

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Period - Fiscal Year 2020-21**

AGENCY CONTACT INFORMATION

Agency Name: **CITY OF HAYWARD**

Date: 2/14/2022

Primary Point of Contact

Name: MANNY GREWAL

Title: MANAGEMENT ANALYST

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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**

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	\$ 963,930	\$ 4,634,920	\$ -	\$ 1,432,844	\$ 7,031,694
Revenue	\$ 571,284	\$ 2,844,270	\$ -	\$ 1,032,064	\$ 4,447,618
Interest	\$ 5,143	\$ 11,739	\$ -	\$ 5,743	\$ 22,625
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 78,399 <small>TRUE</small>	\$ 3,418,713 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 1,004,120 <small>TRUE</small>	\$ 4,501,232
End of Year Fund Balance	\$ 1,461,958	\$ 4,072,216	\$ -	\$ 1,466,531	\$ 7,000,704

Notes

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total
Beginning of Year Fund Balance	\$ 838,451	\$ 4,263,901	\$ -	\$ 3,765,880	\$ 8,868,232
Revenue	\$ 466,998	\$ 2,557,256	\$ -	\$ 880,096	\$ 3,904,350
Interest	\$ 4,601	\$ 22,508	\$ -	\$ 18,137	\$ 45,246
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 35,863 <small>TRUE</small>	\$ 358,868 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 156,546 <small>TRUE</small>	\$ 551,277
End of Year Fund Balance	\$ 1,274,188	\$ 6,484,797	\$ -	\$ 4,507,567	\$ 12,266,552

Notes

Paratransit received \$2.7M through a transfer from a Measure BB fund.☐

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Bicycle and Pedestrian Direct Local Distribution Program

Reporting Period - Fiscal Year 2020-21

GENERAL COMPLIANCE REPORTING

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

Bicycle Master Plan
Pedestrian Master Plan
Bike/Ped Master Plan

Adoption Year

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	\$ 1,461,958	\$ 500,000
MBB Balance	\$ 1,274,188	\$ 425,000
Total	\$ 2,736,146	\$ 925,000

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 2022, which totals \$925,000 (\$500,000 from Measure B and 425,000 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
FY22 New Sidewalks (Measure B)	Continuation of program to construct new sidewalks on critical pedestrian pathways,	\$ 500,000	Planned
FY22 New Sidewalks (Measure BB)	Continuation of program to construct new	\$ 425,000	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	Articles are accessible via the website
Website	Yes	Yes	Yes	Articles are accessible via the website
Signage	No	No	No	The FY21 bicycle and pedestrian efforts were primarily in-house labor or contracted contractual costs to support projects and/or prepare for construction. Since construction did not start, we could not display signs.

Bicycle and Pedestrian Direct Local Distribution Program

Reporting Period - Fiscal Year 2020-21

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year. Performance reporting/quantity complete and other fund expenditures should be consistent with reporting data sent to other agencies (regional/state/federal reporting).
 - 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 20-21	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	Planning/Scoping	Other	Capital	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.			Contracted contractual costs	\$ 5,000	\$ -
2	Bike/Ped	Project Closeout	Staffing	Capital	FY19 New Sidewalks	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	Lane Miles	In-house labor. FY19 New Sidewalk project (Calhoun St, Muir St, Walpert St) combined multiple FY funding and project scope (FY17-19). New Sidewalk: Calhoun St - 0.06 miles Muir St - 0.23 miles Walpert St - 0.40 miles Total - 0.69 miles of new sidewalk	\$ -	\$ 12,265
3	Bike/Ped	PS&E	Staffing	Capital	Patrick/Gading Complete Street Project	A 1.25-mile project to connect existing bike lanes on Tennyson and Harder Roads and serve as a traffic calming strategy to reduce the overall width of the roadway to discourage speeding.			In-house labor	\$ -	\$ 182
4	Bike/Ped	Project Closeout	Staffing	Capital	FY18 New Sidewalks	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	In-house labor. This project included multiple FY funding and project scope (FY17-19).	\$ -	\$ 339
5	Bike/Ped	PS&E	Sidewalks and Ramps	Capital	FY18 New Sidewalks	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	Topography study. This project included multiple FY funding and project scope (FY17-19).	\$ -	\$ 3,450
7	Bike/Ped	Planning/Scoping	Master Plan	Capital	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	# of Plans developed	Contracted contractual costs	\$ 30,593	\$ -
8	Pedestrian	Operations	Signals	Capital	Pedestrian Traffic Signal Modifications and Improvements	Continuation of program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals to improve pedestrian safety.			Contracted contractual costs	\$ 4,043	\$ -

