

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Fiscal Year 2019-2020**

AGENCY CONTACT INFORMATION

Agency Name: **City of Hayward**

Date: 12/22/2020

Primary Point of Contact

Name:	Elli Lo
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Agency's Certification of True and Accurate Reporting by Submission

By submitting this Compliance Report to the Alameda County Transportation Commission, the submitting agency certifies the compliance information reported is true and complete to the best of their knowledge, and the dollar figures in the agency's Audited Financial Statement matches exactly to the revenues and expenditures reported herein.

Additionally, for the 2000 Measure B and 2014 Measure BB Direct Local Distribution (DLD) funds, pursuant to the California Public Utilities Code 180001 (e), funds generated by the transportation sales tax are to be used to supplement and not replace existing local revenues used for transportation purposes. By submit this report, the agency confirms that DLD funds are supplementing and not replacing existing local revenues used for transportation purposes.

Program Compliance Report Structure

This Reporting Form is broken into the following sections for the Measure B and BB Direct Local Distribution Programs applicable to the recipient agency.

- * **Cover - Agency Contact**
- * **General Compliance Reporting for all programs**
- * **Table 1 - Summary of Revenue, Expenditures, and Changes in Fund Balance**
- * **Table 2 - Detailed Summary of Expenditures and Accomplishments**

**MEASURE B AND MEASURE BB
Annual Program Compliance Report Fiscal Year 2019-2020**

TABLE 1: SUMMARY OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE

DIRECTIONS: Complete the sections below based on the Measure B and BB Audited Financial Statements, for the applicable DLD programs for your agency. Values must match financial statements and total reported expenditures on Table 2.

A. 2000 MEASURE B Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total
Beginning of Year Fund Balance	\$ 1,460,494	\$ 3,057,900	\$ -	\$ 1,466,514	\$ 5,984,908
Revenue	\$ 518,133	\$ 2,566,509	\$ -	\$ 956,053	\$ 4,040,695
Interest	\$ 21,629	\$ 94,378	\$ -	\$ 37,482	\$ 153,489
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 1,036,326 <small>TRUE</small>	\$ 1,083,867 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 1,027,205 <small>TRUE</small>	\$ 3,147,398
End of Year Fund Balance	\$ 963,930	\$ 4,634,920	\$ -	\$ 1,432,844	\$ 7,031,694

Notes

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total
Beginning of Year Fund Balance	\$ 1,274,075	\$ 2,807,145	\$ -	\$ 2,865,616	\$ 6,946,836
Revenue	\$ 421,844	\$ 2,298,229	\$ -	\$ 818,958	\$ 3,539,031
Interest	\$ 17,810	\$ 95,514	\$ -	\$ 84,566	\$ 197,890
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 875,278 <small>TRUE</small>	\$ 936,987 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 3,260 <small>TRUE</small>	\$ 1,815,525
End of Year Fund Balance	\$ 838,451	\$ 4,263,901	\$ -	\$ 3,765,880	\$ 8,868,232

Notes

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2019-20**

GENERAL COMPLIANCE REPORTING

1. Indicate the adoption year of the most current Bicycle/Pedestrian Master Plans, as applicable.

	Adoption Year
Bicycle Master Plan	N/A
Pedestrian Master Plan	N/A
Bike/Ped Master Plan	2020

If the plans are over five-years past the last adoption year, specify when your agency's will perform its next update.

Indicate N/A, if not applicable.

N/A

2a. How much of the program fund balance is encumbered into active contracts/projects?

Encumbered value should be less than or equal to the available balance.

		\$ Encumbered
MB Balance	\$ 963,930	\$ 158,762
MBB Balance	\$ 838,451	\$ -
Total	\$ 1,802,381	\$ 158,762

2b. Why is there a fund balance? Indicate N/A, if not applicable.

The fund balance will be applied to sidewalk-related projects in FY 2021, which total approximately \$850,000 (\$475,000 from Measure B and \$375,000 from Measure BB).

