



FY 2024-25 Annual Paratransit Program Plan Application for Measure BB Funding

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

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 2024-25 Program Plan Excel workbook contains a tab to report on FY 2022-23 performance and budget (Attachment Table A). The FY 2022-23 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 2022-23 compliance report.*
3. References:
 - a. FY 2024-25 Measure BB Paratransit DLD Revenue Projections, (distributed to ParaTAC, January 2024)
 - b. Alameda CTC Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines and Performance Measures (revised October 2023)
 - c. Alameda CTC Timely Use of Funds Policy (updated March 2022)

Submit the Word and Excel files listed above electronically via email by February 29, 2024 to Krystle Pasco at kpasco@alamedactc.org.

Be sure to include your agency name and FY 24-25 in the file name of both the Word document and the Excel workbook (e.g., Albany_FY24-25_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 2024-25 Annual Paratransit Program Plan Application Due by February 29, 2024

CONTACT INFORMATION	
Agency:	CITY OF HAYWARD
Contact Name:	RICK RIVERA
Title:	MANAGEMENT ANALYST
Phone Number:	510.583.4003
E-mail Address:	RICK.RIVERA@HAYWARD-CA.GOV

Date Submitted: February 29, 2024

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 October 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. Older adults 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 older adults 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 meal delivery program costs.

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

Mileage reimbursement for volunteer delivery drivers must be limited to no more than \$8 per meal delivered (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 your FY 2022-23 program.

FY 2022-23 continued the trend in recovery of overall volume of users first seen in FY 2021-22, where the total number of trips provided exceeded the FY 2019-20 program year. The number of trips in FY 2022-23 totaled 11,773, a 25.4% increase over FY 2019-20. The primary driving force behind this increase has been demand for same day/TNC transportation services.

However, HOP faces a major challenge in that the available pool of providers and services has continued to shrink. For example, HOP was not able to secure a group trips provider in FY 2022-23, while the provider for Door-through-Door services opted to discontinue service in FY 2023-24. Other services, such as Specialized Accessible Vans and on-demand Wheelchair Accessible Vehicles, have seen their services impacted by staffing shortages.

HOP will be implementing new programs to ensure that users of these programs are provided with alternatives, as well as investigating options for continuing to scale on-demand/TNC ridership.

B. Provide a short narrative description of your agency's FY 2024-25 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, 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 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, HOP offers rides through TNC (transportation network company) providers *Lyft Concierge* and *Uber Health*. This partnership with EIR does not require enrolled clients to have a smart phone to access Lyft/Uber rides. Clients call EIR directly, and EIR staff arrange for the ride using a specially equipped software system. In FY 2024-25, City of Hayward staff will investigate options for adding app-based ride scheduling as an alternative for more technically inclined riders.

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. This program is called Hayward on the Go! Travel Training.

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). 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.

Service Opportunities for Seniors (SOS) Meals on Wheels: The 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 TNC 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.

C. Explain how the suite of services offered is targeted towards the older adults 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?

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 in situations where ADA-mandated East Bay Paratransit 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.

Based on ridership data collected through our partners, the HOP program helps seniors and people with disabilities preserve their independence. HOP transportation options consistently allow participants to take care of their own basic needs, including medical care and shopping for food. Since the end of the pandemic lockdown period, The City has also seen an expansion in the number of users taking advantage of HOP for a wider array of travel needs, including everyday errands, entertainment, and socializing. HOP provides participants with the choice of when and where to go, and staff anticipate greater use as hours expand and new options are introduced.

D. List the most common trip destinations for older adults 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 FY 2022-23.

- Errands (38%)
- Medical Office (19%)
- Groceries (11%)
- Employment (10%)
- Entertainment (4%)
- Shopping (3%)

The fourteen percent increase in Errands over FY22 (24%) is notable not only in relation to the overall number of rides, but also in the near-doubling of one-way trips for errands from 1,279 in FY 2021-22 to 2,262 in FY 2022-23, implying a growing comfort among clients for going out in public after the pandemic and using HOP for more day-to-day activities.

