



PAPCO Paratransit Program Plan Review

**Measure B/BB
Transportation for
Seniors and People
With Disabilities**



**FISCAL YEAR 2020-2021
DRAFT PROGRAM PLANS**

CENTRAL COUNTY

May 2020



Paratransit Program Plan Staff Summary Fiscal Year 2020-21

Planning Area: Central County
Paratransit Program: Hayward

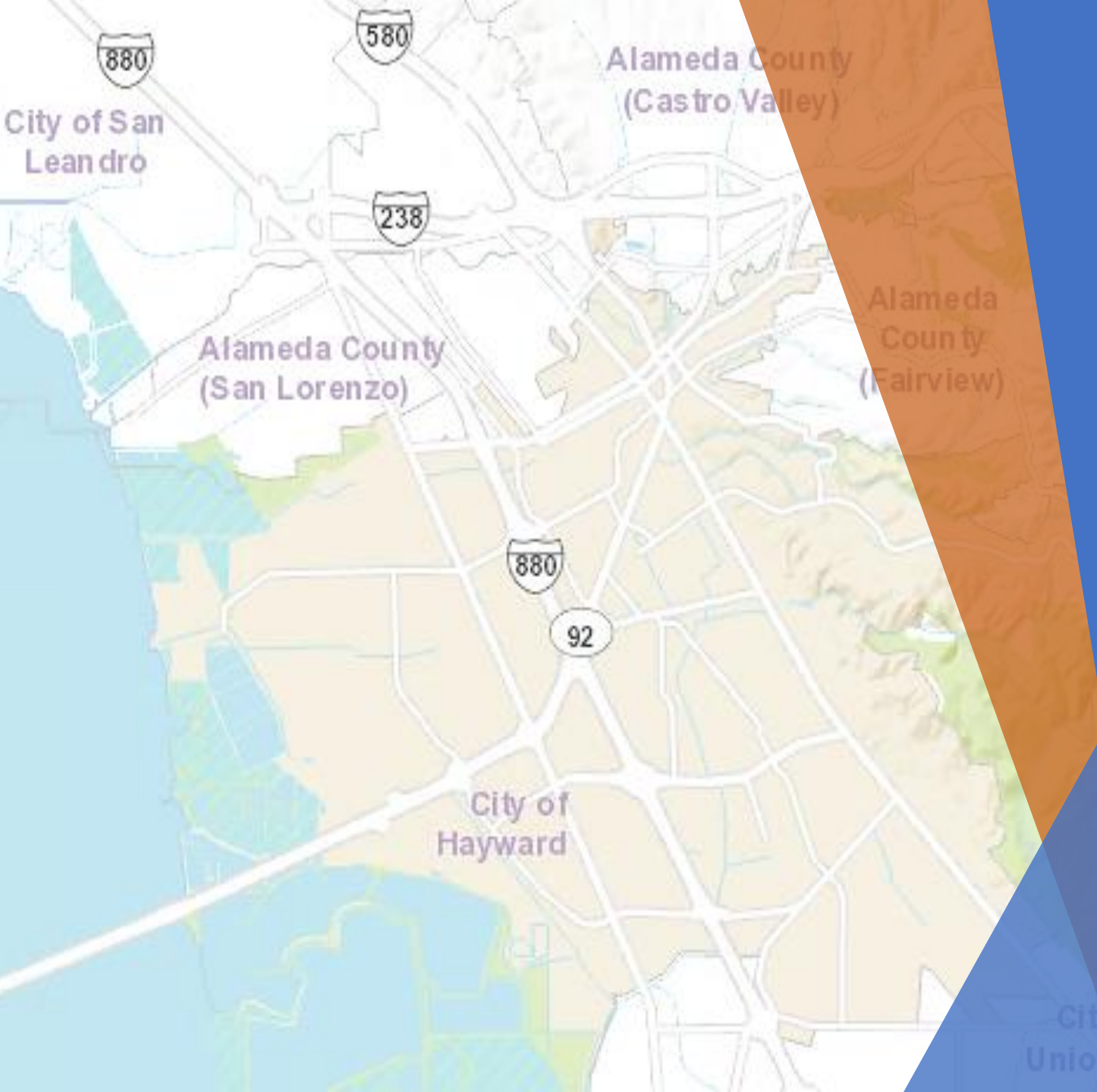
Staff Recommendation: Recommend program plan for full approval.

- Services provided:
 - Same-Day Transportation – TNC
 - Specialized Accessible Van – Van Share
 - Accessible Fixed-Route Shuttle – ASEB
 - Group Trips
 - Scholarship
 - Volunteer Driver program
 - Meal Delivery
 - Mobility Management/Travel Training
- 100% Measure B/BB
- 133% reserves
- Cost per trip – varied due to changing programs, trending up
- Trends in trip provision – trending up
- Elements requiring approval:
 - None
- Changing TNC Concierge provider



FY 2020-21 Annual Paratransit Program Plan

THE HAYWARD OPERATED
PARATRANSIT PROGRAM



HAYWARD OPERATED PARATRANSIT PROGRAM

Provides paratransit and related services to eligible residents

- ▶ Live in Hayward, the unincorporated areas of Castro Valley, San Lorenzo, Ashland/Cherryland and San Leandro
- ▶ Seniors (70+)
- ▶ Individuals with a certified disability and unable to drive or use public transportation

HOP PROGRAMS

OVERVIEW

VIP ZIP Program (TNC On-Demand Curb-to-Curb)

Group Transportation

Meal Delivery

VIP Rides (Door-through-Door)

Specialized Accessible Van Service

Specialized Accessible Van Service (Accessible Car-Sharing Program)

Mobility Management and/or Travel Training

Ensuring Equity: Scholarship Program/AC Transit Easy Passes

Capital Expenditure (ADA Improvements to Sidewalks and Streets)



VIP ZIP PROGRAM

(TNC On-Demand Curb-to-Curb)

Now in partnership with Eden I&R

- On-demand curb to curb rides through TNC providers (transportation network company)
 - Lyft Concierge
 - Uber Health
- Transitioning service providers from LIFE ElderCare to Eden I&R



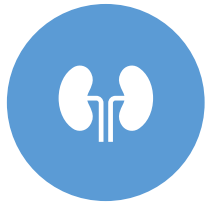
**Retail and Grocery
Shopping Centers**



Medical Offices



Hospitals



Dialysis Centers



Banks



**Social Services-
related
Organizations**

TOP DESTINATIONS FOR ON-DEMAND RIDES

GROUP TRANSPORTATION

In partnership with A-Para Transit

- ▶ Pre-scheduled, accessible trips for a minimum group of four riders
- ▶ Primarily coordinated through senior housing complexes, skilled nursing facilities and various community organizations serving seniors and people with disabilities
- ▶ Provides social outings to reduce isolation





MEAL DELIVERY

In partnership with SOS Meals on Wheels

- ▶ Provides nutritionally balanced meals to homebound seniors
- ▶ Addresses senior isolation and malnutrition in our local community

VIP RIDES

(LIFE Door-through-Door)

In partnership with LIFE ElderCare

- ▶ Volunteer-driver-based mobility program
- ▶ Serving seniors and people with disabilities who require destination assistance



SPECIALIZED ACCESSIBLE VAN SERVICE

In partnership with Alzheimer's Services of the East Bay (ASEB)

- ▶ Door-to-door transportation through drivers who are specially trained in lift equipped vans
- ▶ Serving individuals with dementia

MOBILITY MANAGEMENT AND TRAVEL TRAINING

In partnership with Community Resources for Independent Living

Accessible Car-Sharing Program

- ▶ Two wheelchair accessible vans with hand and foot controls
- ▶ Short-term reservation
- ▶ Membership is required
- ▶ Private vehicle at a reasonable cost

Travel training

- ▶ Mobility management workshops and classes
- ▶ Training in a wide variety of transportation options including
 - ▶ Accessing AC Transit
 - ▶ BART
 - ▶ Clipper cards
 - ▶ Enrolling in paratransit services
 - ▶ Travel safety tips

City of Hayward Ensuring Equity



Scholarship Program

- Subsidized TNC fare program is available for enrolled HOP clients with demonstrated financial need
- Income documentation that meet federal income limits for extremely-low income required

Purchase of AC Transit Easy Passes

- AC Transit Easy Passes are made available to qualifying residents of newly proposed senior housing developments and the Homeless Navigation Center
- Aid in accessing transportation to employment or social services-related appointments



ADA Improvements to Sidewalks and Streets

In partnership with Hayward Public Works Department

- ▶ ADA improvements to sidewalks and streets near senior housing and disabled services providers
- ▶ Installation of curb cuts and sidewalk widening to accommodate wheelchairs and mobility devices
- ▶ 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
- ▶ Area includes five senior housing developments and three nonprofit offices serving disabled clients

PROGRAM CHANGES

OVERVIEW

VIP ZIP

- ▶ Expanded Eligible Service Area
- ▶ Onboarded New Service Provider
- ▶ Updated Program Administration



EXPANDED ELIGIBLE SERVICE AREA

Background

- ▶ VIP ZIP introduced in February 2019
- ▶ At the end of 2019 – VIP ZIP had the highest usage among all of HOP's transportation services
- ▶ Participants expressed the need to travel outside of the original service area
- ▶ Ridership data showed that over 86% of the rides were 8 miles or less in length
- ▶ Trip costs were still within a reasonable range to maximize the subsidized fare

