



# PAPCO Paratransit Program Plan Review Subcommittee

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Measure B/BB  
Transportation for  
Seniors and People  
With Disabilities

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FISCAL YEAR 2019-2020  
SUBMITTED PROGRAM PLANS

## CENTRAL COUNTY

APRIL 2019



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## **Paratransit Program Plan Staff Summary Fiscal Year 2019-20**

**Subcommittee: Central County**  
**Paratransit Program: Hayward**

**Staff Recommendation:** Recommend program plan for full approval.

- Services provided:
  - Group Trips
  - Scholarship/Subsidized Fare
  - Same-Day Transportation – Transportation Network Companies (TNCs)
  - Volunteer Driver program (LIFE Eldercare)
  - Mobility Management and Travel Training (HARD Mobility Specialist and Hayward On the Go!)
  - Specialized Accessible Van – (Van Share program/CRIL and ASEB)
  - Meal Delivery (existing program)
- 100% Measure B/BB
- 100% reserves
- Cost per trip – significant increase in same day trips from \$18.25 to \$28.33
- Trends in trip provision – significant increase planned
- Elements requiring approval:

- Planned capital expenditures: The HOP has requested and received approval to expend Measure BB paratransit DLD reserve funds on curb cuts and sidewalk widening as described above. Public Works has confirmed projects totaling \$1.9M and expects to complete the work by the end of FY 2019-20.
  - Already approved by Alameda CTC staff.
- Fund reserves are expected to be reduced by the following capital purchases:
  - The HOP has requested and received approval to expend Measure BB capital funds on curb cuts and sidewalk widening as described above. Public Works has confirmed projects totaling \$1.9M and expects to complete the work by the end of FY 2019-20.

## FY 2019-20 Annual Paratransit Program Plan Application Due by February 28, 2019

CONTACT INFORMATION	
Agency:	CITY OF HAYWARD
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Date Submitted: February 28, 2019

### 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 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 December 2018 (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").
- **Scholarship/Subsidized Fare Program:** 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. Currently, only existing operating programs can continue to use Measure B funds for these service costs. No new meal delivery services can be established.
- **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. Provide a short narrative description of your agency's FY 2019-20 program.**

The HOP (Hayward Operated Paratransit) program provides paratransit and related services to eligible enrolled residents and their attendants who live in Hayward, the unincorporated areas of Castro Valley, San Lorenzo, Ashland/Cherryland and San Leandro. Per ACTC Implementation Guidelines, The HOP is available to seniors (70+) and people with disabilities unable to 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.

**B. 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 people with disabilities in the Hayward service area:

**(New) LIFE Eldercare – VIP ZIP program:** Through an expanded partnership with LIFE Eldercare, The HOP began offering rides through TNC (transportation network company) providers *Lyft Concierge* and *Uber Health* in January 2019. Since 2017, The HOP and the City of Fremont have investigated options to partner with Lyft Concierge in Central Alameda County. LIFE Eldercare was awarded a pilot grant from the California State Automobile Association (CSAA) in 2018 to offer Lyft Concierge on a limited basis. The HOP and LIFE decided to partner to expand the pilot program in the Hayward service area. We continue to work closely with the City of Fremont and LIFE during this pilot period to monitor costs, effectiveness and client feedback.

HOP curb-to-curb rides prior to January had been provided by local taxi service. The taxi industry is evolving and locally, fewer taxi drivers were available to The HOP who were willing to accept taxi vouchers from HOP clients. This new partnership with LIFE does not require enrolled clients have a smart phone to access Lyft/Uber rides. Clients call LIFE direct, and LIFE 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.

**Accessible car-sharing program:** In partnership with CRIL, two wheelchair-accessible vans with hand and foot controls are available for short-term reservation. Membership is required for this enhanced car-sharing service. The service gives participants the ability to travel with friends and family in a private vehicle at a reasonable cost.

**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.

**LIFE Eldercare – VIP Rides:** Volunteer driver-based mobility program for seniors and people with disabilities 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.

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

**(Enhanced) Scholarship program:** Subsidized Lyft/Uber 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. **MODIFICATION:** The HOP is exploring subsidizing monthly AC Transit Easy Passes for new senior housing development and navigation center residents who meet eligibility requirements.

- C. 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:

- Retail and grocery shopping
- Medical office appointments
- Hospital appointments
- Dialysis appointments
- Banking and social services-related appointments

Year-to date data for FY 18-19 includes

- Taxi rides = 2,858 (ambulatory) 52 (wheelchair)
- Group trips = 234 trips, 1193 passenger rides
- Specialized accessible van-share trips =

- D. 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.**

The HOP does not collect trip length or destination data.

- 2. Will your agency's program for FY 2019-20 conform to the Paratransit Program Implementation Guidelines, as required?**

[ X ] Yes

[ ] No

- A. If "No", explain below and contact Alameda CTC staff to discuss (prior to February 28, 2019)**



3. **If proposing any service or program changes in FY 2019-20 from the current year, FY 2018-19, 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.

The HOP is considering two changes for FY 19-20:

- Partnership with Hayward Public Works Department to make ADA improvements to sidewalks and streets near senior housing and disabled services providers. Measure BB funds will be allocated to the installation of curb cuts and sidewalk widening to accommodate wheelchairs and mobility devices. The City of Hayward and The HOP will partner with nonprofit provider CRIL to gather information from seniors and people with disabilities about locations that don't currently have access or in need of rehabilitation. Phase I of the project will be offered in coordination with the Hayward Downtown Specific Plan to enhance projects within 5 miles of the Hayward Downtown. This area includes five senior housing developments and three nonprofit offices serving disabled clients.
- 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 newly approved Homeless Navigation Center operated by Bay Area Community Services. Residents who meet HOP and ACTC Implementation Guidelines will be assessed by a property /case manager and provided scholarships through Easy Passes to aid in accessing transportation to employment or social services-related appointments.

4. **Looking ahead, beyond FY 2019-20, 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 HOP will continue to work closely with the City of Fremont to monitor the results of TNC pilot projects in central county. As data is collected and the service refined, the goal is to pursue seamless, regional access to TNC services for eligible Alameda County clients. In addition, The HOP will continue to review TNC options for clients with mobility devices.

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

5. The December 2018 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 2019-20 program plan includes any of the elements listed, in the box provided below, list the elements and the requested explanation for each.** Applicants must address any applicable paratransit projects and programs listed in Attachment 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 for any scholarship and fare subsidy programs** (describe the proposed subsidy and the means that will be used to determine and verify eligibility)

**A. Planned capital expenditures:** The HOP has requested and received approval to expend Measure BB capital funds on curb cuts and sidewalk widening as described above.

## 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.

The FY 19-20 Program Plan was developed and approved in consultation with the community organizations listed below, and following authorization from the Department Director: \* City of Hayward Public Works Department \* City of Hayward Housing Division \* City of Fremont \* City of San Leandro \* City of Hayward Community Services Commission \* Area Agency on Aging \* Alzheimer's Services of the East Bay \* Community Resources for Independent Living \* Eden Housing \* Meta Housing \* Hayward Adult School \* Hayward Mobile Country Club \* Hayward Senior Center \* The ARC

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

The FY 19-20 Program Plan was reviewed by a random sample of HOP clients transitioning from the taxi to LIFE VIP ZIP programs. Feedback was also solicited from Bay Area Community Services (BACS), CRIL, Hayward Senior Center and Meta Housing.