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 2022-23, the average length of ride for VIP ZIP, HOP's most frequently used program, was 5.5 miles. About 82% of the rides are 8 miles or less in length. While most longer trips continue to be for medical care, particularly to hub facilities in Oakland and Fremont, FY 2022-23 saw an increase in longer trips within the service area for errands, recreation, and other activities. This is in keeping with the growth of HOP use beyond just necessary medical trips.

2. Will your agency's program for FY 2024-25 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 22, 2024)

3. If proposing any service or program changes in FY 2024-25 from the current year, FY 2023-24, describe the changes and explain why they are proposed. Describe how these changes will impact the ability of older adults and people with disabilities in your community to meet their basic life needs.

In FY 2022-23, 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.

In FY 2024-25, HOP plans to engage Nelson Nygaard in implementing suggested service changes and improvements, including personnel changes, redesign of marketing plan and materials, and service expansions. These changes will focus on addressing un- or under-met demands as well as increasing the proportion of program funding used for direct service delivery.

4. Looking ahead, beyond FY 2024-25, 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.

The FY 2023-24 program evaluation identified unmet needs among HOP users, including services that had been discontinued due to vendors exiting the field post-pandemic. Over the next five years, HOP anticipates implementing the following:

Self-Serve/App-Based Scheduling

Added functionality for TNC program to allow users comfortable with mobile technology to request and schedule their own HOP-subsidized rides, allowing for a greater volume of trips with negligible staffing impact. This will also allow for ride requests outside of business hours.

Weekend and Expanded Weekday Hours for TNC Concierge

Provide users with greater flexibility in using the high-touch concierge service for HOP TNC rides, including live telephone assistance on weekends and before and after business hours.

Wheelchair Accessible Vehicle (WAV) Service Expansion

Partner with a new/additional TNC vendor to augment or replace Uber Health's currently limited number of WAV drivers to increase WAV ridership and ride fulfillment rates.

Group Trips Service Relaunch

Group Trips service was suspended in FY 2020-21 in response to the Covid-19 pandemic. Staff worked to reinstate services in FY 2023-24, but HOP's existing vendor stopped operating as a result of the pandemic closure. Staff will issue an RFP for a new vendor to relaunch service in FY2024-25.

Door-through-Door Service Pilot

In FY 2023-24, LIFE ElderCare, the City's existing vendor for volunteer, door-through-door paratransit service realigned its business and discontinued the door-through-door program. The City will explore reinstating door-through-door service, including both volunteer-based and employee-based driver options.

NEW PROGRAM ELEMENTS REQUIRING ALAMEDA CTC STAFF REVIEW

5. The October 2023 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 2024-25 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 2023-24 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)

The proposed program service changes consist of either restoration or expansion of pre-existing HOP programs and should not require additional review prior to piloting/implementation.

If a proposed service change, for example seeking new or additional vendors for providing WAV rides, results in a significant change to service delivery costs HOP will request plan review prior to implementation.

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 advisory committee, including the name of the committee, and the date of the meeting.

The Programs and services included in the Program Plan for FY 2023-24 were presented to the Hayward City Council on April 11, 2023, alongside the City's annual Community Agency Funding recommendations and CDBG Annual Action Plan. The Program Plan for FY 2024-25, as well as the recommendations developed through the comprehensive program evaluation will be presented to the Council in April 2024 as part of the City's overall FY 2024-25 budget process.

The recommendations contained in the program evaluation were developed with community input including soliciting input from the Evaluation TAC on May 25 and July 14, 2023, as well as the following in-person outreach/presentation sessions at assisted living facilities and senior centers:

- Hayward Senior Center, August 7, 2023
- Hayward Senior Apartments, August 15, 2023
- Baywood Court, August 15, 2023
- Eden Issei Terrace, August 22, 2023
- Sorensdale Recreation Center, September 15, 2023

In addition to receiving information on the existing services provided by HOP, attendees were asked to provide evaluators from Nelson Nygaard with feedback on HOP and travel access in general.