Outcome

- ▶ Increased access to other surrounding cities
- ▶ In January 2020, The City expanded eligible service areas to include Hayward, San Leandro, Union City, Newark, Fremont, Pleasanton, Livermore, Dublin, San Ramon, Oakland, Alameda, Castro Valley, Fairview, Cherryland, San Lorenzo, and Ashland

ONBOARDED NEW SERVICE PROVIDER



Starting a new partnership with 2-1-1 Alameda County
(operated by Eden I&R)



Effective July 1



Service Provider has experience operating as a call center



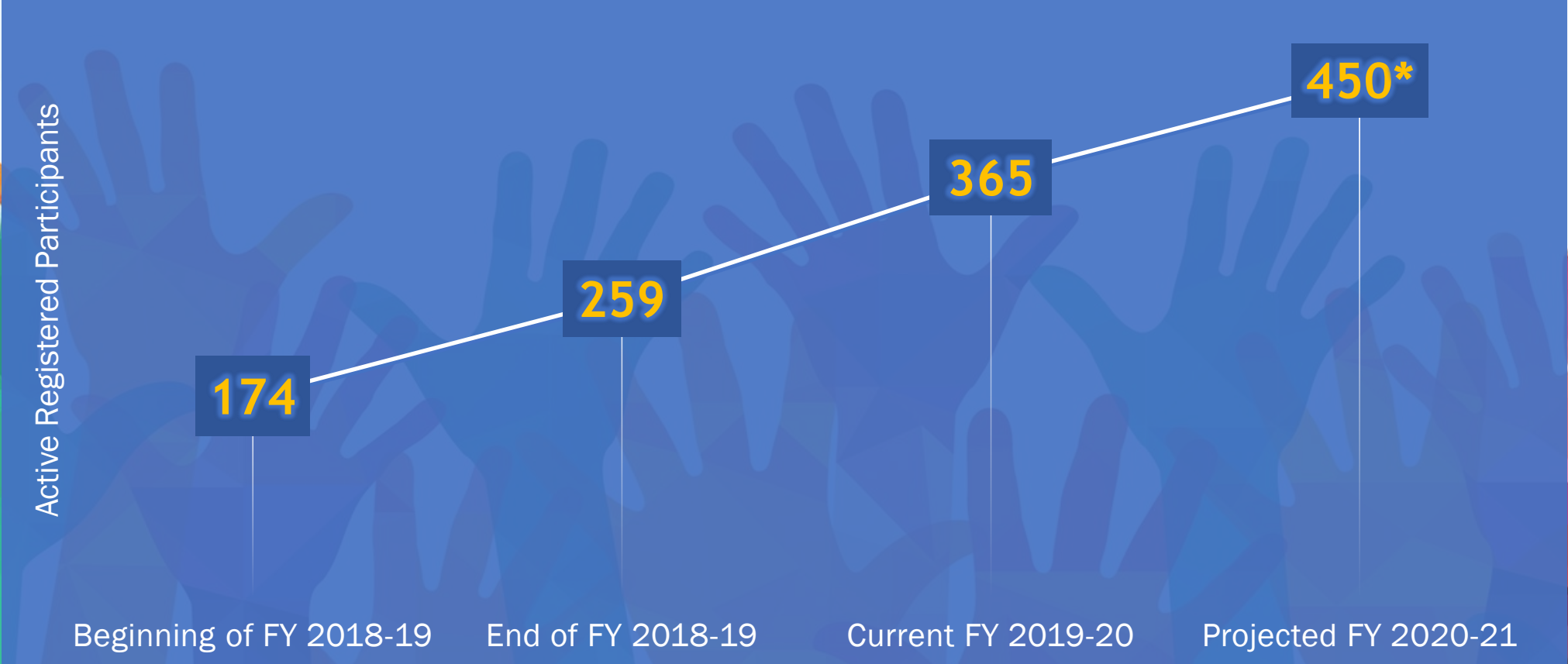
Largely based on the success of VIP ZIP and the
increasing number of ride requests

UPDATED PROGRAM ADMINISTRATION

In February 2019, Hayward and City of San Leandro partnered with LIFE ElderCare to provide on-demand curb to curb rides through TNC providers to both HOP and FLEX participants.

Due to the success of this program, in FY21, Hayward and City of San Leandro will be administering programs independently.

REGISTERED PARTICIPANTS



*The actual number of participants at the start of FY2020-21 may be fewer due to the impacts of COVID-19

COVID 19 IMPACTS

- ▶ HOP Changes in Service in response to Alameda County Shelter-in-Place Order
 - ▶ Same Day Transportation Service Change - permitted for essential services and activities only
 - ▶ Group Trips - suspend all non-essential trips
 - ▶ Travel Training Service Change - suspended until further notice
- ▶ Increase demand for meal delivery service
 - ▶ Some service partners redirected efforts/implemented changes to meet current demands (no overall fiscal impact)
 - ▶ City connected volunteers with local organizations that support these services (no fiscal impact)
 - ▶ HOP is prepared to provide additional FY21 funding in toward the transportation costs of meal delivery services to home-bound seniors
- ▶ Safe Route for Senior Project Postponed
 - ▶ \$1.9M Fiscal Impact in FY20 (will go out to bid in FY21)



PLANNING FOR FY21

TNC Concierge Service Provider Change: 2-1-1

- Effective July 1, 2020
- Direct mailing to be distributed

Potential Continued Impacts of COVID19

- City Call Center – Information dissemination
- Eden I&R added resources during emergencies
- Processes in place to sustain program remotely

Partnership with Hayward Public Works Department (Safe Route for Senior Project Postponed)

- Scheduled to go to bid for Design and Construction in FY21
- Project scope and budget increased
- Anticipated increase interest among potential bidders

NEXT STEPS

- ▶ Continue to outreach and collect feedback to improve programs
- ▶ Continue to use technology to enhance services
- ▶ Meet current needs
- ▶ Long-term planning in partnership with Hayward Public Works
 - Bring accessibility to the forefront of future infrastructure and transportation projects
- ▶ **Flexibility & Adaptability**
 - To creatively meet the needs of our community



FY 2020-21 Annual Paratransit Program Plan Application Due by February 28, 2020

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

Date Submitted: February 28, 2020

TYPES OF SERVICES PROVIDED

- 1. What type of paratransit projects and programs will be funded, fully or partially, with Measures B and BB Direct Local Distribution (DLD, pass-through) and paratransit discretionary grant funds?** To answer this question, complete Attachment Table B (Table B tab of the Microsoft Excel workbook).

Below is a list of the types of services/programs that are eligible for Alameda CTC funding. For detailed information about these eligible services, including minimum service requirements and performance measures, refer to the Alameda CTC's Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines, revised 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.

Hayward

- **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 2020-21 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 individuals between the ages of eighteen (18) and sixty-nine (69) years old with a certified disability and unable to drive or use public transportation.

The HOP currently operates eight (9) 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 qualifying individuals with disabilities in the Hayward service area:

EDEN I&R- VIP ZIP program: Through a partnership with EDEN I&R, The HOP offers rides through TNC (transportation network company) providers *Lyft Concierge* and *Uber Health*. This partnership with EDEN does not require enrolled clients have a smart phone to access Lyft/Uber rides. Clients call EDEN direct, and EDEN 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.

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.

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.

ADA Improvements to Sidewalks and Streets: In 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 partnered with local senior housing facilities, senior centers, and 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.

- 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 centers
- Medical offices
- Hospitals
- Dialysis centers
- Banks
- Social services-related organizations

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.

Between July 2019 and December 2019, the average length of ride for VIP ZIP, HOP's most frequently used program, was 4.68 miles. The highest actual trip length was slightly over 30 miles and was to transport a participant from Castro Valley to San Francisco International Airport. Distances of this magnitude are infrequent. Over 86% of the rides are 8 miles or less in length.

2. Will your agency's program for FY 2020-21 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, 2020)

N/A

3. If proposing any service or program changes in FY 2020-21 from the current year, FY 2019-20, 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 one program change for FY 20-21:

VIP ZIP program:

In January 2019, the HOP implemented a pilot TNC program. Since its inception, HOP has seen great success and high usage. In response, HOP will be transitioning to a provider that has experience in operating as a call center.

Furthermore, during the TNC program pilot, HOP partnered with the City of San Leandro and LIFE Eldercare to provide on-demand curb-to-curb services to both HOP and FLEX participants. In FY20-21, Hayward will no longer administer the TNC program for the City of San Leandro.

- 4. Looking ahead, beyond FY 2020-21, 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.

Hayward will continue to review data and assess client needs to ensure programs are best-serving the community. Should changes need to be made, Hayward is open to explore alternative services.

NEW 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 2020-21 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 2019-20 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 for any scholarship and fare subsidy programs** (describe the proposed subsidy and the means that will be used to determine and verify eligibility)

At this time, there are no proposed changes in the City's FY20-21 program plan that require Alameda CTC staff review.

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 20-21 Program Plan was presented to the agencies and community organizations listed below, developed with the consideration of feedback provided, 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; Hayward Senior Center; The ARC; Kenneth Aitken Senior & Community Center; Ashland Community Center; Eden Issiei Terrace; Hayward Senior Apartments; Casa Sandoval; Wittenberg Manor.

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

The HOP conducted a Community Needs Assessment in 2019 to explore community needs and requests. The program is in alignment with the expressed needs of paratransit users.

- 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.**

On January 1, 2020, HOP expanded the eligible service area for the VIP ZIP ride program. City of Hayward staff reviewed VIP ZIP rider data to explore expanding service area to better meet the needs of clients. Staff reviewed all usage data and found that 90% of rides were within an 8-mile radius of Hayward and San Leandro. Given this finding, HOP expanded the service area from the original Hayward, San Leandro, and unincorporated to the following areas: Hayward, Newark, Livermore, Oakland, San Leandro, Fremont, Dublin, Alameda, Union City, Pleasanton, San Ramon, Castro Valley, Fairview, Cherryland, San Lorenzo, and Ashland.