**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.**

The HOP has been conducting outreach regarding the transition from taxi to TNC service for over two years. Qualitative data has been collected regarding the overall offerings of the program in the course of developing the FY 19-20 Program Plan. In addition, The HOP hired a consultant to conduct a community needs assessment to identify service gaps related to housing, transportation, employment and health. The focus group and interview data collected by the consultant was used in the development of the program plan and the final report will be available in May 2019. The LIFE VIP ZIP program will continue to monitor and collect feedback from participants in the LIFE VIP ZIP program through the end of the pilot (June 2019). This feedback and that of the program operator and other stakeholders is helping us to refine the program offering in FY 19-20

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

The City of Hayward has implemented a new city-wide program called Lean Innovation. The Lean Innovation process sets the customer experience as the priority focus of any new program or project. Any new project must cycle through five key steps before approval: 1) Expose – determine what key problem the project solves 2) Empathize – understand the customers perspective by talking with them in detail 3) Explore – propose multiple ways to solve the problem based on customer feedback 4) Experiment – develop prototypes to test solutions and gather data, and 5) Evidence – make decisions to move forward or adapt based on evidence. The HOP used this process before moving forward with the LIFE VIP ZIP program and continues to use elements of it as the project progresses.

**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 Council review 4/2/19

## 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 B.

Potential users primarily access information about The HOP through direct contact with the paratransit program. Ongoing outreach is conducted by the Paratransit Coordinator and the Travel Trainer. Services are also advertised through the following: City website; Community Access Channel 15; The Matt Jimenez Community Center; Mobile home park newsletters; 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;

## 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 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 scholarship, 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 reviewed within 24 hours of receipt. Applicants determined eligible are mailed an enrollment packet and travel vouchers within 3 business days of processing. Enrollment packets can be expedited within a few hours 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 is being updated with the new brand and additional information is included detailing the service communication process. Enrolled riders, their attendants-caregivers, and others serving seniors and the disabled can provide feedback to City staff 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 within 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 B. (*Complaints are defined as phone calls, letters, or emails received for the specific purpose of making a complaint.*)

The most common complaints involved issues related to taxi availability; 1) Ride scheduling difficulty through taxi dispatch 2) Taxi driver availability during peak hours 3) Taxi drivers untrained in basic customer service; 4) Attrition among drivers.

The most common commendations involve the following; 1) Kudos to specific drivers (taxi and group trip) for excellent customer service; 2) Reliable and efficient scheduling of taxi rides.

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

The continuing and consistent nature of complaints against taxi prompted The HOP to move decisively to partner with LIFE Eldercare to pilot TNC rides with Lyft Concierge and Uber Health. The program is being monitored closely through the pilot period. To date, comments from riders has been very positive. Some riders expressed apprehension being unfamiliar with how TNC's operate. However, feedback has been the service is much more reliable and faster than the taxi service. Riders are eager to see the program expand beyond business hours and to weekends.

**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.**

<b>Registrants at beginning of FY 2017-18</b>	746
<b>Registrants at end of FY 2017-18</b>	174
<b>Current Registrants for FY 2018-19</b>	236
<b>Projected Registrants for FY 2019-20</b>	311

**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.**

Two developments have impacted the number of HOP registrants in FY 18-19. First, the program is updating its 15-year-old ACCESS client database to a new cloud-based system. Clients with no activity from July 2016 through February 2019 were purged from the system. The registrants reported in Question 15 are active riders with the program.  
Second, the program saw a decline in applications and ridership in FY 17-18 due to continuing concerns related to taxi service. Many applicants come to the

program through word-of-mouth and news of service challenges caused some potential applicants to hesitate. The introduction of Lyft and Uber to The HOP has generated an enthusiastic response. Both Hayward and San Leandro are fielding many inquiries and expect the number of registrants to increase substantially as word spreads. The program is partnering with LIFE, CRIL, HARD and the San Leandro Senior Center to increase awareness and conduct outreach. Flyers announcing the program change were mailed to all HOP registrants. On-site presentations were completed to Kaiser medical social workers, Hayward and San Leandro senior centers and senior mobile home parks. More presentations are scheduled .

**16. Do you expect the total number of one-way trips provided by your program in FY 2019-20 to increase, decrease or stay the same compared to the current year, FY 2018-19? Why?**

The HOP expects the number of one-way trips to increase with the addition of Lyft and Uber to the program.

**17. Do the ridership numbers reported in Attachments A and 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.)

**18. 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.

<b>Number of trips provided to consumers who require an accessible vehicle in FY 2017-18</b>	226 (taxi – van share) 738 (group trip)
<b>Number of trips provided to consumers who require an accessible vehicle in FY 2018-19</b>	200 (taxi – van share) 241 (group trip)
<b>Number of trips provided to consumers who require an accessible vehicle in FY 2019-20</b>	125 (TNC – van share) 800 (group trip)

**VEHICLE FLEET**

**19. Provide details regarding your vehicle fleet.** To answer this question, complete Attachment D (Table D tab of the Excel workbook).

## SAFETY INCIDENTS

- 20. Describe any safety incidents recorded by your program in FY 2017-18, or to date in FY 2018-19.** Specify for each of the paratransit projects and programs listed in Attachment 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

## FINANCES: PROGRAM REVENUE AND COST

- 21. Detail your FY 2019-20 program's total estimated revenue (all fund sources) and total cost by completing Attachment 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.
- 22. 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).

### 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. In FY 18-19 The HOP commissioned a Measure BB funded Hayward-area needs assessment to ensure the planning and delivery of services over the next five years is aligned with the needs of seniors (age 60+) and people with disabilities through consultant Crescendo. The results of the assessment are due in May.

## PROGRAM FUNDING RESERVES

- 23. If your paratransit program is anticipated to have a remaining balance of Measure B/BB DLD funding at the end of FY 2019-20, as shown in Attachment C, please explain. How do you plan to expend these funds and when?**

Fund reserves are expected to be reduced by the following capital purchases;  
1) The HOP has requested and received approval to expend Measure BB capital funds on curb cuts and sidewalk widening as described above. Public Works has confirmed projects totaling \$1.8M and expects to complete the work by the end of FY 2019-20.

## MISCELLANEOUS

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

The HOP is deeply appreciative to the Alameda CTC PAPCO for its continued support of Hayward's focus on innovation in pursuit of an excellent client experience. As a measure of responsible management, the program will continue to collaborate with Hayward stakeholders including the Cities of San Leandro and Fremont, LIFE Eldercare, CRIL, ASEB, SOS Meals on Wheels, and the Hayward Area Recreation Department to achieve effective outcomes. Hayward is committed to inclusiveness and will continue to prioritize programs in service to its most vulnerable residents.