2c. Specify any large planned uses of fund balances within this program and their status i.e. planned or underway.

Project Title	Brief Project Description	DLD Amount	Project Status
New Sidewalks FY21 (Measure B)	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	\$ 475,000	Planned
New Sidewalks - FY21 (Measure BB)	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	\$ 375,000	Planned
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	

3. Confirm all expenditures were governing body approved (Yes/No).

Yes

4. Confirm the completion of the publicity requirements in the table below (Yes/No).

	Measure B	Measure BB	Copy of article, website, signage attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	Yes	Yes	Yes	
Website	Yes	Yes	Yes	
Signage	No	No	No	Due to significant turnover, the project signage requirement was inadvertently over looked by new project staff. The current Project Manager is now aware of the issue and will ensure signs are installed for all future projects, including the FY 2020-2021 project areas.

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2019-20**

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year.
- Expenditure total must correspond to your Audited Financial Statements, and Table 1 values.

No.	Project Category <i>(Drop-down Menu)</i>	Project Phase <i>(Drop-down Menu)</i>	Project Type <i>(Drop-down Menu)</i>	Primarily Capital or Administrative Expenditure?	Project Name	Project Description/Benefits	Quantity Completed in FY 19-20	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Measure B DLD Expenditures	Measure BB DLD Expenditures
1	Bike/Ped	Construction	Sidewalks and Ramps	Capital	New Sidewalks - Measure BB - FY18 - Muir St., Calhoun St.	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk. This project is on Muir St., Calhoun St., Tampa Ave., and Depot Rd.	0.69	Lane Miles	FY19 New Sidewalk project (Calhoun St, Muir St, Walpert St) combined multiple FY funding. New Sidewalk: Calhoun St - 0.06 miles Muir St - 0.23 miles Walpert St - 0.40 miles Total - 0.69 miles of new sidewalk	\$ -	\$ 319,045
2	Bike/Ped	Construction	Sidewalks and Ramps	Capital	New Sidewalks FY19	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	0.69		FY19 New Sidewalk project (Calhoun St, Muir St, Walpert St) combined multiple FY funding. New Sidewalk: Calhoun St - 0.06 miles Muir St - 0.23 miles Walpert St - 0.40 miles Total - 0.69 miles of new sidewalk	\$ -	\$ 106,232
3	Bike/Ped	Construction	Sidewalks and Ramps	Capital	New Sidewalks FY17 - Walpert Street	Project to improve pedestrian and bicycle facilities throughout the City. Improvements will include such items as lighted crosswalks, new or upgraded bike paths, and construction of sidewalks on critical pedestrian routes.	0.69		FY19 New Sidewalk project (Calhoun St, Muir St, Walpert St) combined multiple FY funding. New Sidewalk: Calhoun St - 0.06 miles Muir St - 0.23 miles Walpert St - 0.40 miles Total - 0.69 miles of new sidewalk	\$ -	\$ 450,000
4	Bike/Ped	Construction	Sidewalks and Ramps	Capital	New Sidewalks FY17 - Walpert Street	Project to improve pedestrian and bicycle facilities throughout the City. Improvements will include such items as lighted crosswalks, new or upgraded bike paths, and construction of sidewalks on critical pedestrian routes.	0.69		FY19 New Sidewalk project (Calhoun St, Muir St, Walpert St) combined multiple FY funding. New Sidewalk: Calhoun St - 0.06 miles Muir St - 0.23 miles Walpert St - 0.40 miles Total - 0.69 miles of new sidewalk	\$ 265,200	\$ -
5	Bike/Ped	Planning/Scoping	Sidewalks and Ramps	Administrative	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.				\$ 5,000	\$ -
6	Bike/Ped	Planning/Scoping	Master Plan	Administrative	Pedestrian Master Plan/Update Bicycle Master Plan	This project will allow for the development of a Pedestrian Master Plan and an update to the existing Bicycle Master Plan.	1	Other	The Bike/Ped Masterplan was adopted by Council in June of 2020.	\$ 123,322	\$ -
7	Bike/Ped	Construction	Sidewalks and Ramps	Administrative	New Sidewalks FY18 - Muir and Calhoun	Project to improve pedestrian and bicycle facilities throughout the City. Improvements will include such items as lighted crosswalks, new or upgraded bike paths, and construction of sidewalks on critical pedestrian routes.	0.69		FY19 New Sidewalk project (Calhoun St, Muir St, Walpert St) combined multiple FY funding. New Sidewalk: Calhoun St - 0.06 miles Muir St - 0.23 miles Walpert St - 0.40 miles Total - 0.69 miles of new sidewalk	\$ 400,000	\$ -
8	Bike/Ped	Maintenance	Other	Administrative	Pedestrian Traffic Signal Modification & Improvements	Project continues program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals.				\$ 40,068	\$ -