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

The HOP VIP Zip program utilizes emerging technology by cooperating with TNCs to help address the need for on-demand same-day service through a web-based platform.

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 (April 7, 2020)

OUTREACH**11. How do community members and potential users learn about the Alameda CTC-funded services provided in your community?** Specify for each of the paratransit projects and programs listed in Attachment Table B.

Potential users primarily access information about The HOP through direct contact with the paratransit program. Ongoing outreach is conducted by 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 typically reviewed within 24 hours of receipt during business hours. Applicants determined eligible are mailed an enrollment packet 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 has been 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 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 2019 Community Needs Assessment revealed information about community needs along with viable improvements to the HOP program. One of the requests, aligned with general HOP participant feedback, called for the expansion of HOP's service area, largely for participants who had medical appointments outside of the designated service area.

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

As previously mentioned, on January 1, 2020, HOP expanded the eligible service area for the VIP ZIP ride program. City of Hayward staff reviewed VIP ZIP rider data to explore expanding service area to better meet the needs of clients. Staff reviewed all usage data and found that 90% of rides were within an 8-mile radius of Hayward and San Leandro. Given this finding, HOP expanded the service area from the original Hayward, San Leandro, and unincorporated to the following areas: Hayward, Newark, Livermore, Oakland, San Leandro, Fremont, Dublin, Alameda, Union City, Pleasanton, San Ramon, Castro Valley, Fairview, Cherryland, San Lorenzo, and Ashland.

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 2018-19	174
Registrants at end of FY 2018-19	259 Active Registrants
Current Registrants for FY 2019-20	365 Active Registrants
Projected Registrants for FY 2020-21	450 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 expects the number of registrants to increase do the success of the VIP ZIP ride program and the recent expansion of the service area which was advertised through a direct mailer.

16. Do you expect the total number of one-way trips provided by your program in FY 2020-21 to increase, decrease or stay the same compared to the current year, FY 2019-20? Why?

HOP expects the number of one-way trips to continue to increase due to the favorable response to rides through the TNC providers Lyft Concierge and Uber Health.

17. 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.)*

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 2018-19	200 (taxi – van share) 241 (group trip)
Number of trips provided to consumers who require an accessible vehicle in FY 2019-20 as of Dec. 31, 2019	170 (TNC) 104 (group trip)
Number of trips projected to consumers who require an accessible vehicle in FY 2019-20	340 (TNC) 210 (group trip)

VEHICLE FLEET

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

SAFETY INCIDENTS

20. Describe any safety incidents recorded by your program in FY 2018-19, or to date in FY 2019-20. 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

FINANCES: PROGRAM REVENUE AND COST

21. Detail your FY 2020-21 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.

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 are also included.

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 2020-21, as shown in Attachment Table C, please explain. How do you plan to expend these funds and when?

As currently projected, the HOP anticipates a remaining balance of Measure B/BB DLD funding at the end of FY20-21. Staff is in the process of developing a long-term strategic plan. As part of the process, service gaps will be identified, analyzed and potentially addressed through small scale pilot programs. Any additions or deviations from the proposed plan will be presented to Alameda CTC staff prior to implementation.

MISCELLANEOUS

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

In FY19-20, the HOP program experienced some staffing changes. The impact on HOP services has been minor and services will continue into FY20-21 as planned. Looking forward, staff will focus on developing on a long-term strategic plan to utilize the City's reserve balances to implement innovative programs and continuing existing programs that are effectively serving its most vulnerable residents. HOP will continue to collaborate with Hayward stakeholders including neighboring cities, LIFE Eldercare, CRIL, ASEB, SOS Meals on Wheels, Eden I&R, and the Hayward Area Recreation Department to achieve effective outcomes.

Alameda CTC FY 2020-21 Annual Paratransit Program Plan Application (July 1, 2020 - June 30, 2021)
Attachment Table A: Summary of Past Program Service, Performance, Revenue, and Costs (FY 2018-19)

Total FY 2018-19 Program Revenue (Measure B, Measure BB and all other funds available for FY 2018-19)	
Estimated Measure B Paratransit DLD reserve balance at the start of FY 2018-19	\$1,449,781
FY 2018-19 Measure B DLD Paratransit revenue (Staff will confirm using Alameda CTC reports)	\$1,030,905
Estimated Measure BB Paratransit DLD reserve balance at the start of FY 2018-19	\$1,945,296
FY 2018-19 Measure BB DLD Paratransit revenue (Staff will confirm using Alameda CTC reports)	\$861,176
Total FY 2018-19 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$5,287,158
Total FY 2018-19 Other Revenue (All other revenue sources, non-DLD, including fares, discretionary grant, non-Meas B and BB)	
Total FY 2018-19 Program Revenue (Measure B, Measure BB and all other sources available for FY 2018-19) (Automatically calculated)	\$5,287,158

Service/Program Type and Name		Performance FY 2018-19		Total FY 2018-19 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
Eligible Service/Program Type <i>Drop-down Menu</i>	Service/Program/Project Name	Quantity Provided FY 2018-19 Provide total number of one-way trips or units	On-Time Performance FY 2018-19 Percent of passenger trips arrived within designated window (indicate if data is unavailable or non-applicable)	Amount of RESERVE Measure B Paratransit DLD funds EXPENDED	Amount of FY 2018-19 Measure B Paratransit DLD funds EXPENDED	Amount of RESERVE Measure BB Paratransit DLD funds EXPENDED	Amount of FY 2018-19 Measure BB Paratransit DLD funds EXPENDED	Amount of OTHER Measure B/BB funds EXPENDED	What was the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, MB LSR, etc.)	Fare Revenue expended on service	Amount of all non-Alameda CTC funds EXPENDED (not including fares)	What was the source of these non-Alameda CTC funds? (e.g. City general fund, federal, state, etc.)	Total Funds expended (all sources) <i>Automatically calculated</i>	Miscellaneous Notes (If necessary, provide any notes/clarification about trip/program)
Same-Day Transp. - TNC	LifeElderCare TNC	2,692			\$ 35,585								\$ 35,585	
Customer Service and Outreach	Research, Marketing & Data Collection				\$ 83,232								\$ 83,232	
Management/Overhead	Program Administration				\$ 445,623								\$ 445,623	
Group Trips	A-Para Transit, Inc.	1,932			\$ 56,452								\$ 56,452	Total ambulatory: 1441 Total non ambulatory: 491
Meal Delivery (existing program)	Meals on Wheels (Service Opportunity for Seniors (SOS))	25,000			\$ 81,250								\$ 81,250	Number of meals delivered
Mobility Mgmt/Travel Training	Hayward on the Go! Travel Training (CRIL)	77			\$ 73,087								\$ 73,087	Number of workshops: 3 Number of Participants in TT Workshops: 77 Number of group trips: 9 Number of Paratransit Group Trips: 8
Accessible Shuttle	Alzheimer's Services of the East Bay	4,500			\$ 75,000								\$ 75,000	40 unduplicated clients with dementia received 4,500 one-day unduplicated trips
Door-through-Door/Volunteer Driver	VIP Rides (LIFE ElderCare)	188			\$ 77,517								\$ 77,517	188 unduplicated individuals received 3,330 one way trips
Specialized Accessible Van	Van Share Program (CRIL)	72			\$ 71,334								\$ 71,334	Number of vehicle reservations
Same-Day Transp. - Taxi	St. Mini Cab Corporation				\$ 53,552								\$ 53,552	
Scholarship/Subsidized Fare	HOP												\$ -	
													\$ -	
													\$ -	
													\$ -	
					\$ -	\$ 1,052,632	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 1,052,632	