Alameda CTC FY 2019-20 Annual Paratransit Program Plan Application (July 1, 2019 - June 30, 2020)  
Attachment A: Summary of Past Program Service, Performance and Costs (FY 2017-18)

Service/Program Type and Name		Performance FY 2017-18		Total FY 2017-18 Program Costs Expended by Fund Source (Measure B, Measure BB and all other funds expended during FY 2017-18)										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	Column P
Eligible Service/Program Type  <i>Drop-down Menu</i>	Service/Program/Project Name	Quantity Provided FY 2017-18 Provide total number of one-way trips or units	On-Time Performance FY 2017-18 Percent of passenger trips arrived within designated window (indicate if data is unavailable or non-applicable)	Amount of RESERVE Measure B Paratransit DLD funds	Amount of FY 2017-18 Measure B Paratransit DLD funds	Amount of RESERVE Measure BB Paratransit DLD funds	Amount of FY 2017-18 Measure BB Paratransit DLD funds	Amount of OTHER Measure B/BB funds	What was the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, MB LSR, etc.)	Fare Revenue received from service	Fare Revenue expended on service	Amount of all non-Alameda CTC funds (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)
Same-Day Transp. - Taxi	The HOP (St. Mini Cab)	9,213	N/A				\$ 168,426			\$ 32,246				\$ 168,426	
Group Trips	The HOP (A-Paratransit)	1,932	N/A		\$ 80,466									\$ 80,466	
Scholarship/Subsidized Fare	The HOP	1,656	N/A								\$ 5,796			\$ 5,796	
Specialized Accessible Van	CRIL Vanshare Program	25	N/A		\$ 30,660									\$ 30,660	
Mobility Mgmt/Travel Training	Hayward on the GO! Travel Training (CRIL)	74	N/A		\$ 74,451									\$ 74,451	
Accessible Shuttle	Alzheimer's Services of the East Bay	1,525	N/A		\$ 75,000									\$ 75,000	
Door-through-Door/Volunteer Driver	VIP Rides (LIFE Eldercare)	1,793	N/A		\$ 75,000									\$ 75,000	
Meal Delivery (existing program)	Meals on Wheels (SOS)	44,944	N/A		\$ 68,750									\$ 68,750	
Management/Overhead	Program Administration				\$ 303,782									\$ 303,782	
Customer Service and Outreach	Community Needs Assessment; marketing				\$ 29,736		\$ 1,344							\$ 31,080	
														\$ -	
														\$ -	
														\$ -	
														\$ -	
				\$ -	\$ 737,845	\$ -	\$ 169,770	\$ -		\$ 32,246	\$ 5,796	\$ -		\$ 913,411	

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Alameda CTC FY 2019-20 Annual Paratransit Program Plan Application (July 1, 2019 - June 30, 2020)

Attachment B: Description of Planned Program

Note: Definitions for each drop-down menu are in the Implementation Guidelines

Service/Program Type and Name		Contractor	Need(s) Met	Cost to Consumer		For Trip Provision Services			
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J
Eligible Service/Program Type  Drop-down Menu	Service/Program/Project Name	If service is contracted, provide name of contractor/service provider	Need(s) this Service Meets (E.g. medical, grocery, recreation, regional trips, etc.)	Fare/Cost to Consumer	Fare Medium (E.g. cash, voucher, reimbursement, annual fee, etc.)	Vehicle Accessibility  Drop-down Menu	Is this a same day or pre-scheduled service?  Drop-down Menu	Is this a fixed route or origin-to-destination service (e.g. door-to-door)?  Drop-down Menu	Service Area
Group Trips	The HOP Group Trip program	A- Paratransit	Activities of daily living	N/A	N/A	Accessible	Pre-scheduled	Door-to-Door	Hayward,Castro Valley,Unincorporated
Scholarship/Subsidized Fare	LIFE VIP Zip / Hayward Navigation Center	City of Hayward	Activities of daily living	N/A	N/A	Not Accessible	Same Day	Curb-to-Curb	Hayward,Castro Valley,Unincorporated
Same-Day Transp. - TNC	LIFE VIP Zip (Lyft/Uber)	LIFE Eldercare/ Lyft-Uber	Activities of daily living	\$4.00	Debit/Credit card	Not Accessible	Same Day	Curb-to-Curb	Hayward,Castro Valley,Unincorporated
Door-through-Door/Volunteer Driver	LIFE VIP Rides (volunteer driver)	LIFE Eldercare/ Lyft-Uber	Activities of daily living	N/A	N/A	Not Accessible	Pre-scheduled	Door-through-Door	Hayward,Castro Valley,Unincorporated
Mobility Mgmt/Travel Training	Hayward On the Go!	CRIL	Activities of daily living	N/A	N/A	Accessible	Pre-scheduled		Hayward,Castro Valley,Unincorporated
Specialized Accessible Van	Hayward Vanshare Program	CRIL	Activities of daily living	Hourly rate	Debit/Credit card	Accessible	Pre-scheduled	Door-to-Door	Hayward,Castro Valley,Unincorporated
Meal Delivery (existing program)	SOS Meals on Wheels	Service Opportunities for Seniors (SOS)	Activities of daily living	N/A	N/A	Not Accessible	Pre-scheduled	Door-through-Door	Hayward,Castro Valley,Unincorporated
Specialized Accessible Van	ASEB	ASEB	Activities of daily living	N/A	N/A	Accessible	Pre-scheduled	Fixed Route w/Deviations	Hayward,Castro Valley,Unincorporated
Mobility Mgmt/Travel Training	HARD Mobility Specialist	Hayward Area Recreation Progam (HARD)	Activities of daily living	N/A	N/A	Not Accessible	Pre-scheduled		Hayward,Castro Valley,Unincorporated
Capital Purchase	Downtown Specific Plan	City of Hayward	Improved Mobility	N/A	N/A	Accessible			City of Hayward
Management/Overhead	The HOP program administration	City of Hayward	Operations costs	N/A	N/A				City of Hayward
Customer Service and Outreach	The HOP outreach materials	City of Hayward	Communications costs	N/A	N/A				City of Hayward

