FY 2024 includes an allocation towards outreach as part of the implementation efforts based on the comprehensive program evaluation.

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 2023-24, as shown in Attachment Table C, please explain. How do you plan to expend these funds and when?

As currently projected, HOP anticipates a remaining balance of Measure B reserves/BB DLD funding at the end of FY23-24. A significant portion of the remaining fund balance will be allocated towards longer term 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. The first phase of this project should be completed in FY 2023. HOP is budgeting \$750,000 in FY 2024 to support the design phase of the second location in South Hayward.

MISCELLANEOUS

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

There are still unknowns about HOP's future services and programs. As HOP engages the community, with the support of Nelson Nygaard, the City will continue to explore ways to extend services to underserved and unreached community members with an increased focus on the surrounding unincorporated areas. HOP is in a rebuilding phase and hopes to provide additional information and expand services as a result.