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

Surveys of eligible participants were distributed in tandem with the in-person outreach efforts supporting the program evaluation. The results of these surveys, as well as the information gathered from conversations with the Evaluation TAC and in-person outreach sessions were used to identify gaps in service, unmet needs, and potential improvements. The recommendations arising from this feedback will drive implementation efforts in FY 2024-25.

A. Describe how the outreach addressed equity and inclusion. (e.g. translations/interpretation, culturally significant locations, select stakeholders, etc.)

In-person engagement locations were selected throughout the HOP program's service area to ensure interaction with a broad slice of the eligible population. The written survey was distributed at the above-mentioned locations as well as through the Hayward Public Library, flyers, and a mailer campaign. Surveys were distributed in both paper and online formats in English, Spanish, and Chinese (traditional) to accommodate eligible populations with limited English proficiency.

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.

Outreach efforts conducted as a part of the evaluation identified specific needs that informed plans for FY 2024-25. These findings include:

- Need for a target-focused outreach campaign incorporating channels besides web, social media, and in-person meetings;
- Communications strategy should include easier access to information regarding operational schedules, sign-ups, and available services;
- Respondents expressed a desire for expanded service availability in terms of hours, destinations, and disability access;
- Rider usage is currently skewed to either heavy users or very infrequent users – service expansion, reliability improvements, and resource management should be implemented to encourage more frequent use from average users while ensuring power users continue to have access to services

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

For FY 2024-25, HOP will seek to implement both a self-service app platform for scheduling paratransit rides as well as incorporate low-tech marketing and outreach channels such as mail and print campaigns and in-person outreach. Implementation plans for these efforts are still to be developed.

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.

City Council hearing scheduled for April 23, 2024.

INFORMATION

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 Trainers provided through the City's partnership with CRIL. 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.

Planned improvements and enhancements to the existing marketing plan for FY 2024-25 include a redesign of all existing collateral, development of phone and physical mail campaigns, and staff visits to senior centers and other locations frequented by prospective users.

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 area median income) 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.

Applicants have the option of enrolling online or through the mail. Online applicants can submit a web form through Access Alameda. Applicants that prefer hard copies can visit or call City Hall to request paper forms, which can be mailed upon request.

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's 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.)

The FY 2023-24 HOP program evaluation found that HOP users continue to have concerns about paratransit service availability, particularly regarding wait times, delays, and lack of service outside of business hours. The cost of individual rides can also be unpredictable, especially when surge pricing is in effect.

In addition, users expressed that the TNC model is not adequate in all situations, citing needing assistance to get from door to curb as well as occasional difficulty finding VIP ZIP drivers once the driver arrives for pick-up.

Surveyed users also expressed appreciation for the former door-through-door and group trip programs, underlining the need for these services to be reimplemented in FY 2024-25.

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

User feedback received through the program evaluation process is a cornerstone of the planned service enhancements detailed in Question 4. Outreach helped identify gaps in service as well as underlined the urgency of relaunching discontinued services. Specifically, the expansion of TNC hours to weekends and a pilot to enhance WAV availability are direct results of concerns expressed by users.

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 2022-23	702 Active Registrants
---	------------------------

Registrants at end of FY 2022-23	810 Active Registrants
Current Registrants for FY 2023-24	875 Active Registrants
Projected Registrants for FY 2024-25	1100 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.

HOP Registrations for the first seven months of FY 2023-24 are on par with the number of monthly registrations in FY 2022-23. However, the remainder of FY 2023-24 may see increases to registrations as HOP begins to implement changes to staffing and marketing materials as the FY concludes. For FY 2024-25, HOP plans not only to update marketing materials, but to increase outreach efforts and restructure existing messaging channels, including addition of in person, telephone, and mail marketing.