Note: Definitions for each drop-down menu are in the Implementation Guidelines

Service/Program Type and Name		Limits	Schedule			Eligibility	Status	Deliverables	Notes
Column A (repeated)	Column B (repeated)	Column K	Column L	Column M	Column N	Column O	Column P	Column Q	Column R
Service/Program Type  Will automatically populate from rows above	Service/Program/Project Name  Will automatically populate from rows above	Limits on number of trips/ use of service? (e.g. trip limits per month/quarter/year or a maximum expenditure per consumer)	If pre-scheduled, what days/hours are reservations accepted for trip, training, etc?	If pre-scheduled, how far in advance can/must a consumer schedule a trip, training, etc?	Days/Hours of Operation	Eligibility Requirements	Project Status  Drop-down Menu	Quantity Planned Provide total number of units (one-way passenger trips, consumers trained, meals delivered, etc.)	Miscellaneous Notes (If necessary, provide any notes/clarification about trip/program)
Group Trips	The HOP Group Trip program	2 trips per org per month	Mon - Sat	Reservations accepted by 3rd calendar week from upcoming month	9am-4pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	2,000	Program relevance under analysis; review of participants and effectiveness underway
Scholarship/Subsidized Fare	LIFE VIP Zip / Hayward Navigation Center	40 rides per month (TNC); 1 monthly AC Transit Easy Pass per qualifying resident	Mon - Fri (TNC); According to AC Transit bus schedules for Easy Pass	N/A	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	2,000	1800 TNC rides; 200 AC Transit Easy Passes to residents of senior housing/navigation center - case manager to determine access
Same-Day Transp. - TNC	LIFE VIP ZIP	40 rides per month	Mon - Fri	N/A	9am-5pm	Adheres to ACTC Implementation Guidelines	To be initiated in FY 18/19	9,000	Program launched January 2019
Door-through-Door/Volunteer Driver	LIFE VIP Rides	as requested	case-by-case basis	By appointment	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	1,900	
Mobility Mgmt/Travel Training	Hayward On the Go!	By appointment	case-by-case basis	By appointment	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	100	
Specialized Accessible Van	Hayward Vanshare Program	as requested	reservations	By appointment	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	110	
Meal Delivery (existing program)	SOS Meals on Wheels	Daily per client	Mon - Sat	By request	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	46,000	
Specialized Accessible Van	ASEB	as requested	Mon - Fri	By request	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	1,600	
Mobility Mgmt/Travel Training	HARD Mobility Specialist	By appointment	Mon-Fri	By appointment	9am-5pm	Adheres to ACTC Implementation Guidelines	To be initiated in FY 18/19	50	Program provides enrolled clients links to social services
Capital Purchase	Downtown Specific Plan	N/A	N/A	N/A	N/A	Approved by ACTC 1/10/19: improvements in support of eligible service programs.	To be initiated in FY 18/19		In collaboration with COH Public Works - curb cuts and sidewalk widening in specified locations
Management/Overhead	The HOP program administration	N/A	N/A	N/A	N/A	N/A	Continuing/Ongoing		
Customer Service and Outreach	The HOP outreach materials	N/A	N/A	N/A	N/A	N/A	Continuing/Ongoing		Revised marketing/presentation materials; outreach
0	0								
0	0								

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Alameda CTC FY 2019-20 Annual Paratransit Program Plan Application (July 1, 2019 - June 30, 2020)  
Attachment C: Program Revenue, Cost and Fund Sources

Total FY 2019-20 Program Revenue (Measure B, Measure BB and all other funds available for FY 2019-20)	
Estimated <b>Measure B</b> Paratransit DLD ending balance at the end of THIS fiscal year, FY 2018-19 (June 30, 2019)	\$773,550
Projected FY 2019-20 <b>Measure B</b> DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$953,794
Estimated <b>Measure BB</b> Paratransit DLD ending balance at the end of THIS fiscal year, FY 2018-19 (as of June 30, 2019)	\$2,258,653
Projected FY 2019-20 <b>Measure BB</b> DLD Paratransit revenue (Use projections distributed by the Alameda CTC )	\$819,432
<b>Total FY 2019-20 Measure B and BB Paratransit DLD Revenue</b> (Automatically calculated)	<b>\$4,805,429</b>
Total FY 2019-20 Other Revenue (All other revenue sources, non-DLD, including discretionary grant)	\$ -
<b>Total FY 2019-20 Program Revenue</b> (Measure B, Measure BB and all other sources available for FY 2019-20) (Automatically calculated)	<b>\$4,805,429</b>

Service/Program Name		Total FY 2019-20 Program Costs by Fund Source (Measure B, Measure BB and all other funds planned to be expended during FY 2019-20)										Total Cost
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
Service/Program/Project Name  <i>Automatically populated from prior sheet (column B)</i>	Quantity Planned for FY 2019-20  <i>Automatically populated from prior sheet (column Q)</i>	Amount of RESERVE Measure B Paratransit DLD funds	Amount of FY 2019-20 Measure B Paratransit DLD funds	Amount of RESERVE Measure BB Paratransit DLD funds	Amount of FY 2019-20 Measure BB Paratransit DLD funds	Amount of OTHER Measure B/BB funds	What is the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, LSR, MB LSR, etc.)	Fare Revenue expected from service	Fare Revenue to be expended on service	Amount of all Non-Alameda CTC funds (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>
The HOP Group Trip program	2,000		\$ 80,000									\$ 80,000
LIFE VIP Zip / Hayward Navigation Center	2,000		\$ 10,000									\$ 10,000
LIFE VIP Zip (Lyft/Uber)	9,000	\$ 255,000										\$ 255,000
LIFE VIP Rides (volunteer driver)	1,900		\$ 75,000									\$ 75,000
Hayward On the Go!	100		\$ 75,000									\$ 75,000
Hayward Vanshare Program	110		\$ 75,000									\$ 75,000
SOS Meals on Wheels	46,000		\$ 75,000									\$ 75,000
ASEB	1,600		\$ 75,000									\$ 75,000
HARD Mobility Specialist	50		\$ 70,000									\$ 70,000
Downtown Specific Plan	0			\$ 1,900,000								\$ 1,900,000
The HOP program administration	0	\$ 325,000										\$ 325,000
The HOP outreach materials	0	\$ 10,000										\$ 10,000
0	0											\$ -
0	0											\$ -
<b>Totals</b>	<b>62,760</b>	<b>\$ 590,000</b>	<b>\$ 535,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 3,025,000</b>

Budget check (total revenue less total cost): \$1,780,429

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB	Total MB/BB
Estimated Reserve Balance, June 30, 2020:	\$602,344	\$1,178,085	\$1,780,429
<b>Reserve balance as percent of FY 2019-20 Revenue*</b>	<b>63%</b>	<b>144%</b>	<b>100%</b>

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

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**Alameda CTC FY 2019-20 Annual Paratransit Program Plan Application (July 1, 2019 - June 30, 2020)**

## Attachment D: Vehicle Fleet

**Instructions: Please complete table below. If necessary, please contact your contractors to obtain the information.**

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## **Paratransit Program Plan Staff Summary Fiscal Year 2019-20**

**Subcommittee: Central County**  
**Paratransit Program: San Leandro**

**Staff Recommendation:** Recommend program for full approval.

- Services provided:
  - Accessible Fixed-Route Shuttle
  - Same-Day Transportation – Flex On Demand Ride Program
  - Volunteer driver program
- 99% Measure B/BB; Remainder: fare revenue
- 86% reserves
- Cost per trip – showing increase in shuttle from \$22.60 to \$25.62
- Trends in trip provision – significant increase planned overall
- Elements requiring approval:
  - Accessible Fixed Route Shuttle – FLEX Shuttle: The introduction of a new route will necessitate close monitoring to determine whether further adjustments are necessary to maximize the service's effectiveness. The City anticipates that adjustments may be necessary, but these most likely would be of a minor nature.
  - Same Day Transportation Program – FLEX On Demand Ride Service: As the FLEX On Demand Ride Service has just been introduced, it is reasonable to anticipate that changes will be made to this program as it grows and riders provide feedback. During orientations, riders

expressed concern that this program (unlike taxi voucher service) is not available seven days a week. If the program model is successful and funding/capacity becomes available, adding weekend service would definitely be an option to consider. Staff will analyze data to determine whether this service is adequate to meet our riders' needs, and if it is not, it may be necessary to explore changing to a different service model after the pilot phase.