9	Pedestrian	Operations	Staffing	Capital	Pedestrian Traffic Signal Modifications and Improvements	Continuation of program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals to improve pedestrian safety.			In-house labor	\$ 38,764	\$ -	
10	Bike/Ped	Project Closeout	Staffing	Administrative	FY20 New Sidewalks	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	Lane Miles	In-house labor. This project includes multiple FY funding and project scope (FY20-22).	\$ -	\$ 19,627	
11										\$ -	\$ -	
12										\$ -	\$ -	
13										\$ -	\$ -	
14										\$ -	\$ -	
15										\$ -	\$ -	
16										\$ -	\$ -	
17										\$ -	\$ -	
18										\$ -	\$ -	
19										\$ -	\$ -	
20										\$ -	\$ -	
21										\$ -	\$ -	
22										\$ -	\$ -	
23										\$ -	\$ -	
24										\$ -	\$ -	
25										\$ -	\$ -	
Total Percentage of Capital vs Administrative Costs					83%					TOTAL	\$ 78,399	\$ 35,863
a. Total Capital					\$ 94,635					Match to Table 1?	TRUE	TRUE
b. Total Administrative					\$ 19,627							

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.

Many of these project expenditures required lots of in-house labor (engineering, planning, studies, etc) before construction can begin. Capital expenditure should increase in future years once construction and infrastructure enhancement is underway.

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2020-21**

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.vital signs.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	\$ 4,072,216	\$ 1,997,000
MBB Balance	\$ 6,484,797	\$ 2,070,000
Total	\$ 10,557,013	\$ 4,067,000

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 2022 pavement rehabilitation projects, which will collectively cost approximately \$3,450,000 (\$1,500,000 from Measure B and \$1,950,000 from Measure BB), the on-going speed monitoring devices project (\$120,000 each from Measure B and BB), and Safe Routes to School project (\$377,000), which is partly being supplemented by ACTC.

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
FY22 Pavement Rehabilitation (Measure B)	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.	\$ 1,500,000	Planned
FY22 Pavement Rehabilitation (Measure BB)	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.	\$ 1,950,000	Planned
Speed Monitoring Devices	Install solar-powered speed monitoring devices at high-priority locations to assist with pedestrian safety near highly traveled streets.	\$ 240,000	Underway, on-going
Safe Routes to School - Cezar Chavez Middle School	Improve pedestrian safety and infrastructure surround Cezar Chavez Middle School to support ACTC's Safe Routes to School Program	\$ 377,000	Underway

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	Articles are accessible via the website
Website	Yes	Yes	Yes	Articles are accessible via the website
Signage	Yes	Yes	Yes	

Local Streets and Roads Direct Local Distribution Program

Reporting Period - Fiscal Year 2020-21

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year. Performance reporting/quantity complete and other fund expenditures should be consistent with reporting data sent to other agencies (regional/state/federal reporting).
 - 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 20-21	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	Project Closeout	Street Resurfacing/Main	Capital	FY17 Pavement Rehab	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	Contracted contractual costs. This project included multiple funding sources. The quantity reported is the sum across all funds.	\$ 66,130	
2	Streets/Rds	Project Closeout	Street Resurfacing/Main	Capital	FY18 Pavement Rehab	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	Contracted contractual costs. This project included multiple funding sources. The quantity reported is the sum across all funds.	\$ 184,225	
3	Other	Other	Other	Administrative	Audit Expenses	Yearly audit-related expenses for Measure B and BB Reporting			Yearly audit-related expenses	\$ 2,413	\$ 2,413
4	Streets/Rds	Project Closeout	Staffing	Capital	FY19 Pavement Rehab	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.	17	Lane Miles	In-house labor. This project included multiple funding sources. The quantity reported is the sum across all funds.		\$ 46,872
5	Streets/Rds	Project Closeout	Street Resurfacing/Main	Capital	FY19 Pavement Rehab	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.	17	Lane Miles	Contracted contractual costs. This project included multiple funding sources. The quantity reported is the sum across all funds.	\$ 1,005,450	\$ -
6	Streets/Rds	Construction	Street Resurfacing/Main	Capital	FY20 Pavement Rehab	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.	43	Lane Miles	Contracted contractual costs. This project included multiple funding sources. The quantity reported is the sum across all funds.	\$ 2,041,453	\$ 214,208
7	Streets/Rds	PS&E	Street Resurfacing/Main	Capital	FY20 Pavement Rehab	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.	43	Lane Miles	Consulting costs for engineering study. This project included multiple funding sources. The quantity reported is the sum across all funds.	\$ -	\$ 25,050