9	Bike/Ped	Construction	Sidewalks and Ramps	Capital	New Sidewalks FY19	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	0.69		FY19 New Sidewalk project (Calhoun St, Muir St, Walpert St) combined multiple FY funding. New Sidewalk: Calhoun St - 0.06 miles Muir St - 0.23 miles Walpert St - 0.40 miles Total - 0.69 miles of new sidewalk	\$ 199,907	\$ -
10	Bike/Ped	Other	Other	Administrative	FY19 Audit Fees	Audit Expense				\$ 2,830	\$ -
11										\$ -	\$ -
12										\$ -	\$ -
13										\$ -	\$ -
14										\$ -	\$ -
15										\$ -	\$ -
16										\$ -	\$ -
17										\$ -	\$ -
18										\$ -	\$ -
19										\$ -	\$ -
20										\$ -	\$ -
21										\$ -	\$ -
22										\$ -	\$ -
23										\$ -	\$ -
24										\$ -	\$ -
25										\$ -	\$ -

Total Percentage of Capital vs Administrative Costs	70%
a. Total Capital	\$ 1,340,384
b. Total Administrative	\$ 571,220

TOTAL	\$ 1,036,326	\$ 875,278
Match to Table 1?	TRUE	TRUE

Is the total percentage of Capital vs Program Administration (outreach, staffing, administrative support) Costs GREATER THAN 50%? If not, explain how capital investments will increase in the future.

N/A

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2019-20**

GENERAL COMPLIANCE REPORTING

1. What is agency's current Pavement Condition Index (PCI)?

PCI =

Use PCI from the most recent MTC's VitalSigns linked here:

<http://www.vitalsigns.mtc.ca.gov/street-pavement-condition>

If your PCI falls below a score of 60 (fair condition), specify what actions are being implemented to increase the PCI.

Indicate N/A, if not applicable.

N/A

2a. How much of the program fund balance is encumbered into active contracts/projects?

Encumbered value should be less than or equal to the available balance.

		\$ Encumbered
MB Balance	\$ 4,634,920	\$ 3,306,650
MBB Balance	\$ 4,263,901	\$ 1,857,957
Total	\$ 8,898,821	\$ 5,164,607

2b. Why is there a fund balance? Indicate N/A, if not applicable.

The fund balance will be applied to the construction contract for the FY 2021 pavement rehabilitation projects, which will collectively cost approximately \$5,290,000 (\$3,000,000 from Measure B and \$2,290,000 from Measure BB), and a feasibility study of Jackson Street, which will cost approximately \$250,000.

2c. Specify any large planned uses of fund balances within this program and their status i.e. planned or underway.