- Already approved by Alameda CTC staff.
- Reserves – It is anticipated that the department will not be able to use the entire amount in FY 2019-20 since the enhanced paratransit program will be fully operational (anticipated) in FY 2020-21. With the completion of the Nelson\Nygaard Expansion Plan study, it is anticipated that the next fiscal year will include increased staff hours and partnerships to provide more outreach to increase ridership and program awareness. Any unexpended funds will be carried over into the next fiscal year for use by the Paratransit program.

## FY 2019-20 Annual Paratransit Program Plan Application Due by February 28, 2019

CONTACT INFORMATION	
Agency:	City of San Leandro
Contact Name:	Ely Hwang
Title:	Recreation and Human Services Manager
Phone Number:	(510) 577-3463
E-mail Address:	<a href="mailto:ehwang@sanleandro.org">ehwang@sanleandro.org</a>

**Date Submitted: February 28, 2019**

### 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 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 December 2018 (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").
- **Scholarship/Subsidized Fare Program:** 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. Currently, only existing operating programs can continue to use Measure B funds for these service costs. No new meal delivery services can be established.
- **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. Provide a short narrative description of your agency's FY 2019-20 program.**

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

The City of San Leandro Paratransit Program services will continue to have a fixed-route shuttle (Flex Shuttle) program. The service currently consists of two intersecting loops that travel on a fixed route to locations where riders can take care of basic life needs. The shuttle's current hours are Monday – Friday, 9:00 a.m. – 5:00 p.m. Changes to shuttle route/frequency will be implemented during FY 2019-2020 based upon final report issued by Nelson/Nygaard in Spring, 2019.

**Same Day Transportation Program - FLEX On Demand Ride Service:**

Taxi Voucher service (offered in partnership with City of Hayward's Paratransit program) was suspended in October 2018 due to unavailability of taxi drivers. To replace this program, the City of San Leandro is offering a pilot subsidized On Demand Ride Service in partnership with City of Hayward's Paratransit Program and LIFE Eldercare. This service allows qualified riders access to Lyft/Uber rides, with LIFE Eldercare serving as customer liaison between riders and Transportation Network Companies (TNCs). Rider's share of cost will be \$4.00 up to a maximum of \$20. If total one way trip cost exceeds \$20, rider will be responsible for \$4.00 plus cost exceeding \$20 (e.g. total ride cost is \$26.00, rider will pay \$4.00 + \$6.00 = \$10 total). Ride fees are will be charged directly to customer via debit/credit card. Program hours are Monday – Friday, 8:15am to 5:30pm.

Program Orientation meetings to introduce current FLEX clients to the new service model took place on February 15 at both the San Leandro Senior Community Center and the Marina Community Center. Senior Services staff will continue to provide one-on-one orientations and customer support as requested by clients.

**Door-Through-Door/Volunteer Driver Program – Drivers for Survivors:**

The City provides support to the Drivers for Survivors program in the form of providing space at the Senior Community Center that serves both for program administration purposes as well as a central location for volunteer driver interviews and orientations.

**Customer Service/Outreach:**

Outreach efforts for 2019 - 2020 will include community events (e.g. Cherry Festival, United 4 Safety, annual Senior Resource Fair), pop-up "kiosks" with information and sign up materials, group workshops, as well as presentations to senior residential housing, community centers, churches, etc. to increase awareness and to provide individuals assistance to sign up for transportation programs.

The City is expanding the outreach and marketing program specifically to the Asian and Hispanic communities, in response to needs identified in the City's Human Services Gap Analysis. The City plans to collaborate with Alice and Associates, Advice, Access and Advocacy organization, to address the population of vulnerable seniors who have limited access to services due to language barriers. Program information, schedules, applications and other program documents will be translated, and translators will be engaged as needed for outreach events.

**Management/Overhead:**

The FLEX Paratransit programs are overseen by the City's Senior Services Supervisor and Paratransit Coordinator to coordinate daily operations, budget, participation in regional meetings, and overall planning. Additionally, City staff coordinate customer service and

outreach on a regular basis to answer questions, respond to complaints, produce marketing, and provide general consumer education. The City of San Leandro currently is in agreement with MV Transportation, Inc. to provide transportation and drivers for the program.

During the Fiscal Year 2017-18, the City contracted with Nelson/Nygaard, a transportation study firm, to evaluate the existing routes and transportation needs for the City's senior and disabled population. To date, the consultants have conducted ride alongs, in-person outreach, community surveys and service provider interviews. Community input surveys have been obtained from San Leandro's senior population with support from International Contact and Alice and Associates, Advice, Access and Advocacy organization. A Draft Final Report has been provided to the City's Management Team. Community meetings scheduled in late March 2019 will be conducted in multiple languages to present draft recommendations to solicit responses from stakeholders. Finalized recommendations will be presented to City Council in Spring, 2019 for approval. Once approval has been granted, plans to implement the recommended changes and enhances to the Accessible Fixed Route FLEX Shuttle will proceed. It is anticipated that the route changes and upgraded equipment will be fully realized by the fiscal year end of 2019 – 2020.

**B. 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?**

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

The shuttle program is available for senior residents and people with disabilities who meet the age requirements. Seniors are required to be 60+ years old, and adults must be 18+ years old with a disability and a qualified participant with East Bay Paratransit. Majority of the riders are using the shuttle to go to medical appointments, basic shopping needs, and other care-related trips such as church and salons. The City's Senior Community Center is one of the stops and serves as the transfer point for the two routes. This provides transportation to the Center's Spectrum Lunch program, educational and fitness classes, social events, and services. Not only does the Flex Shuttle Program provide much-needed transportation for our seniors, but it provides additional benefits that promote independence and socialization; a sense of self-determination; and serves to provide seniors access to more opportunities for health and wellness. The Flex Shuttle provides a comfortable and secure way of traveling and allows the recipient to have peace of mind and the ability to manage their basic needs independently.

**Same Day Transportation Program - FLEX On Demand Ride Service:**

The On Demand Ride Service has been selected to serve as an important adjunct to the Shuttle Service. On Demand offers an alternative curb-to-curb service for riders 70+ years old to travel to destinations not located along the Shuttle Service routes. It offers a wider service area as well as a longer service day. It also offers the advantage of freeing riders from the necessity of filling out and carrying vouchers, as well as cash transactions with drivers. This service provides a more nimble, flexible option to deliver riders to medical facilities and providers, shopping destinations, leisure and social activities.

**Door-Through-Door/Volunteer Driver Program – Drivers for Survivors:**

Our support of Drivers for Survivors undergirds their efforts to provide door-through-door services to a very specific population – those whose lives have been impacted by a cancer diagnosis. Reliable transportation for chemotherapy, radiation and other oncology appointments meet a critical need for cancer patients and allows them to focus on their treatment and recovery.

- C. 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.**

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

The most common trip destinations for San Leandro Flex Shuttle riders are listed below, with the top two points of destination listed first:

Medical Facilities and Appointments – 80% of passengers

- Kaiser Permanente Medical Center
- San Leandro Hospital

Major Shopping Complexes – 80% of passengers

- Bay Fair Shopping Center (Target)
- Greenhouse Shopping Center (Safeway)
- San Leandro's Downtown Plaza (Safeway)
- Walmart

Senior Housing Facilities

- Fargo Senior Center Apartments

Community Resources

- San Leandro Main Library
- San Leandro Senior Community Center
- Marina Community Center

Transportation

- San Leandro BART Station
- The Flex Shuttle routes (North and South) travels in areas where other major stores are vital for the senior riders (e.g., CVS Pharmacy, US Post Office).