16. What are the current program registrant demographics for FY 2023-24, if available? Fill in the boxes below.

Race/Ethnicity (include all that apply, individuals may be listed in multiple categories)	
American Indian or Alaska Native	1%
Asian	30%
Black or African American	12%
Hispanic or Latino	12%
Native Hawaiian or Other Pacific Islander	0%
White	32%
Other	13%
Disability (include 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 2024-25.

As of FY 2023-24, there is insufficient data to draw trend conclusions. Enrollment in the HOP program has nearly tripled since FY 2018-19, with significant growth across all categories. However, consistently high new enrollments from Asian/API and Hispanic demographics point to the need for increased language access efforts. The City is engaging in an evaluation of its City-wide language access program, and new marketing materials for HOP will incorporate findings from the language access evaluation.

More broadly, tHOP will seek to significantly increase enrollments across the board in FY 2024-25.

17. Do you expect the total number of one-way trips provided by your program in FY 2024-25 to increase, decrease or stay the same compared to the current year, FY 2023-24? Why?

Based on current trends, absent initiatives to grow enrollment to encourage ridership, HOP is not likely to experience significant growth in the number of one-way trips in FY 2024-25. Based on results over the past three years, HOP could expect between 15% to 20% growth in the number of one-way trips; however, this does not take into account discontinuation of services by LIFE ElderCare, which provided 20% to 30% of one-way trips in past years.

HOP will be implementing efforts to increase enrollment and overall usage over the next year, as well as replace the door-through-door services previously provided by LIFE. HOP is projecting enrollment of an additional 300 riders in FY 2024-25.

Based on analysis by Nelson Nygaard, paratransit programs see an average enrollment of 3% of eligible residents. In order to meet the 3% threshold for the 78,816 eligible riders estimated by ACTC, HOP would need an additional 1,500 registered riders. HOP is setting the goal of reaching a total enrollment of 2,400 users by FY 2029-30, which would align the program with paratransit offerings in other cities.

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 2022-23	66
Number of trips provided to consumers who require an accessible vehicle in FY 2023-24 as of Dec. 31, 2023	39
Number of trips projected to consumers who require an accessible vehicle in FY 2024-25	100

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 2022-23, or to date in FY 2023-24. 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. An update to the CEMP was undertaken beginning in summer of FY 2023-24 and is currently in final review prior to adoption.

FINANCES: PROGRAM REVENUE AND COST

23. Detail your FY 2024-25 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. For FY 2024-25 proposed Measure BB funded staff include: Community Services Manager (0.1 FTE), Management Analysts (Combined 0.1 FTE), Community Program Specialist (0.6 FTE), and Senior Secretary (0.35 FTE);
- 2) Direct program costs include printing and postage for marketing materials, Software/IT services, professional development, and internal service charges.
- 3) Consulting Services include the 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 responding to customer inquiries, application distribution and processing, database maintenance, and group trip scheduling and monitoring. Other related activities include community presentations and identification of potential partnerships. Marketing materials and potential street signage are also included.

FY 2025 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 2024-25, as shown in Attachment Table C, please explain. How do you plan to expend these funds and when?

As currently projected, HOP will fully exhaust its remaining Measure B reserves by the end of FY 2023-24, while Measure BB reserves are expected to end at \$5.1 million. In FY 2024-25, HOP will invest reserves into pilot programs to improve and expand ridership, based on recommendations arising from the program evaluation completed in FY 2023-24.

MISCELLANEOUS

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

Based on the recommendations provided in the comprehensive program evaluation conducted by Nelson Nygaard, the City expects that FY 2024-25 will see an expansion to both HOP services and ridership. HOP's goal is to dedicate existing reserves to meet demand from the community and increase the proportion of funds dedicated to direct service delivery. This includes sourcing of additional vendors and increasing community outreach efforts with the goal of matching underserved and unreachable community members to transportation services.