Alameda CTC FY 2020-21 Annual Paratransit Program Plan Application (July 1, 2020 - June 30, 2021)
Attachment Table 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 <i>Drop-down Menu</i>	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 <i>Drop-down Menu</i>	Is this a same day or pre-scheduled service? <i>Drop-down Menu</i>	Is this a fixed route or origin-to-destination service (e.g. door-to-door)? <i>Drop-down Menu</i>	Service Area
Same-Day Transp. - TNC	VIP Zip Program TNC	EDEN I&R/Lyft-Uber	TNC: On-demand transportation for eligible clients to meet Activities of Daily Living (ADL's) needs	HOP will pay the costs of rides over \$4.00 up to a maximum of \$20.00. Any costs over \$20.00 are the rider's responsibility.	Debit/Credit Card	Not Accessible	Same Day	Curb-to-Curb	Hayward, Newark, Livermore, Oakland, San Leandro, Fremont, Dublin, Alameda, Union City, Pleasanton, San Ramon, Castro Valley, Fairview, Chaerlyland, San Lorenzo, Ashland
Customer Service and Outreach	Research, Marketing & Data Collection	City of Hayward	Communications Costs-Research, Marketing & Data Collection	N/A	N/A				City of Hayward
Management/Overhead	Program Administration	City of Hayward	Operations Costs-Administrative costs for program delivery	N/A	N/A				City of Hayward
Group Trips	HOP Group Trips	A-Para Transit, Inc.	Groups of 4 or more: transportation for groups of eligible clients to meet ADL needs	N/A	N/A	Accessible	Pre-scheduled	Curb-to-Curb	Hayward, Newark, Livermore, Oakland, San Leandro, Fremont, Dublin, Alameda, Union City, Pleasanton, San Ramon, Castro Valley, Fairview, Chaerlyland, San Lorenzo, Ashland
Meal Delivery (existing program)	Meals on Wheels (Service Opportunity for Seniors (SOS))	Meals on Wheels	Delivery of meals to homebound seniors	N/A	N/A	Not Accessible	Pre-scheduled	Door-through-Door	Hayward, Castro Valley, Unincorporated
Mobility Mgmt/Travel Training	Hayward on the Go!	CRIL	Mobility management training for seniors and people with disabilities	N/A	N/A		Pre-scheduled		Hayward, Castro Valley, Unincorporated
Accessible Shuttle	Alzheimer's Services of the East Bay	Alzheimer's Services of the East Bay	Transportation to Hayward Adult Day Health Care centers, support for caregivers and individuals recently diagnosed with dementia	N/A	N/A	Accessible	Pre-scheduled	Door-to-Door	Hayward, Newark, Livermore, Oakland, San Leandro, Fremont, Dublin, Alameda, Union City, Pleasanton, San Ramon, Castro Valley, Fairview, Chaerlyland, San Lorenzo, Ashland
Door-through-Door/Volunteer Driver	VIP Rides (LIFE ElderCare)	LIFE ElderCare	Trained volunteers provide door-through-door transportation to eligible clients to meet ADL needs	N/A	N/A	Accessible	Pre-scheduled	Door-through-Door	Hayward, Newark, Livermore, Oakland, San Leandro, Fremont, Dublin, Alameda, Union City, Pleasanton, San Ramon, Castro Valley, Fairview, Chaerlyland, San Lorenzo, Ashland
Specialized Accessible Van	Hayward Van Share Program	CRIL	Provides van share services that are mobility-device accessible	Hourly Rate	Debit/Credit Card	Accessible	Same Day	Door-to-Door	Hayward, Newark, Livermore, Oakland, San Leandro, Fremont, Dublin, Alameda, Union City, Pleasanton, San Ramon, Castro Valley, Fairview, Chaerlyland, San Lorenzo, Ashland
Scholarship/Subsidized Fare	Hayward Navigation Center	City of Hayward	On-demand transportation for eligible clients to meet ADL needs	N/A	N/A	Not Accessible	Same Day	Door-to-Door	Hayward, Newark, Livermore, Oakland, San Leandro, Fremont, Dublin, Alameda, Union City, Pleasanton, San Ramon, Castro Valley, Fairview, Chaerlyland, San Lorenzo, Ashland
Mobility Mgmt/Travel Training	HARD Mobility Specialist	Hayward Area Recreation Program (HARD)	ADL	N/A	N/A		Pre-scheduled		Hayward, Castro Valley, Unincorporated
Capital Purchase	PW Safe Routes for Seniors	City of Hayward	Improved Mobility	N/A	N/A	Accessible			City of Hayward
Scholarship/Subsidized Fare	HOP Scholarships	City of Hayward	ADL	N/A	N/A				Hayward, Newark, Livermore, Oakland, San Leandro, Fremont, Dublin, Alameda, Union City, Pleasanton, San Ramon, Castro Valley, Fairview, Chaerlyland, San Lorenzo, Ashland

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	
Service/Program Type <i>Will automatically populate from rows above</i>	Service/Program/Project Name <i>Will automatically populate from rows above</i>	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 <i>Drop-down Menu</i>	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)
Same-Day Transp. - TNC	VIP Zip Program TNC	40 rides per month	N/A	N/A	M-F, 8:15AM-5:30PM	70+ Years of Age or Adult with certified disability and unable to drive or use public transportation independently	Continuing/Ongoing	10,000	Transitioning from LIFE ElderCare to EDEN I&R in FY20-21
Customer Service and Outreach	Research, Marketing & Data Collection	N/A	N/A	N/A	N/A	N/A	Continuing/Ongoing		
Management/Overhead	Program Administration	N/A	N/A	N/A	N/A	N/A	Continuing/Ongoing		
Group Trips	HOP Group Trips	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	
Meal Delivery (existing program)	Meals on Wheels (Service Opportunity for Seniors (SOS))	Daily per client	Mon - Sat	By request	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	46,000	
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	
Accessible Shuttle	Alzheimer's Services of the East Bay	as requested	Mon - Fri	By request	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	1,600	
Door-through-Door/Volunteer Driver	VIP Rides (LIFE ElderCare)	as requested	case-by-case basis	By appointment	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	1,900	
Specialized Accessible Van	Hayward Van Share Program	as requested	reservations	By appointment	9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	110	
Scholarship/Subsidized Fare	HOP/Hayward Navigation Center	40 rides per month (TNC); 1 monthly AC Transit Easy Pass per qualifying resident	According to AC Transit bus schedules for Easy Pass	N/A	Mon - Fri 8:15AM-5:30PM (TNC); 9am-5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	1,000	
Mobility Mgmt/Travel Training	HARD Mobility Specialist	By appointment	Mon-Fri	By appointment	9am-5pm	Adheres to ACTC Implementation Guidelines		50	Program provides enrolled clients links to social services
Capital Purchase	PW Safe Routes for Seniors	N/A	N/A	N/A	N/A	ADA Improvements	Continuing/Ongoing		In collaboration with COH Public Works - curb cuts and sidewalk widening in specified locations
Scholarship/Subsidized Fare	HOP Scholarships	40 rides per month	N/A	N/A	M-F, 8:15AM-5:30PM	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	1,000	

Alameda CTC FY 2020-21 Annual Paratransit Program Plan Application (July 1, 2020 - June 30, 2021)

Attachment Table C: Program Revenue, Cost and Fund Sources

Total FY 2020-21 Program Revenue (Measure B, Measure BB and all other funds available for FY 2020-21)	
Estimated Measure B Paratransit DLD ending balance at the end of THIS fiscal year, FY 2019-20 (June 30, 2020)	\$1,210,307
Projected FY 2020-21 Measure B DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$998,638
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2019-20 (June 30, 2020)	\$1,785,048
Projected FY 2020-21 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$850,661
Total FY 2020-21 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$4,844,653
Total FY 2020-21 Other Revenue (All other revenue sources, non-DLD, including fares, discretionary grant, non-Meas B and BB)	
Total FY 2019-20 Program Revenue (Measure B, Measure BB and all other sources available for FY 2019-20) (Automatically calculated)	\$4,844,653

Service/Program Name		Total FY 2020-21 Program Costs by Fund Source (Measure B, Measure BB and all other funds planned to be expended during FY 2020-21)									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
Service/Program/Project Name <i>Automatically populated from prior sheet (column B)</i>	Quantity Planned for FY 2020-21 <i>Automatically populated from prior sheet (column Q)</i>	Amount of RESERVE Measure B Paratransit DLD funds to be EXPENDED	Amount of FY 2020-21 Measure B Paratransit DLD funds to be EXPENDED	Amount of RESERVE Measure BB Paratransit DLD funds to be EXPENDED	Amount of FY 2020-21 Measure BB Paratransit DLD funds to be EXPENDED	Amount of OTHER Measure B/BB funds to be EXPENDED	What is the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, LSR, MB LSR, etc.)	Fare Revenue to be expended on service	Amount of all Non-Alameda CTC funds to be EXPENDED (not including fares)	What is the source of these non-Alameda CTC funds? (e.g. city funds, federal, state, etc.)	Total Cost (all sources) <i>Automatically calculated</i>
VIP Zip Program TNC	10,000	\$ 335,000									\$ 335,000
Research, Marketing & Data Collection	0	\$ 75,000									\$ 75,000
Program Administration	0	\$ 550,000									\$ 550,000
HOP Group Trips	2,000		\$ 75,000								\$ 75,000
Meals on Wheels (Service Opportunity for Seniors (SOS))	46,000		\$ 75,000								\$ 75,000
Hayward on the Go!	100		\$ 75,000								\$ 75,000
Alzheimer's Services of the East Bay	1,600		\$ 75,000								\$ 75,000
VIP Rides (LIFE ElderCare)	1,900		\$ 75,000								\$ 75,000
Hayward Van Share Program	110		\$ 75,000								\$ 75,000
Hayward Navigation Center	1,000		\$ 100,000								\$ 100,000
HARD Mobility Specialist	50		\$ 70,000								\$ 70,000
PW Safe Routes for Seniors	0			\$ 800,000							\$ 800,000
HOP Scholarships	1,000	\$ 10,000									\$ 10,000
0	0										\$ -
Totals	63,760	\$ 970,000	\$ 620,000	\$ 800,000	\$ -	\$ -		\$ -	\$ -		\$ 2,390,000

Budget check (total revenue less total cost): \$2,454,653

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB	Total MB/BB
Estimated Reserve Balance, June 30, 2021:	\$618,944	\$1,835,709	\$2,454,653
Reserve balance as percent of FY 2020-21 Revenue*	62%	216%	133%

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

Paratransit Program Plan Staff Summary

Fiscal Year 2020-21

Planning Area: Central County
Paratransit Program: San Leandro

Staff Recommendation: Recommend program plan for full approval.

- Services provided:
 - Same-Day Transportation – TNC
 - Accessible Fixed-Route Shuttle
 - Mobility Management/Travel Training
- 100% Measure B/BB
- 82% reserves
- Cost per trip – trending up, new TNC (\$248)
- Trends in trip provision – trending up
- Elements requiring Alameda CTC approval (pending):
 - Planned Capital Expenditure: San Leandro plans to construct a formal loading zone (turnout) at the Broadmoor Plaza stop to increase safety for onboarding/offboarding passengers. The FLEX Shuttle Expansion Plan also recommended improving stop amenities. Another component of the FLEX Shuttle Expansion Plan is to reduce wait times by increasing total vehicles to four (two for each loop) and to improve ride experience by replacing current vehicles. This will not be accomplished by a direct purchase. Service provider will purchase vehicles and cost will be incorporated into provider's hourly rate.