8	Streets/Rds	Other	Street Resurfacing/Main	Administrative	FY21 Pavement Rehab	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.	30	Lane Miles	Public notice/documentation costs. This project included multiple funding sources. The quantity reported is the sum across all funds.	\$ -	\$ 6,530
9	Streets/Rds	Operations	Street Resurfacing/Main	Capital	FY21 Pavement Rehab	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.	30	Lane Miles	Equipment maintenance agreement. This project included multiple funding sources. The quantity reported is the sum across all funds.	\$ 844	\$ -
10	Streets/Rds	PS&E	Staffing	Capital	FY21 Pavement Rehab	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.	30	Lane Miles	In-house labor. This project included multiple funding sources. The quantity reported is the sum across all funds.	\$ 51,156	\$ -
11	Transit	Planning/Scoping	Staffing	Administrative	Hayward Blvd Safety Improvement Study	Conduct a study to evaluate a low, medium, and ultimate cost concepts to assist in speed reduction, enhance safety, and promote multi-modal use through roundabouts, bike lanes, and other traffic calming measures for Hayward Boulevard.		Other	In-house labor	\$ -	\$ 16,409
12	Transit	Planning/Scoping	Traffic Calming	Capital	Hayward Blvd Safety Improvement Study	Conduct a study to evaluate a low, medium, and ultimate cost concepts to assist in speed reduction, enhance safety, and promote multi-modal use through roundabouts, bike lanes, and other traffic calming measures for Hayward Boulevard.		Other	Contracted consulting costs for feasibility studies and outreach	\$ -	\$ 73,162
13	Transit	Operations	Staffing	Administrative	Speed Monitoring Devices	Install solar-powered speed monitoring devices at high-priority locations to assist with pedestrian safety near highly traveled streets.			In-house labor	\$ 65,909	\$ -
14	Transit	Operations	Traffic Calming	Capital	Speed Monitoring Devices	Install solar-powered speed monitoring devices at high-priority locations to assist with pedestrian safety near highly traveled streets.	2	Other	Supplies	\$ 1,133	\$ -
15	Transit	Planning/Scoping	Staffing	Administrative	D St Traffic Calming	Improve vehicular, pedestrian, and bicycle safety by promoting reduced speeds along the corridor.			Accounting correction for staff charges	\$ -	\$ (3,959)

16	Streets/Rds	PS&E	Staffing	Administrative	FY20 Pavement Rehab	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.			Accounting correction for staff charges	\$ -	\$ (21,317)	
17	Streets/Rds	Other	Other	Administrative	FY21 Pavement Rehab	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.			Revenue booked against expenditure	\$ -	\$ (500)	
Percentage of Capital vs Administrative Costs												
										98%		
a. Total Capital										\$ 3,709,683		
b. Total Administrative										\$ 67,898		
										TOTAL	\$ 3,418,713	\$ 358,868
										Match to Table 1?	TRUE	TRUE

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?

\$ 152,653

Percent of Measure BB LSR funds expenditures on bike/pedestrian improvements:

42.5%

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 2020-21**

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	\$ 1,466,531	\$ 500,000
MBB Balance	\$ 4,507,567	\$ 500,000
Total	\$ 5,974,098	\$ 1,000,000

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

COVID-19 impacted many paratransit services. Group trips, ride share, specialized transportation and travel training services were either paused or significantly reduced due to social distancing.