**Same Day Transportation Program - FLEX On Demand Ride Service:**

As the FLEX On Demand Ride Service program has just been introduced at the time of this application submission, destination data is not yet available.

**D. 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.**

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

Average trip length is presently an hour for each completed loop for both North and South routes. Please see attached Flex Shuttle Service Schedule. This may change during FY 2019-2020 based on the new route configuration adopted upon the completion of the Nelson/Nygaard study.

**Same Day Transportation Program - FLEX On Demand Ride Service:**

As the FLEX On Demand Ride Service program is just being launched at the time of this application submission, average trip length data is not available.

**2. Will your agency's program for FY 2019-20 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 28, 2019)**

**3. If proposing any service or program changes in FY 2019-20 from the current year, FY 2018-19, 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.

**2019 -20 Anticipated Changes:**

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

Major changes will be made to the FLEX Shuttle during FY 2019 – 2020. The City and Nelson/Nygaard are currently in the final phase of public outreach for the FLEX Shuttle Expansion Plan. Once data from the March, 2019 Community Outreach meetings has been compiled, the Final Report will be presented to City Council at a regularly scheduled meeting prior to the end of FY 2018-19, then route changes can be implemented.

Alternate FLEX route options being reviewed are:

- One bi-directional Loop Route
- Bi-directional Linear Route (two alternative routes have been proposed)
- Direct Linear Route

Current vehicles will be replaced upon contract renewal with service provider MV Transit.

The vacant Paratransit Coordinator position will be filled and this staff member will play a larger role including:



- increasing awareness and ridership of FLEX among desired riders
- expanding marketing and outreach, ensuring that these efforts are culturally equitable to effectively reach out to San Leandro's diverse senior population data analysis to ascertain to what degree changes have benefitted riders
- Working closely with service provider to evaluate whether the implemented route changes are working well, or need further modification

These changes will result in many positive impacts to shuttle riders. Staff anticipate that focusing outreach efforts to previously underserved populations will increase awareness and use of the FLEX Shuttle. The redesigned route should increase the ridership as it offers new destinations.

**Same Day Transportation Program – FLEX On Demand Ride Service:**

Existing FLEX clients have responded positively at the February 15, 2019 orientation sessions for the On Demand Ride Service. Clients had found the taxi service increasingly unreliable, and are eager to try out the new service model. Positive impacts for On Demand Ride Service clients include access to a quick, reliable source for curb-to-curb transportation that offers subsidized rides. Additionally, the On Demand Ride Service offers access to all of Alameda County (albeit at a higher out-of-pocket cost if the ride is outside the defined service area of San Leandro, Hayward, Castro Valley, San Lorenzo, Ashland, Cherryland and Kaiser Union City offices.)

4. **Looking ahead, beyond FY 2019-20, 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.

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

The introduction of a new route will necessitate close monitoring to determine whether further adjustments are necessary to maximize the service's effectiveness. The City anticipates that adjustments may be necessary, but these most likely would be of a minor nature.

**Same Day Transportation Program – FLEX On Demand Ride Service:**

As the FLEX On Demand Ride Service has just been introduced, it is reasonable to anticipate that changes will be made to this program as it grows and riders provide feedback. During orientations, riders expressed concern that this program (unlike taxi voucher service) is not available seven days a week. If the program model is successful and funding/capacity become available, adding weekend service would definitely be an option to consider. Staff will analyze data to determine whether this service is adequate to meet our riders' needs, and if it is not, it may be necessary to explore changing to a different service model after the pilot phase.

**PROGRAM ELEMENTS REQUIRING ALAMEDA CTC STAFF REVIEW**

5. The December 2018 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 2019-20 program plan includes any of the elements listed, in the box provided below, list the elements and the requested explanation for each.** Applicants must address any applicable paratransit projects and programs listed in Attachment 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 for any scholarship and fare subsidy programs** (describe the proposed subsidy and the means that will be used to determine and verify eligibility)

**Same-Day Transportation Program – FLEX On Demand Ride Service:**

Subsidies and capacity issues are being managed by City of Hayward, the lead agency in this Agreement.

**Accessible Shuttle Service – FLEX Shuttle:**

San Leandro currently contracts with MV Transportation, Inc. to provide the shuttles and drivers for this service. Individuals are dropped off and picked up at popular destinations throughout the City (currently served by intersecting North and South loop routes; please see attached

map). With the completion of the Nelson/Nygaard Expansion Plan Study, City will work with MV Transportation to road test and implement recommended route change; however service essentials will remain the same.

## 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.

Nyson/Nygaard (N/N) was engaged for the Flex Shuttle Expansion Study. N/N compiled existing information about the known client base, funding, the annual ridership and trends. Staff obtained feedback about existing services through member interviews, riding the shuttles, surveying the shuttle stops, and frequenting popular shuttle destinations. Additional input from drivers, the service provider, and the general community (via online surveys provided in English, Spanish, and Chinese) was also collected. The City contracted with International Contact, Inc. to increase outreach to the Asian and Hispanic communities in San Leandro. This effort resulted in the return of 201 surveys. City staff then contracted with Alice and Associates in order to gain increase responses and an additional 303 surveys. N/N has mapped existing services, highlighted key concentrations of senior residents, disabled adults, senior living facilities, major destinations, and identified Asian and Hispanic communities where the expanded shuttle service might help to address awareness and service gaps. The Draft Final Existing Conditions Report with recommendations will be presented to the Senior Commission March 21, 2019 and during three Community Outreach Meetings March 24 – 26. The Final Existing Conditions Report will be presented to the City Council at a regularly scheduled Council meeting prior to the end of FY 2018 - 2019.

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

Nelson/Nygaard (N/N), with the help of the City of San Leandro staff, conducted consumer outreach and data gathering between April 2017 and November 2017. The first form of outreach was the creation of online surveys for distribution with translated versions in Spanish and Chinese accessible through the City's website; marketing materials were purchased to entice the community to partake in the online survey. Nelson/Nygaard conducted ride-alongs on the North and South FLEX routes. Materials were prepared and an interactive map was created to be readily available in collecting data during City sponsored events (Senior Resource Fair, United 4 Safety, Cherry Festival). Additionally a group meeting was held with MV Transportation, the current transportation provider in the City, to analyze ridership data and discuss transportation trends. Due to the low turnout of online survey results, revisions to the survey and the outreach process were conducted in November 2017; International Contact was contracted to conduct engaged survey/data collection by visiting and being stationed at key destinations within the City targeting non-riders and Asian/Hispanic communities. City staff developed an outreach plan to provide

information to senior/disabled living facilities and at the Senior Community Center where surveys were distributed and collected for analysis. The Draft Final Existing Conditions Report with recommendations will be presented to the Senior Commission March 21, 2019 and during three Community Outreach Meetings March 24 – 26. The Final Existing Conditions Report will be presented to the City Council at a regularly scheduled Council meeting prior to the end of FY 2018 - 2019.