- Accessible Shuttle Service – FLEX Shuttle: Route changes will include minor re-routing, addition of some new stops requested by community during the Expansion Study and adding one additional vehicle to each route to increase route frequency.
- Low Income Scholarship: San Leandro will research the feasibility to develop a low-income scholarship subsidy for FLEX Rides On Demand members.



People with Disabilities
leisure B

FLEX
SHUTTLE
YOUR COMMUNITY CONNECTION

North
Route

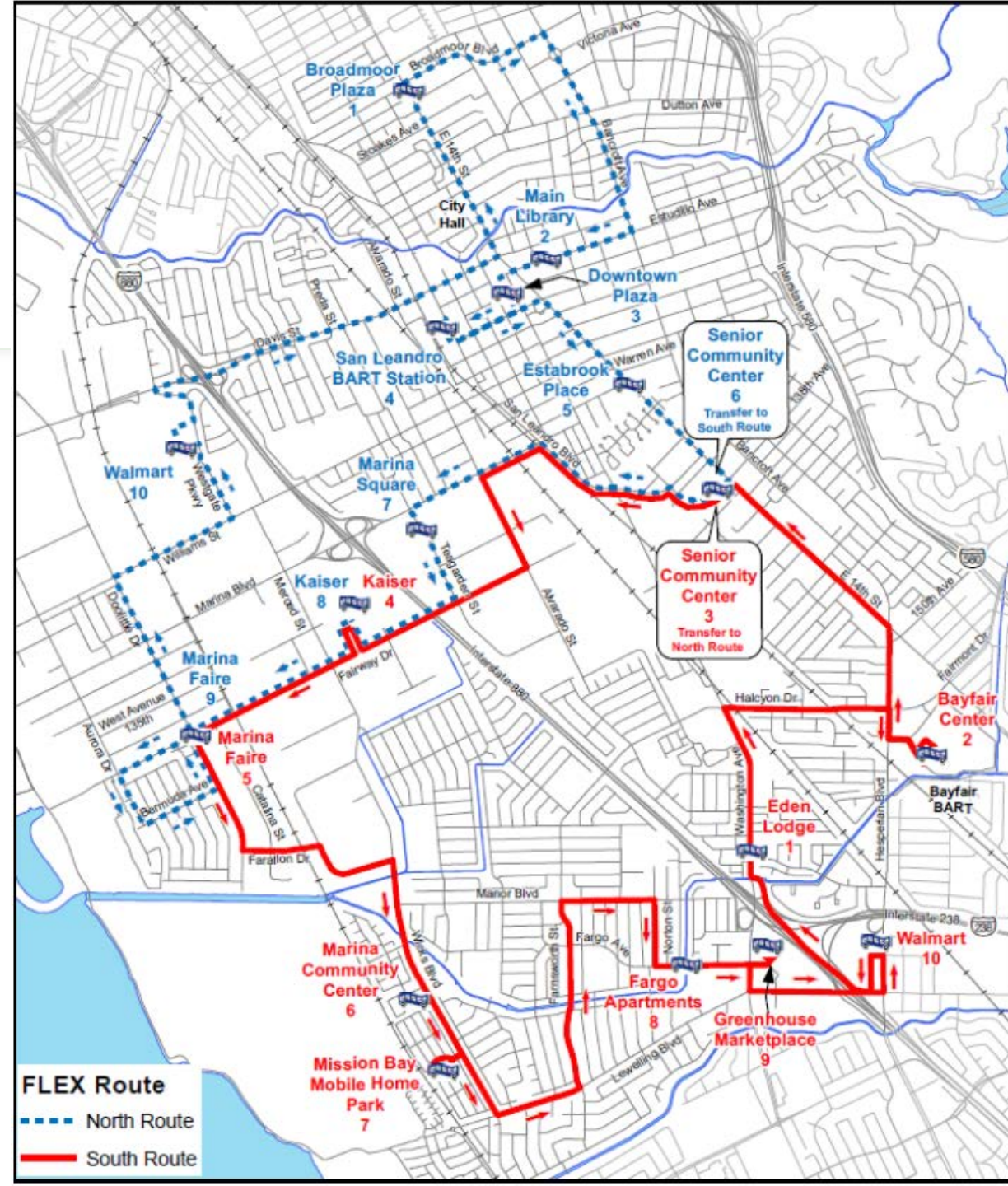
City of San Leandro FLEX RIDES Paratransit Program

Alameda CTC Paratransit Program Plan Review FY2020-2021
April 27, 2020



Current FLEX Shuttle Program

- Two fixed route shuttles that make hourly loops around San Leandro
- Service Hours:
Monday-Friday, 9:00am - 5:00pm



Current FLEX RIDES On Demand Service

- Personalized dispatch of Lyft or Uber rides making it a fast and convenient travel option
- Subsidized On Demand service:
 - Cost is \$4/ride. FLEX covers the remaining ride costs up to a maximum of \$20
 - Cost over \$20 is paid by member
- Service provides 40 one-way rides per month
- Service Hours: Monday-Friday, 8:15am – 5:30pm
- Service area:

Alameda, Ashland, Castro Valley, Cherryland, Dublin, Fremont, Hayward, Livermore, Newark, Oakland, Pleasanton, San Leandro, San Lorenzo, San Ramon, Union City



FLEX RIDES Eligibility (Current)

FLEX Shuttle:

- San Leandro Resident
- 60 years old + or 18 years old plus East Bay Paratransit Certified
- \$20 Annual Registration Fee

FLEX RIDES On Demand:

- Enrolled in FLEX Program
- 70 years old + or 18 years old plus East Bay Paratransit Certified



Ridership Information

FY 2019-2020:

- 261 registered riders
- 10,748 completed shuttle trips (July 1, 2019- Feb 29, 2020)
- 18% enrollment increase from FY2018-2019
- Most common destinations:
 - Medical appointments, Community centers, Senior housing facilities, shopping

FY 2018-2019:

- 220 registered riders
- 9,782 completed shuttle trips (July 1, 2018- Feb 28, 2019)
- 17% enrollment decrease from FY2017-2018



FLEX Expansion Plan

- City of San Leandro previously contracted with Nelson\Nygaard Consulting Associates, Inc. to conduct a thorough review and analysis of the fixed route FLEX Shuttle program to determine why ridership has decreased and to provide alternative service models to better serve the changing needs of San Leandro paratransit users.
- The FLEX Shuttle Expansion Plan submitted by Nelson\Nygaard conducted various modes of outreach conducted in multiple languages targeted toward both current users and those who were not familiar in the program. Different versions of the Draft Expansion Plan were reviewed multiple times by City staff, Senior Commission and City Council; the final version was completed in February 2020.

Service Updates in 2020-2021

- Implementation of FLEX Expansion Plan
 - Four new shuttles
 - Bi-Directional loop routes
 - New service days/hours: 3 days/week, 8:30am-5:30pm
- FLEX Shuttle: Eligibility age decreased to 50 years old
- Replacing/adding FLEX Stop signs, stop amenities
- \$20 membership fee has been eliminated



Service Updates in 2020-2021

- Branding refresh
- Expand marketing in multiple languages and community outreach to educate the community on the service updates
- FLEX RIDES On Demand service will enter contract with a new agency for its call center/dispatch service.



Concerns and Challenges

Pandemic and Shelter in Place order is and will continue to have repercussions on the timeline for implementation of FLEX Expansion Plan.

- Reduced sales tax revenue may result in changes to the program to ensure financial sustainability.
- Vendors are delaying quotations and/or adjusting delivery timelines due to the uncertain economic climate and lack of clarity when normal business operations will be able to resume.
- Marketing efforts may need to be adjusted since the target population will most likely continue to be reluctant to venture from home once the Shelter-In-Place is lifted.

Ridership Impacts of Shelter In Place

- FLEX RIDES On Demand:
 - 55 one way trips made in April, which is an 86% decrease from February (376 one way trips) and 78% decrease from March (241 one way trips)
 - Pre-COVID 19 average monthly trips: 305 one way trips
- FLEX SHUTTLE:
- Trips have declined significantly since Shelter-In-Place order.
 - North Route: Averaging approximately 3-5 riders a day
 - South Route: Averaging approximately 15 riders a day

City of San Leandro Paratransit Contact Information

Senior Services Supervisor:
Susan Criswell
1 (510) 577-6079
Scriswell@sanleandro.org

FLEX Admin Assistant II:
Liz Escobar
1 (510) 577-7985
Lescobar@sanleandro.org

San Leandro
Senior Community Center
13909 E. 14th Street
San Leandro, CA 94578
1 (510) 577-3462

FY 2020-21 Annual Paratransit Program Plan Application Due by February 28, 2020

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:	ehwang@sanleandro.org

Date Submitted: February 28, 2020

TYPES OF SERVICES PROVIDED

- 1. What type of paratransit projects and programs will be funded, fully or partially, with Measures B and BB Direct Local Distribution (DLD, pass-through) and paratransit discretionary grant funds?** To answer this question, complete Attachment Table B (Table B tab of the Microsoft Excel workbook).

Below is a list of the types of services/programs that are eligible for Alameda CTC funding. For detailed information about these eligible services, including minimum service requirements and performance measures, refer to the Alameda CTC's Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines, revised 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 2020-21 program.**FLEX Shuttle- Accessible Fixed Route 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 2020-2021 based upon final report issued by Nelson/Nygaard in Spring, 2020.