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
Paratransit Program	Ongoing Operations of various services	\$ 1,000,000	Underway
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	

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	Due to COVID-19, there were many changes to services. The City's Communication team is preparing to work with staff to create media to
Website	Yes	Yes	Yes	
Signage	No	No	No	
Measure BB funded construction project going out to bid in FY22. Signage will be posted when construction begins.				

Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2020-21

TABLE 2: DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS

Provide a detailed summary of Measure B and BB Expenditures for the reporting fiscal year. Performance reporting/quantity complete and other fund expenditures should be consistent with reporting data sent to other agencies (regional/state/federal reporting).

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 20-21	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	PS&E	Program Administration	Safe Routes for Seniors	Focus on accessibility and walkability improvements in identified areas in Hayward			In-house labor	\$ -	\$ 26,354	\$ -	\$ 26,354
2	Senior and Disabled Services	PS&E	Program Administration	Safe Routes for Seniors	Focus on accessibility and walkability improvements in identified areas in Hayward			Contracted cost - Design Servies	\$ -	\$ 130,192	\$ -	\$ 130,192
3	Senior and Disabled Services	Operations	Customer Service and Outreach	Research, Marketing & Data Collection	Research, Marketing & Data Collection		Other		\$ 31,171	\$ -	\$ -	\$ 31,171
4	Senior and Disabled Services	Operations	Program Administration	Program Administration	Administrative costs for program delivery		Other		\$ 502,374	\$ -	\$ -	\$ 502,374
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		Number of One-Way Unduplicated Trips	Total ambulatory: 0 Total non ambulatory: 0 COVID-19 Impact: Hayward temporarily paused group trips in response to the order to shelter in place (March 2020). Ongoing.	\$ -	\$ -	\$ -	\$ -
6	Senior and Disabled Services	Operations	Meal Delivery	Meals on Wheels (Service Opportunity for Seniors (SOS))	Delivery of meals to homebound seniors	112,400	Other	Number of meals delivered: 112,400 Number of Unduplicated Clients: 1785 COVID-19 Impacts: Increased call volume and operations modification to social distance. Increase funding 20% due to increased need. The number of unduplicated clients more than doubled the previous year and meal delivery increased over 40%.	\$ 90,000	\$ -	\$ -	\$ 90,000
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		Number of People/Passengers	Number of workshops: 0 Number of Participants in TT Workshops: 0 Number of group trips: 0 Number of Paratransit Group Trips: 0 COVID-19 Impact: Hayward temporarily paused in-person training in response to the order to shelter in place (March 2020). Ongoing.	\$ -	\$ -	\$ -	\$ -
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	112	Number of One-Way Unduplicated Trips	11 unduplicated clients with dementia received 2,466 Activity Kits delivered. 51 monthly on-line support groups, and a 102 weekly visit provided. 112 unduplicated trips were provided from April - June 2021. COVID-19 Impact: Since March 17, 2020, ASEB has been providing hybrid programming. Hayward participants receive telephonic case management, nursing, physical/occupational therapy, recreational therapy, meals and transportation. 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	329	Number of People/Passengers	329 unduplicated individuals received 5490 one way trips or food deliveries. COVID-19 Impact: The program shifted to delivering food bank groceries. Core program of door-through door rides re-launched on June 1, 2021.	\$ 67,039	\$ -	\$ -	\$ 67,039
10	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	3192	Number of One-Way Unduplicated Trips	164 unduplicated individuals received 3192 one way trips. COVID-19 Impact: Riders experienced higher wait times and estimated cost per ride. While over all participation was down, ridership increased quarter over quarter in FY20-21, and Q4 saw a 30% increase in riders over Q3.	\$ 238,536	\$ -	\$ -	\$ 238,536
11									\$ -	\$ -	\$ -	\$ -
12									\$ -	\$ -	\$ -	\$ -
13									\$ -	\$ -	\$ -	\$ -
14									\$ -	\$ -	\$ -	\$ -
15									\$ -	\$ -	\$ -	\$ -
16									\$ -	\$ -	\$ -	\$ -
17									\$ -	\$ -	\$ -	\$ -
18									\$ -	\$ -	\$ -	\$ -
19									\$ -	\$ -	\$ -	\$ -
20									\$ -	\$ -	\$ -	\$ -
TOTAL									\$ 1,004,120	\$ 156,546	\$ -	\$ 1,160,666
Match to Table 1?									TRUE	TRUE		