**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.**

For the Fiscal Year 2019 – 2020 Program Plan, staff will be referencing the outcomes based on the Nelson/Nygaard Existing Conditions Report and recommendations that will be completed by June 2019. Implementation of program changes and enhancements are anticipated to occur in FY19-20.

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

The City's Recreation and Human Services database system, Active Net, has been linked to a dashboard system, LotaData, where we can learn more about the demographics of our users – the overall department goal is to learn who is NOT being served and then begin to unroll programs to include those individuals. Given the findings from the Human Services Gap Analysis conducted in April 2017, more public outreach and engagement is an overarching goal of the department in FY 2019-20 for all programs, paratransit included.

**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.

The approval of the 2019-2020 Paratransit Program Application is scheduled for the San Leandro City Council meeting as part of the budget approval process for June 2019.

**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 B.

Community members and potential users learn about paratransit services in the following ways:

- City Website
- Local Access Channel
- Local Newspaper – San Leandro Times
- Recreation Activities Guide (delivered to San Leandro households three times per year)
- Activity Display Screen (PowerPoint presentation that plays throughout the day at the Senior Community Center).
- Signage on Flex Shuttles and at Flex Shuttle stops
- Flex Shuttle flyers, applications and routes/map (always on display at the Senior Community Center, Marina Community Center, Libraries, and City Hall)
- One-on-one Flex Shuttle Orientations and/or refresher appointments
- Senior Services Monthly Calendar
- Recreation and Human Services Department Social Media outlets - Facebook
- Direct Outreach and presentations at Community Events, Disabled/Senior Living Facilities, Farmers' Markets, Flex Shuttle stops/popular destinations, etc.

## ELIGIBILITY AND ENROLLMENT

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

#### **Accessible Fixed Route Shuttle – FLEX Shuttle:**

Consumers must annually submit a program application with proof of San Leandro residency, date of birth, and \$20 annual registration fee to enroll in the program.

Eligibility Requirements for the Flex Shuttle include Seniors 60+ years old or Disabled Adults 18+ years old, and must reside within the incorporated city limits of San Leandro.

Consumers can purchase Flex Shuttle memberships online, mail in their applications, or bring it to one of our two customer service locations: Marina Community Center or Senior Community Center. Staff assists applicants in completing their applications when needed.

#### **Same Day Transportation Program – FLEX On Demand Ride Service:**

Consumers must annually submit a program application with proof of San Leandro residency, date of birth, and \$20 annual registration fee to enroll in the program.

Eligibility requirement for the On Demand Ride Service is 70+ years old or Disabled Adults 18+ years old, and must reside within the incorporated city limits of San Leandro.

Consumers can purchase Flex Paratransit memberships online, mail in their applications, or bring it to one of our two customer service locations: Marina Community Center or Senior Community Center. Staff assists applicants in completing their applications when needed.

### 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.

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

Our participants submit a completed Flex Paratransit application (in person, via mail, or online) along with a valid ID and a \$20 registration fee. If the membership is purchased online, the customer must provide required documentation by either mail or drop-off to the Senior Community Center. Once the application has been reviewed, approved and processed by our Customer Service staff, a Flex Paratransit membership card will be created and issued to the individual the same day. The timeframe generally takes less than one hour. If the application is processed via mail or online then the timeframe usually takes 3-5 business days.

Interim Service is provided for individuals applying for or awaiting East Bay Paratransit Service.

**Same Day Transportation Program – FLEX On Demand Ride Service:**

The enrollment process is the same as delineated above. Once FLEX Paratransit enrollment is completed, staff provide client data to City of Hayward to add to the On Demand Ride Service database, and subsequently Hayward forwards to LIFE Eldercare. Staff anticipate that this will require an additional 3 – 5 business days.

## 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.

Senior Services staff handle complaints on an individual basis, with responses within 24 hours or the next business day. Riders typically make complaints by calling the Paratransit Coordinator or talking to the Paratransit Coordinator in-person. Riders can also email complaints to the Paratransit program at [SLParatransit@sanleandro.org](mailto:SLParatransit@sanleandro.org).

Senior Services staff maintain an up-to-date complaint log. Staff obtain complete incident information from the riders directly, and contact our service provider immediately if deemed appropriate. The City's contract with the transportation provider requires a 24-hour response to all complaints. The transportation provider keeps us apprised of their findings, and Senior Services staff typically communicates directly to the rider with that information. If requested, complaints will remain anonymous.

Staff also meet with the service provider in person when needed, but at a minimum, meet semi-annually to discuss the program and any service related issues.

Staff receive recommendations/commendations in the same manner. Usually paratransit riders will call the Paratransit Coordinator directly with positive feedback. They also give positive feedback to staff in person.

- 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 B. *(Complaints are defined as phone calls, letters, or emails received for the specific purpose of making a complaint.)*

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

The most recurring service complaints are as follows:

- Riders cannot reach anyone when calling the dispatch number for the transportation company (i.e. when trying to call when a shuttle is late).
- The substitute drivers do not know the routes
- The shuttles are old and need replacement

The suggestions and commendations submitted are:

- Add an additional shuttle to go the reverse direction on shuttle routes to decrease wait time from stop-to-stop
- Expand services to the weekend and to other parts of the City
- The regular drivers are very compassionate and go out of their way to help the riders

**Same Day Transportation Program – FLEX On Demand Ride Service:**

The most recurring services complaints are as follows:

- Taxi voucher clients were frustrated by lack of information about program being terminated
- Transition to new On Demand Ride Service has taken too long, leaving riders without a viable subsidized curb-to-curb service.

The suggestions and commendations submitted are:

- Transition to new On Demand Ride Service is just occurring. Riders are already suggesting that this service be extended to evenings and/or weekends.
- Staff have not received specific commendations about the service to date, but at service orientations held on February 15, 2019, riders expressed optimism that this service model will work well for them.

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

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

Customer complaints have been shared with Nelson/Nygaard during the Expansion Study period and this input has informed the recommendations in the study. Specific issues that the study addresses are replacement of shuttle vehicles and revising the FLEX Shuttle route, which will be implemented during 2019 – 2020.

**Same Day Transportation Program – FLEX On Demand Ride Service:**

Customer complaints regarding the Taxi Voucher Program resulted in the transition to On Demand Ride Service, which was recently introduced to FLEX members during orientation sessions held on February 15, 2019.

**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.**

<b>Registrants at beginning of FY 2017-18</b>	211
<b>Registrants at end of FY 2017-18</b>	261
<b>Current Registrants for FY 2018-19</b>	208
<b>Projected Registrants for FY 2019-20</b>	242

**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.**

**Accessible Fixed Route Shuttle – FLEX Shuttle:**

As the San Leandro Flex Shuttle Expansion Plan conducted by Nelson/Nygaard concludes and the recommendations are implemented, staff anticipates that expanded and improved service will sustain the current membership and entice new riders that were not familiar with the program. Program awareness will increase to those communities (Asian and Hispanic) whom the Flex Shuttle has not traditionally served as a result of new marketing initiatives that will be conducted in multiple languages. The FLEX Shuttle will become more user friendly for these populations as all materials, including shuttle stop signs, will be translated.