FLEX RIDES On Demand - Same Day Transportation Program:

The City of San Leandro is currently offering a pilot subsidized Rides On Demand 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.

Paratransit Coordinator provides one-on-one orientations and customer support as requested by clients. This service will transition to San Leandro's direct oversight July 2020. The service model will be similar to the existing service.

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 2020 - 2021 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 interpreters will be engaged as needed for outreach events.

In addition to the outreach efforts above, opportunities for riders to obtain hands on Travel Training, in partnership with CRIL, are now available.

Management/Overhead:

The FLEX Paratransit programs are overseen by the City's Senior Services Supervisor and Administrative Assistant II assigned to FLEX Paratransit 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 is currently 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. The final FLEX Shuttle Expansion Study was approved by City staff in February, 2020. Plans to implement the recommended changes and enhances to the Accessible Fixed Route FLEX Shuttle will proceed. Nelson\Nygaard will be retained to assist with the Plan implementation. It is anticipated that the route changes and upgraded equipment will be fully realized by the fiscal year end of 2020-2021.

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 50+ years old; alternately, 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. 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 Senior Meal program, educational and fitness classes, social events, and human 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 RIDES On Demand:

FLEX RIDES On Demand has been selected to serve as an important adjunct to the Shuttle Service. Rides 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.

Community Education:

With increased staffing, the City is prioritizing the tailoring of community education in order to meet FLEX members' special needs. City staff will facilitate travel training for members at no cost, in partnership with Community Resources for Independent Living (CRIL), including group trips.

- 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

- Kaiser Permanente Medical Center
- San Leandro Hospital

Major Shopping Complexes

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

Senior Housing Facilities

- Eden Lodge
- Fargo Senior Center Apartments
- Broadmoor Plaza

Community Resources

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

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 Rides On Demand:

The data received from City of Hayward (lead agency for 2019-2020 program) did not disaggregate location data. Detailed data collection will be addressed in new contract with dispatch center provider.

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 2020-2021 based on the new route configuration adopted upon the completion of the Nelson/Nygaard study, as well as reducing the trip length to half as we are seeking to service with two shuttles per route.

Same Day Transportation Program - FLEX Rides On Demand:

Based on the data provided to us by City of Hayward, 93% of all rides (Hayward and San Leandro clients combined) terminate within 9 miles of the starting location.

2. Will your agency's program for FY 2020-21 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, 2020)

3. If proposing any service or program changes in FY 2020-21 from the current year, FY 2019-20, 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.

2020 -21 Anticipated Changes:

Accessible Fixed Route Shuttle – FLEX Shuttle:

Major changes will be made to the FLEX Shuttle during FY 2020 – 2021. City staff have accepted the final version of the FLEX Shuttle Expansion Plan prepared by Nelson\Nygaard. One of the focusses for FY 2020-2021 is to make this program more accessible for all seniors and riders with disabilities. The \$20 annual renewal fee will be eliminated to remove a potential financial barrier for low socio-economic status riders.

Changes to improve and spread awareness of FLEX Programs:

- Provide marketing strategy, create culturally appropriate outreach to Paratransit Users and Non-Users in multiple languages and provide translation services for printed materials and outreach meetings.
- Agreement for daily service to both North and South Route - 4 new vehicles, two bi-directional loops.
- Project Management, Marketing, Travel Training, Implementation of new FLEX routes and FLEX RIDES On Demand, and Program Monitoring.
- One FTE
- Improved Stop Amenities - shelters, seating, turnout, signage.

Current vehicles will be replaced upon contract renewal with service provider MV Transit. Additionally, adding a second shuttle to each route to help decrease wait times will be implemented.

The vacant part-time Paratransit Coordinator position has been replaced with a full-time Administrative Assistant assigned to Paratransit Programs. This staff member will play a major 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 and implementation consultants 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 RIDES On Demand:

New and existing FLEX clients have responded positively to the FLEX Rides On Demand service. Clients had found the taxi service increasingly unreliable and were eager to try out the new service model. Positive impacts for Rides On Demand clients include access to a quick, reliable source for curb-to-curb transportation that offers subsidized rides. Additionally, FLEX Rides On Demand offers access to all of Alameda County, albeit at a higher out-of-pocket cost if the ride is outside the defined service areas shown below:

Alameda	Dublin	Newark	San Lorenzo
Ashland	Fremont	Oakland	San Ramon
Castro Valley	Hayward	Pleasanton	Union City
Cherryland	Livermore	San Leandro	

The FLEX RIDES On Demand Program will separate from partnership with Hayward HOP program in order to tailor this service to San Leandro client needs.

- 4. Looking ahead, beyond FY 2020-21, 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 the new route/schedule will require 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 RIDES On Demand:

As San Leandro embarks upon providing this service directly to FLEX members, changes will be made to this program based upon rider feedback. Many riders have expressed concern that this program (unlike taxi voucher service) is not available seven days a week. Adding weekend service is an option to consider. Staff will analyze data in order to determine whether an expanded service model would be financially sustainable.

NEW 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 2020-21 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 2019-20 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 for any scholarship and fare subsidy programs** (describe the proposed subsidy and the means that will be used to determine and verify eligibility)

Planned Capital Expenditure

San Leandro plans to construct a formal loading zone (turnout) at the Broadmoor Plaza stop to increase safety for onboarding/offboarding passengers. This was necessitated due to lane changes on East 14th Street for AC Transit BRT route.

The FLEX Shuttle Expansion Plan also recommended improving stop amenities. City staff have conducted a complete stop location review and plans to provide sheltered seating areas for our

riders at selected locations. Additionally, new, larger signage will be placed at all stops in multiple languages to improve rider equitability.

Another component of the FLEX Shuttle Expansion Plan is to reduce wait times by increasing total vehicles to four (two for each loop) and to improve ride experience by replacing current vehicles. This will not be accomplished by a direct purchase. Service provider will purchase vehicles and cost will be incorporated into provider's hourly rate.

Same-Day Transportation Program – FLEX RIDES On Demand Service:

Subsidies and capacity issues had been managed by City of Hayward, the lead agency in the Agreement for FY 2019-2020. City of San Leandro plans to transition to an independent agreement for FY 2020 – 2021. This will permit San Leandro to have greater control over decisions regarding service area, ride subsidies and other operational parameters.

Accessible Shuttle Service – FLEX Shuttle:

With the completion of the Nelson/Nygaard Expansion Plan Study, City will work with service provider MV Transportation to road test and implement recommended route changes. Route changes will include minor re-routing, addition of some new stops requested by community during the Expansion Study and adding one additional vehicle to increase route frequency.

Additionally, MV Transportation, Inc. will purchase four new vehicles and incorporate the cost into their hourly rate.

The age qualification for the fixed route FLEX Shuttle will be reduced to 50 years of age; the qualification for adults 18+ will still require East Bay Paratransit certification.

The FLEX Paratransit Program annual renewal fee of \$20 will be eliminated for FY 2020-2021 and beyond.

Travel Training Programs:

In efforts to spread safe travel consciousness and increase awareness of mobility options, FLEX Paratransit Program is partnering with Community Resources for Independent Living (CRIL) to provide Travel Training and resources at no cost to our elderly community and people with disabilities. Presentations and group and individual orientations will be a part of outreach plans in order to provide personalized travel training to meet riders' individual needs.

Low Income Scholarship:

San Leandro will research the feasibility to develop a low-income scholarship subsidy for FLEX Rides On Demand members. Basic qualifications for scholarship subsidy may include enrollment with the FLEX Paratransit Program and meeting Extremely Low-Income guidelines. Proof of income documentation, such as social security benefit statement, disability benefit statement or pension-investment benefit statement and bank statement, may be required.

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

San Leandro

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.

Nelson/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 Final Draft FLEX Shuttle Expansion Study was presented to the City Council at its September 3, 2019 meeting. Input from Council was incorporated into a revised Final Draft that was presented to Senior Commission at its November 21, 2019 meeting. Senior Commission had additional input that was incorporated into the Final FLEX Shuttle Expansion Study that was accepted and approved by staff in February 2020.

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). 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 FLEX Shuttle Expansion Study with recommendations was presented to the Senior Commission March 21, 2019 and during three Community Outreach Meetings March 24 – 26, 2019. The Final Draft FLEX Shuttle Expansion Study was presented to the City Council at its September 3, 2019 meeting. Input from Council was incorporated into a revised Final Draft that was presented to Senior Commission at its November 21, 2019 meeting. Senior Commission had additional input that was incorporated into the Final FLEX Shuttle Expansion Study that was accepted and approved by staff in February 2020.

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.

Staff will be referencing the outcomes based on the Nelson/Nygaard FLEX Shuttle Expansion Plan. Implementation of the program changes and enhancements described in Question 5 above is being fast tracked for Fiscal Year 2020 – 2021.

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

The City's marketing strategy to expand into culturally sensitive marketing techniques will also consist of an increase in social media marketing for FLEX Programs. Many younger, culturally diverse generations utilize social media daily, as their main source of information. It is imperative to spread awareness of FLEX Programs and their benefits to our senior community through social media platforms such as Facebook, Instagram, and even NEXTDOOR.

During City Council Meeting on 9/3/2019, a concern regarding shuttle delays and schedules was brought forward. NEXTBUS is an innovative transportation app that allows members to track shuttles, set alarms for pick up times, obtain shuttle delay information; it has been successfully implemented by the LINKS Shuttle in San Leandro. This technology appears to be an innovative solution to the concern expressed and San Leandro plans to incorporate this service in FY 2020-2021.