Project Title	Brief Project Description	DLD Amount	Project Status
Pavement Rehabilitation - Measure B - FY21	Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement.	\$ 3,000,000	Planned
Pavement Rehabilitation - Measure BB - FY21	Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement.	\$ 2,290,000	Planned
Jackson Street - Gateway Feasibility Study	A feasibility study of Jackson Street (formerly SR 92) incorporating Urban Design and Engineering Concepts to develop a multi-modal gateway into the City of Hayward.	\$ 250,000	Planned
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	

3. Confirm all expenditures were governing body approved (Yes/No).

4. Confirm the completion of the publicity requirements in the table below (Yes/No).

	Measure B	Measure BB	Copy of article, website, signage attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	Yes	Yes	Yes	
Website	Yes	Yes	Yes	
Signage	No	No	No	Due to significant turnover, the project signage requirement was inadvertently over looked by new project staff. The current Project Manager is now aware of the issue and will ensure signs are installed for all future projects, including the FY 2020-2021 project areas.

**Local Streets and Roads Direct Local Distribution Program
Reporting Period - Fiscal Year 2019-20**

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year.
- Expenditure total must correspond to your Audited Financial Statements and Table 1 values

No.	Project Category <i>(Drop-down Menu)</i>	Project Phase <i>(Drop-down Menu)</i>	Project Type <i>(Drop-down Menu)</i>	Primarily Capital or Administrative Expenditure?	Project Name	Project Description/Benefits	Quantity Completed in FY 19-20	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Measure B DLD Expenditures	Measure BB DLD Expenditures
1	Streets/Rds	Planning/Scoping	Street Resurfacing/Maintenance	Administrative	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.				\$ -	\$ 2,400
2	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	Pavement Rehabilitation - Measure BB - FY19	Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement.	20	Lane Miles	20 lane miles paved combined of all pavement projects	\$ -	\$ 409,418
3	Streets/Rds	Planning/Scoping	Traffic Calming	Administrative	Hayward Blvd. Traffic Calming Study	The project will develop three conceptual alternatives for Hayward Boulevard between Campus Drive and Fairway Avenue. The goal of the study is to evaluate a low, medium and ultimate cost concepts to assist in speed reduction, enhance safety and promote multi-modal use. Features could include, roundabouts, bike lanes, medians and other traffic calming features.				\$ -	\$ 25,015
4	Streets/Rds	Construction	Street Resurfacing/Maintenance	Administrative	Pavement Rehabilitation - Measure BB - FY20	Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement.	20		20 lane miles paved combined of all pavement projects	\$ -	\$ 475,445
5	Streets/Rds	Planning/Scoping	Traffic Calming	Administrative	D Street Traffic Calming Study	This project will improve vehicular, pedestrian and bicycle safety by promoting reduced speeds along D Street Corridor.				\$ -	\$ 23,576
6	Streets/Rds	Operations	Traffic Calming	Administrative	Speed Monitoring Devices	Several solar-powered speed monitoring devices will be placed at high-priority locations along thoroughfares throughout the City.	5	Other	Five solar powered Rectangular Rapid Flashing Beacon were installed throughout the City.	\$ 64,608	\$ -
7	Streets/Rds	Planning/Scoping	Street Resurfacing/Maintenance	Administrative	Pavement Rehabilitation, Measure B - FY21	Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement.	20		20 lane miles paved combined of all pavement projects	\$ 10,567	\$ -

8	Streets/Rds	Construction	Street Resurfacing/Maintenance	Capital	Pavement Rehabilitation - Measure B - FY19	Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement.	20		20 lane miles paved combined of all pavement projects	\$ 1,007,559	\$ -	
9	Streets/Rds	Other	Other	Administrative	FY19 Audit Fees	Audit Expense				\$ 1,133	\$ 1,133	
10										\$ -	\$ -	
11										\$ -	\$ -	
12										\$ -	\$ -	
13										\$ -	\$ -	
14										\$ -	\$ -	
15										\$ -	\$ -	
16										\$ -	\$ -	
17										\$ -	\$ -	
18										\$ -	\$ -	
19										\$ -	\$ -	
20										\$ -	\$ -	
21										\$ -	\$ -	
22										\$ -	\$ -	
23										\$ -	\$ -	
24										\$ -	\$ -	
25										\$ -	\$ -	
Percentage of Capital vs Administrative Costs					70%					TOTAL	\$ 1,083,867	\$ 936,987
a. Total Capital				\$	1,416,977					Match to Table 1?	TRUE	TRUE
b. Total Administrative				\$	603,877							

If your agency did not expend greater than 50% of total costs on Capital Investments, explain how capital investments will increase in the future over Program Administration (outreach, staffing, administrative support). Indicate N/A if not applicable.