**Same Day Transportation Program – FLEX On Demand Ride Service:**

Once the current clients are fully transitioned into this new program staff will launch marketing efforts to attract new users; this should result in a net increase of registered riders by the end of 2019 – 2020.

**16. Do you expect the total number of one-way trips provided by your program in FY 2019-20 to increase, decrease or stay the same compared to the current year, FY 2018-19? Why?**



**Accessible Fixed Route Shuttle – FLEX Shuttle:**

Staff anticipates a net increase in one-way rides during FY 2019 - 2020. The changes to route(s) and frequency of service, a concerted marketing effort and cultural accessibility should all contribute to increased ridership.

**Same Day Transportation Program – FLEX On Demand Ride Service:**

As the service model for Taxi Voucher deteriorated, the sales of the vouchers and usage dwindled significantly as customers found the service to be unreliable/unavailable. Staff anticipate that there will be a slow, steady increase in ridership as FLEX members transition to and become familiar with the new curb-to-curb service.

**17. Do the ridership numbers reported in Attachments A and 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.)*

**18. 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 2017-18	*
Number of trips provided to consumers who require an accessible vehicle in FY 2018-19	85 YTD
Number of trips provided to consumers who require an accessible vehicle in FY 2019-20	Unknown

\*Service provider did not provide this data for FY 2017 -18

**NOTE: Figures above are for FLEX Shuttle only**

**VEHICLE FLEET**

**19. Provide details regarding your vehicle fleet.** To answer this question, complete Attachment D (Table D tab of the Excel workbook).

**SAFETY INCIDENTS**

**20. Describe any safety incidents recorded by your program in FY 2017-18, or to date in FY 2018-19.** Specify for each of the paratransit projects and programs listed in Attachment 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.)*

No safety incidents recorded in FY 2017-18, or to date in FY 2018-19.

## FINANCES: PROGRAM REVENUE AND COST

**21. Detail your FY 2019-20 program's total estimated revenue (all fund sources) and total cost by completing Attachment 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.

**22. 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**

These costs include a percentage of the Senior Services Supervisor's compensation and 18 hours per week part time coordinator.

### **B. Customer Service and Outreach Costs**

The outreach and marketing budget will be increased for FY 2019-20 based on the Nelson/Nygaard study and additional community outreach vendors. There will be a need for updated brochures, flyers, surveys, and marketing materials provided throughout the community, vehicle wrap/advertising, translation services, and a variety of marketing tools (print, radio, social media, etc.).

## PROGRAM FUNDING RESERVES

**23. If your paratransit program is anticipated to have a remaining balance of Measure B/BB DLD funding at the end of FY 2019-20, as shown in Attachment C, please explain. How do you plan to expend these funds and when?**

It is anticipated that the department will not be able to use the entire amount in FY 2019-20 since the enhanced paratransit program will be fully operational (anticipated) in FY20-21.

With the completion of the Nelson Nygaard Expansion Plan study, it is anticipated that the next FY will include increased staff hours and partnerships to provide more outreach to increase in ridership and program awareness. Any unexpended funds will be carried over into the next fiscal year for use by the Paratransit program.

**MISCELLANEOUS**

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

None to mention.

**Alameda CTC FY 2019-20 Annual Paratransit Program Plan Application (July 1, 2019 - June 30, 2020)**  
**Attachment A: Summary of Past Program Service, Performance and Costs (FY 2017-18)**

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**Alameda CTC FY 2019-20 Annual Paratransit Program Plan Application (July 1, 2019 - June 30, 2020)**  
**Attachment B: Description of Planned Program**

***Note: Definitions for each drop-down menu are in the Implementation Guidelines***

[illegible]

**Note: Definitions for each drop-down menu are in the Implementation Guidelines**

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**Alameda CTC FY 2019-20 Annual Paratransit Program Plan Application (July 1, 2019 - June 30, 2020)**  
**Attachment C: Program Revenue, Cost and Fund Sources**

<b>Total FY 2019-20 Program Revenue</b> (Measure B, Measure BB and all other funds available for FY 2019-20)	
Estimated <b>Measure B</b> Paratransit DLD ending balance at the end of THIS fiscal year, FY 2018-19 (June 30, 2019)	\$354,049
Projected FY 2019-20 <b>Measure B</b> DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$316,260
Estimated <b>Measure BB</b> Paratransit DLD ending balance at the end of THIS fiscal year, FY 2018-19 (as of June 30, 2019)	\$296,040
Projected FY 2019-20 <b>Measure BB</b> DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$271,708
<b>Total FY 2019-20 Measure B and BB Paratransit DLD Revenue</b> (Automatically calculated)	<b>\$1,238,057</b>
Total FY 2019-20 Other Revenue (All other revenue sources, non-DLD, including discretionary grant)	\$ 4,840
<b>Total FY 2019-20 Program Revenue</b> (Measure B, Measure BB and all other sources available for FY 2019-20) (Automatically calculated)	<b>\$1,242,897</b>

<b>Service/Program Name</b>		<b>Total FY 2019-20 Program Costs by Fund Source</b> (Measure B, Measure BB and all other funds planned to be expended during FY 2019-20)										<b>Total Cost</b>
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
Service/Program/Project Name  <i>Automatically populated from prior sheet (column B)</i>	Quantity Planned for FY 2019-20  <i>Automatically populated from prior sheet (column Q)</i>	Amount of RESERVE Measure B Paratransit DLD funds	Amount of FY 2019-20 Measure B Paratransit DLD funds	Amount of RESERVE Measure BB Paratransit DLD funds	Amount of FY 2019-20 Measure BB Paratransit DLD funds	Amount of OTHER Measure B/BB funds	What is the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, LSR, MB LSR, etc.)	Fare Revenue expected from service	Fare Revenue to be expended on service	Amount of all Non-Alameda CTC funds (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>
San Leandro Flex Shuttle Program	20,000	\$ 297,000	\$ 78,999	\$ 25,000	\$ 106,490			\$ 4,840	\$ 4,840			\$ 512,329
Flex On Demand Ride Program	Data provided by the City of Hayward											\$ -
Management/Overhead	0	\$ 41,000	\$ 21,000	\$ 21,000	\$ 21,000							\$ 104,000
Community Outreach Contracts	0	\$ 65,500	\$ 40,000		\$ 18,000							\$ 123,500
0	0											\$ -
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<b>Totals</b>	<b>20,000</b>	<b>\$ 403,500</b>	<b>\$ 139,999</b>	<b>\$ 46,000</b>	<b>\$ 145,490</b>	<b>\$ -</b>		<b>\$ 4,840</b>	<b>\$ 4,840</b>	<b>\$ -</b>		<b>\$ 739,829</b>

Budget check (total revenue less total cost): \$503,068

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB	Total MB/BB
Estimated Reserve Balance, June 30, 2020:	\$126,810	\$376,258	\$503,068
<b>Reserve balance as percent of FY 2019-20 Revenue*</b>	<b>40%</b>	<b>138%</b>	<b>86%</b>

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

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**Alameda CTC FY 2019-20 Annual Paratransit Program Plan Application (July 1, 2019 - June 30, 2020)**

## Attachment D: Vehicle Fleet

**Instructions: Please complete table below. If necessary, please contact your contractors to obtain the information.**

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