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 budget for the 2019-2021 Paratransit Program was approved by San Leandro's City Council as part of the biennial budgeting process in June 2019. Mid-cycle adjustments (as needed) will be reviewed and approved by City Council in June 2020.

OUTREACH

11. How do community members and potential users learn about the Alameda CTC-funded services provided in your community? Specify for each of the paratransit projects and programs listed in Attachment Table B.

Community members and potential users learn about the different components of the paratransit services offered by San Leandro via the following sources:

- 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 and Marina Community Center; regularly distributed to City Libraries, City Hall and other locations)
- 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.
- Press conference to introduce the FLEX Shuttle Expansion Plan.

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:

Eligibility Requirements for the Flex Shuttle include Seniors 50+ years old or Disabled Adults 18+ years old and must reside within the incorporated city limits of San Leandro. Adults between the ages of 18 years and 50 years must be East Bay Paratransit certified.

Same Day Transportation Program – FLEX RIDES On Demand:

Eligibility requirements for FLEX Rides On Demand is 70+ years old or Disabled Adults 18+ years old that are East Bay Paratransit certified, and must reside within the incorporated city limits of San Leandro.

The \$20 application fee has been eliminated as recommended in the FLEX Shuttle Expansion Study.

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, proof of residency and birth date. 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 FLEX Paratransit Coordinator, a FLEX Paratransit membership card will be created and issued to the individual the same day. 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 certification.

Same Day Transportation Program – FLEX RIDES On Demand:

The enrollment process is the same as delineated above. Once FLEX Paratransit enrollment is completed, FLEX Paratransit Coordinator provides client data to the dispatch service provider to add to the FLEX RIDES On Demand database. 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 FLEX Program complaints to the Paratransit Coordinator at lescoabar@sanleandro.org.

Paratransit Coordinator maintains 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. Riders will 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 Table 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
- No seating/shelter areas at stop locations
- Lack of signs

The suggestions and commendations submitted are:

- Add an additional shuttle on each route 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
- Construction of sheltered seating areas at stop locations
- Adding/replacing signs at all stop locations

Same Day Transportation Program – FLEX RIDES On Demand:

The most recurring services complaints are as follows:

- Service isn't available on evenings or weekends
- Confusion regarding the service area and availability of rides outside the service area.

The suggestions and commendations submitted are:

- Service be extended to evenings and/or weekends
- Updated marketing communication to reflect program updates
- Riders have expressed great interest and appreciation for this curb-to-curb service. It has simplified their lifestyle, especially for those unable to drive due to medical conditions

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 2020 – 2021.

Same Day Transportation Program – FLEX RIDES On Demand:

City of Hayward was the lead agency in providing this service to FLEX riders in 2019-2020. San Leandro and Hayward staff met in Fall 2019, and Hayward provided a clear definition of the service area for RIDES on Demand which San Leandro in turn, informed clients. This clarification resulted in a significant increase in participants.

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 2018-19	208
Registrants at end of FY 2018-19	220

Current Registrants for FY 2019-20	259
Projected Registrants for FY 2020-21	280

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 recommendations from San Leandro Flex Shuttle Expansion Plan conducted by Nelson/Nygaard 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 rebranding and new marketing strategies 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.

Additionally, lowering the eligibility age to 50 years old will allow for a greater population to register for the FLEX program without the need to be East Bay Paratransit certified in order to be approved.

Same Day Transportation Program – FLEX Rides On Demand:
Staff will expand marketing efforts to attract new users; this should result in a net increase of registered riders by the end of 2020-2021. Planned marketing and outreach strategies include but are not limited to culturally sensitive social media platforms to spread awareness, outreach events and presentations, Activity Guide publication, fliers, and press releases.

16. Do you expect the total number of one-way trips provided by your program in FY 2020-21 to increase, decrease or stay the same compared to the current year, FY 2019-20? Why?

Accessible Fixed Route Shuttle – FLEX Shuttle:
Staff anticipates a net increase in one-way rides during FY 2020 - 2021. The changes to route(s) and frequency of service, higher membership enrollment, a concerted marketing effort and cultural accessibility should all contribute to increased ridership.

Same Day Transportation Program – FLEX RIDES On Demand:
Staff has observed a slow, steady increase in ridership as FLEX members have become familiar with the new service model for curb-to-curb service. Staff have received numerous commendations regarding the FLEX RIDES On Demand service, and anticipate further growth in ridership as a result of increased marketing and outreach.

17. 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.)*

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 2018-19	0 RIDES On Demand 135 lift uses on Shuttle 135 Total
Number of trips provided to consumers who require an accessible vehicle in FY 2019-20 as of Dec. 31, 2019	16 RIDES On Demand 43 FLEX Shuttle 59 Total
Number of trips projected to consumers who require an accessible vehicle in FY 2019-20	120 total

VEHICLE FLEET

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

SAFETY INCIDENTS

20. Describe any safety incidents recorded by your program in FY 2018-19, or to date in FY 2019-20. 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

FINANCES: PROGRAM REVENUE AND COST

21. Detail your FY 2020-21 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.

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 35% of the Senior Services Supervisor's compensation and 100% of FLEX Paratransit Coordinator's compensation.

B. Customer Service and Outreach Costs

The outreach and marketing budget has been increased for FY 2020-21 based on the Nelson/Nygaard study and additional community outreach vendors. Increased costs will include those 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 2020-21, as shown in Attachment Table C, please explain. How do you plan to expend these funds and when?

The FLEX Shuttle expansion plan is scheduled for implementation in September 2020. At the six-month mark, San Leandro will be working with consultants Nelson\Nygaard to compile feedback from riders. It's anticipated that further route changes and/or service enhancements will be implemented after this data is analyzed, resulting in further expenditures not in the current Expansion Plan budget projections.

MISCELLANEOUS

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

Alameda CTC FY 2020-21 Annual Paratransit Program Plan Application (July 1, 2020 - June 30, 2021)
Attachment Table A: Summary of Past Program Service, Performance, Revenue, and Costs (FY 2018-19)

Total FY 2018-19 Program Revenue (Measure B, Measure BB and all other funds available for FY 2018-19)	
Estimated Measure B Paratransit DLD reserve balance at the start of FY 2018-19	\$366,567
FY 2018-19 Measure B DLD Paratransit revenue (Staff will confirm using Alameda CTC reports)	\$339,295
Estimated Measure BB Paratransit DLD reserve balance at the start of FY 2018-19	\$722,363
FY 2018-19 Measure BB DLD Paratransit revenue (Staff will confirm using Alameda CTC reports)	\$283,433
Total FY 2018-19 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$1,711,658
Total FY 2018-19 Other Revenue (All other revenue sources, non-DLD, including fares, discretionary grant, non-Meas B and BB)	\$ 4,320
Total FY 2018-19 Program Revenue (Measure B, Measure BB and all other sources available for FY 2018-19) (Automatically calculated)	\$1,715,978

Service/Program Type and Name		Performance FY 2018-19		Total FY 2018-19 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
Eligible Service/Program Type <i>Drop-down Menu</i>	Service/Program/Project Name	Quantity Provided FY 2018-19 Provide total number of one-way trips or units	On-Time Performance FY 2018-19 Percent of passenger trips arrived within designated window (indicate if data is unavailable or non-applicable)	Amount of RESERVE Measure B Paratransit DLD funds EXPENDED	Amount of FY 2018-19 Measure B Paratransit DLD funds EXPENDED	Amount of RESERVE Measure BB Paratransit DLD funds EXPENDED	Amount of FY 2018-19 Measure BB Paratransit DLD funds EXPENDED	Amount of OTHER Measure B/BB funds EXPENDED	What was the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, MB LSR, etc.)	Fare Revenue expended on service	Amount of all non-Alameda CTC funds EXPENDED (not including fares)	What was the source of these non-Alameda CTC funds? (e.g. City general fund, federal, state, etc.)	Total Funds expended (all sources) <i>Automatically calculated</i>	Miscellaneous Notes (If necessary, provide any notes/clarification about trip/program)
Accessible Shuttle	FLEX Shuttle	15,412	96%	\$ 116,827	\$ 38,942	\$ 49,676	\$ 16,559	\$ -	N/A			N/A	\$ 222,004	\$20 membership fee resulted in \$4,320 revenue for FY 18-19
Customer Service and Outreach	FLEX Expansion Study/ Outreach	N/A	N/A			\$ 9,772	\$ 3,257						\$ 13,029	
Same-Day Transp. - TNC	FLEX RIDES On Demand	283	Data provided to Hayward (lead agency)										\$ -	
Management/Overhead	Staff/Supplies/Insurance	N/A		\$ 11,045	\$ 3,681								\$ 14,726	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
													\$ -	
				\$ 127,872	\$ 42,623	\$ 59,448	\$ 19,816	\$ -		\$ -	\$ -		\$ 249,759	