N/A

A minimum of 15% of Measure BB LSR funds are required to be expended on bike/pedestrian Improvements.

In this fiscal year, how much of Measure BB LSR funds were expended on bike/pedestrian improvements?	\$ 143,348
Percent of Measure BB LSR funds expenditures on bike/pedestrian improvements:	15.3%
Meets minimum 15% threshold?	TRUE

If your agency did not meet the 15% minimum expenditure requirement this fiscal year, explain why.

N/A

**Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2019-20**

GENERAL COMPLIANCE REPORTING

1a. How much of the balance identified here is encumbered into active contracts and projects?

Encumbered value should be less than or equal to the available balance.

		\$ Encumbered
MB Balance	\$ 1,432,844	\$ -
MBB Balance	\$ 3,765,880	\$ -
Total	\$ 5,198,724	\$ -

2b. Why is there a fund balance? *Indicate N/A, if not applicable.*

Ridership declined in Q3 due to the executive order to shelter in place. The City is allocating a portion of its Measure BB DLD to capital improvements in accordance with the ACTC Expenditure Plan of 2014. Due to the impacts of Covid-19, construction has been delayed. The City plans to utilize funds in FY21 toward the Safe Routes for Senior Project and intersection improvements.

1c. Specify any large planned uses of fund balances within this program and their status i.e. planned or underway.

Project Title	Brief Project Description	DLD Amount	Project Status
Safe Routes for Seniors Project/Intersection Improvement Project	Administration, sidewalk improvements, signal and intersection improvements, street and pavement improvements, marking and signing crosswalks, and traffic signals.	\$ 2,700,000	Planned
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	

4. Confirm all expenditures were governing body approved (Yes/No).

Yes

5. Confirm the completion of the publicity requirements in the table below (Yes/No).

	Measure B	Measure BB	Copy of Article, website, signage Attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
Article	No	No	No	Project delayed due to Covid-19
Website	Yes	No	Yes	
Signage	Yes	Yes	Yes	

Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2019-20

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year.
- Expenditure total must correspond to your Audited Financial Statements and Table 1 values.