Alameda CTC FY 2020-21 Annual Paratransit Program Plan Application (July 1, 2020 - June 30, 2021)
Attachment Table 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 <i>Drop-down Menu</i>	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 <i>Drop-down Menu</i>	Is this a same day or pre-scheduled service? <i>Drop-down Menu</i>	Is this a fixed route or origin-to-destination service (e.g. door-to-door)? <i>Drop-down Menu</i>	Service Area
Management/Overhead	Lizbeth Escobar	N/A	FLEX Coordinator, Senior Services/Customer Service, FLEX Operations	N/A	N/A		Pre-scheduled		San Leandro
Management/Overhead	Susan Criswell	N/A	Senior Services Supervisor	N/A	N/A		Pre-scheduled		San Leandro
Customer Service and Outreach	Community Outreach Contracts	International Contact, Inc. Alice and Associates	Marketing, Translation and Interpretation Services	N/A	N/A		Pre-scheduled		
Customer Service and Outreach	Expand Marketing and Outreach	N/A	Spread awareness and knowledge of senior transportation services	N/A	N/A		Pre-scheduled		San Leandro and Social Media
Mobility Mgmt/Travel Training	Community Outreach and Education	Community Resources for Independent Living (CRIL)	Travel and Safety Training	N/A	N/A		Pre-scheduled		San Leandro
Same-Day Transp. - TNC	FLEX RIDES On Demand	Eden Information and Referral (Eden I&R)	Door to Door services for basic life trips: medical, groceries, shopping, recreation	Rider pays first \$4 of the trip. Subsidized program covers up to \$20. Rider pays amount that exceeds \$20 (in addition to first \$4).	Cash- Trip amount is charged to rider's debit/credit card	Accessible	Same Day	Door-to-Door	Alameda, Ashland, Castro Valley, Cherryland, Dublin, Fremont, Hayward, Livermore, Newark, Oakland, Pleasanton, San Leandro, San Lorenzo, San Ramon, Union City
Accessible Shuttle	FLEX Shuttle	MV Transportation	Fixed route shuttle service for basic life trips- medical, groceries, shopping, recreation	N/A	N/A	Accessible	Same Day	Fixed Route w/Deviations	San Leandro
Capital Purchase	Stop Amenities	TBD	Seating and shelter for riders to wait for shuttle	N/A	N/A		Pre-scheduled		San Leandro
Capital Purchase	NEXTBUS	NEXTBUS	Shuttle reliability, reporting, delays, tracking, schedules	N/A	N/A		Pre-scheduled		
Capital Purchase	Broadmoor Stop turnout	TBD	Provide safer stop location due to lane reconfiguration for AC Transit BRT route	N/A	N/A	Accessible	Pre-scheduled	Fixed Route w/Deviations	San Leandro

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	
Service/Program Type <i>Will automatically populate from rows above</i>	Service/Program/Project Name <i>Will automatically populate from rows above</i>	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 <i>Drop-down Menu</i>	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)
Management/Overhead	Lizbeth Escobar	N/A	Monday-Friday, 8:30am-5:00pm or as needed		Monday-Friday, 8:30am-5:00pm or as needed	N/A	Continuing/Ongoing		
Management/Overhead	Susan Criswell	N/A	Monday-Friday, 8:30am-5:00pm or as needed		Monday-Friday, 8:30am-5:00pm or as needed	N/A	Continuing/Ongoing		
Customer Service and Outreach	Community Outreach Contracts	N/A				N/A	Continuing/Ongoing		
Customer Service and Outreach	Expand Marketing and Outreach	N/A	Monday-Friday, 8:30am-5:00pm or as needed	Two weeks-month in advance to ensure availability	Monday-Friday, 8:30am-5:00pm or as needed	N/A	Continuing/Ongoing		
Mobility Mgmt/Travel Training	Community Outreach and Education	N/A	Monday-Friday, 8:30am-5:00pm or as needed	Travel Training- One week in advance notice to ensure availability	Monday-Friday, 8:30am-5:00pm or as needed		Continuing/Ongoing	75	
Same-Day Transp. - TNC	FLEX RIDES On Demand	40 one way trips/month		Same day, an hour+ in advance to avoid delays	Monday-Friday, 8:15am-5:30pm	San Leandro resident, 70 years old or 18 years old with EB Paratransit certification	Continuing/Ongoing	550	
Accessible Shuttle	FLEX Shuttle	FLEX Shuttle does not have a limit on the amount of trips			Monday, Wednesday, Friday, 8:00am-5:30pm	San Leandro resident, 50 years old or 18 years old with EB Paratransit certification	To be initiated in FY 20/21	20,000	New M-W-F schedule with dual bi-directional loops to be implemented Sept. 2020
Capital Purchase	Stop Amenities	N/A	N/A	N/A	N/A	N/A	To be initiated in FY 20/21	4	
Capital Purchase	NEXTBUS	N/A	N/A	N/A	N/A	N/A	To be initiated in FY 20/21	1	
Capital Purchase	Broadmoor Stop turnout	N/A	N/A	N/A	N/A	N/A	To be initiated in FY 20/21	1	
0	0								
0	0								
0	0								
0	0								

Alameda CTC FY 2020-21 Annual Paratransit Program Plan Application (July 1, 2020 - June 30, 2021)
Attachment Table C: Program Revenue, Cost and Fund Sources

Total FY 2020-21 Program Revenue (Measure B, Measure BB and all other funds available for FY 2020-21)	
Estimated Measure B Paratransit DLD ending balance at the end of THIS fiscal year, FY 2019-20 (June 30, 2020)	\$149,053
Projected FY 2020-21 Measure B DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$353,356
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2019-20 (June 30, 2020)	\$795,501
Projected FY 2020-21 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$300,996
Total FY 2020-21 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$1,598,906
Total FY 2020-21 Other Revenue (All other revenue sources, non-DLD, including fares, discretionary grant, non-Meas B and BB)	
Total FY 2019-20 Program Revenue (Measure B, Measure BB and all other sources available for FY 2019-20) (Automatically calculated)	\$1,598,906

Service/Program Name		Total FY 2020-21 Program Costs by Fund Source (Measure B, Measure BB and all other funds planned to be expended during FY 2020-21)									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
Service/Program/Project Name <i>Automatically populated from prior sheet (column B)</i>	Quantity Planned for FY 2020-21 <i>Automatically populated from prior sheet (column Q)</i>	Amount of RESERVE Measure B Paratransit DLD funds to be EXPENDED	Amount of FY 2020-21 Measure B Paratransit DLD funds to be EXPENDED	Amount of RESERVE Measure BB Paratransit DLD funds to be EXPENDED	Amount of FY 2020-21 Measure BB Paratransit DLD funds to be EXPENDED	Amount of OTHER Measure B/BB funds to be EXPENDED	What is the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, LSR, MB LSR, etc.)	Fare Revenue to be expended on service	Amount of all Non-Alameda CTC funds to be EXPENDED (not including fares)	What is the source of these non-Alameda CTC funds? (e.g. city funds, federal, state, etc.)	Total Cost (all sources) <i>Automatically calculated</i>
Lizbeth Escobar	0	\$ 7,717	\$ 25,725	\$ 28,298	\$ 20,580						\$ 82,320
Susan Criswell	0	\$ 2,577	\$ 15,465	\$ 12,888	\$ 10,310						\$ 41,240
Community Outreach Contracts	0	\$ 1,125	\$ 6,750	\$ 5,625	\$ 4,500						\$ 18,000
Expand Marketing and Outreach	0	\$ 1,875	\$ 11,250	\$ 9,375	\$ 7,500						\$ 30,000
Community Outreach and Education	75	\$ 406	\$ 2,438	\$ 2,031	\$ 1,625						\$ 6,500
FLEX RIDES On Demand	550	\$ 8,500	\$ 51,000	\$ 42,500	\$ 34,000						\$ 136,000
FLEX Shuttle	20,000	\$ 32,175	\$ 193,050	\$ 160,875	\$ 128,700						\$ 514,800
Stop Amenities	4	\$ 1,806	\$ 10,836	\$ 9,030	\$ 7,224						\$ 28,896
NEXTBUS	1	\$ 375	\$ 2,250	\$ 1,875	\$ 1,500						\$ 6,000
Broadmoor Stop turnout	1	\$ 12,597	\$ 75,582	\$ 62,985	\$ 50,388						\$ 201,552
0	0										\$ -
0	0										\$ -
0	0										\$ -
0	0										\$ -
Totals	20,631	\$ 69,153	\$ 394,346	\$ 335,482	\$ 266,327	\$ -		\$ -	\$ -		\$ 1,065,308

Budget check (total revenue less total cost): \$533,598

PARATRANSIT DLD RESERVE BALANCES	Measure B	Measure BB	Total MB/BB
Estimated Reserve Balance, June 30, 2021:	\$38,910	\$494,688	\$533,598
Reserve balance as percent of FY 2020-21 Revenue*	11%	164%	82%

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

Alameda CTC FY 2020-21 Annual Paratransit Program Plan Application (July 1, 2020 - June 30, 2021)

Attachment Table D: Vehicle Fleet

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

Vehicle Fleet									
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J
					Vehicle Capacity				
Make	Type of Vehicle(s) (specify bus, large van, minivan, sedan)	Year of Vehicle	Fuel Type	Lift/Ramp Equipment (specify lift, ramp, or none)	Ambulatory	Wheelchair	Number of Vehicles	Owner (specify if contractor)	City that vehicle(s) are garaged
FORD	BUS	2008	GASOLINE	LIFT	8	2	1	MV TRANSPORTATION (contractor) (Current Vehicle)	SAN LEANDRO
CHEVROLET	BUS	2008	GASOLINE	LIFT	22	7	1	MV TRANSPORTATION (contractor) (Current Vehicle)	SAN LEANDRO
FORD	BUS	2012	GASOLINE	LIFT	8 14	4 0	2	MV TRANSPORTATION (contractor) (Interim Vehicles until February 2021)	SAN LEANDRO
FORD	BUS	2020	GASOLINE	LIFT	8 14	4 0	4	MV TRANSPORTATION (contractor) (New Vehicles as of February 2021)	SAN LEANDRO



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