No.	Project Category <i>(Drop-down Menu)</i>	Project Phase <i>(Drop-down Menu)</i>	Project Type <i>(Drop-down Menu)</i>	Project Name	Project Description/Benefits	Quantity Completed in FY 19-20	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Measure B DLD Expenditures	Measure BB DLD Expenditures	Other Fund Expenditures	Total Cost
1	Senior and Disabled Services	Operations	Same Day/Taxi Program	LifeElderCare TNC	TNC: on demand transportation for eligible clients to meet Activities of Daily Living (ADL's) needs	7,909	Number of One-Way Unduplicated Trips	262 clients were enrolled as of June 30, 2020 4328 trips were provided between July 1 and Dec 31, 2020 3581 trips were provided between Jan 1 and June 30, 2020	\$ 280,504	\$ -	\$ -	\$ 280,504
2	Senior and Disabled Services	Operations	Same Day/Taxi Program		Reimbursement of Administrative costs for San Leandro's FLEX Program				\$ (81,429)			
3	Senior and Disabled Services	Operations	Customer Service and Outreach	Research, Marketing & Data Collection	Research, Marketing & Data Collection		Other		\$ 33,189	\$ 2,850	\$ -	\$ 36,039
4	Senior and Disabled Services	Operations	Program Administration	Program Administration	Administrative costs for program delivery		Other		\$ 427,366	\$ 410	\$ -	\$ 427,776
5	Senior and Disabled Services	Operations	Group Trips	A-Para Transit, Inc.	Groups of 4 or more: transportation for groups of eligible clients to meet ADL needs	731	Number of One-Way Unduplicated Trips	Total ambulatory: 442 Total non ambulatory: 289 COVID-19 Impact: Hayward temporarily paused group trips (non essential) in response to the order to shelter in place (March 2020).	\$ 36,636	\$ -	\$ -	\$ 36,636
6	Senior and Disabled Services	Operations	Meal Delivery	Meals on Wheels (Service Opportunity for Seniors (SOS))	Delivery of meals to homebound seniors	78,904	Other	Number of meals delivered: 78,904 Number of Unduplicated Clients: 628 COVID-19 Impacts: Increased call volume and operations modification to social distance. Reduction in volunteer workforce due to age or underlying health conditions.	\$ 75,000	\$ -	\$ -	\$ 75,000
7	Senior and Disabled Services	Operations	Mobility Management/Travel Training	Hayward on the Go! Travel Training (CRIL)	Mobility management training for seniors and people with disabilities	35	Number of People/Passengers	Number of workshops: 9 Number of Participants in TT Workshops: 35 Number of group trips: 3 Number of Paratransit Group Trips: 6 COVID-19 Impact: Hayward temporarily paused in-person training in response to the order to shelter in place (March 2020). CRIL is in the process of developing a virtual travel training process.	\$ 61,974	\$ -	\$ -	\$ 61,974
8	Senior and Disabled Services	Operations	Shuttle or Fixed-route Trips	Alzheimer's Services of the East Bay	Transportation to Hayward Adult Day Health Care centers, support for caregivers and individuals recently diagnosed with dementia	330	Number of One-Way Unduplicated Trips	35 unduplicated clients with dementia received 330 one-day unduplicated trips. COVID-19 Impact: Since March 17, 2020, ASEB has been providing Hayward participants telephonic case management. ASEB staff delivers ACTIVITY KITS twice a week to families and ASEB has developed a YouTube training program for families to use. Field Trips were cancelled.	\$ 75,000	\$ -	\$ -	\$ 75,000

9	Senior and Disabled Services	Operations	Volunteer Driver Program	VIP Rides (LIFE ElderCare)	Trained volunteers provide door-through-door transportation to eligible clients to meet ADL needs	211	Number of People/Passengers	211 unduplicated individuals received 3312 one way trips COVID-19 Impact: Staff reduction. During Q4, the program shifted to delivering food bank groceries. Of the total rides reported 3312, 1301 were food bank deliveries that started with the onset of the pandemic.	\$ 72,669	\$ -	\$ -	\$ 72,669
10	Senior and Disabled Services	Operations	Other	Van Share Program (CRIL)	Provides van share services that are mobility-device accessible	-	Number of People/Passengers	Number of vehicle reservations: 0 Update: CRIL has been unable to obtain insurance to cover the vans while they are not being driven. As a result, CRIL has suspended the Van Share Program while the search for insurance continues.	\$ 21,956	\$ -	\$ -	\$ 21,956
11	Senior and Disabled Services	Operations	Same Day/Taxi Program	Eden Information & Referral	TNC: on demand transportation for eligible clients to meet Activities of Daily Living (ADL's) needs			Initial cost of Program Implementation (FY21 new program administrator)	\$ 24,340	\$ -	\$ -	\$ 24,340
12									\$ -	\$ -	\$ -	\$ -
13									\$ -	\$ -	\$ -	\$ -
14									\$ -	\$ -	\$ -	\$ -
15									\$ -	\$ -	\$ -	\$ -
16									\$ -	\$ -	\$ -	\$ -
17									\$ -	\$ -	\$ -	\$ -
18									\$ -	\$ -	\$ -	\$ -
19									\$ -	\$ -	\$ -	\$ -
20									\$ -	\$ -	\$ -	\$ -
TOTAL									\$ 1,027,205	\$ 3,260	\$ -	\$ 1,111,894
Match to Table 1?									TRUE	TRUE		