

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Period - Fiscal Year 2022-23**

AGENCY CONTACT INFORMATION

Agency Name: **CITY OF HAYWARD**

Date: 12/21/2023

Primary Point of Contact

Name: MICHAEL WOLNY

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	\$ 1,105,418	\$ 6,042,956	\$ -	\$ 1,190,104	\$ 8,338,478
Measure B Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 15,949	\$ 44,224	\$ -	\$ 11,213	\$ 71,386
GASB 31 Adjustment	\$ (3,537)	\$ (5,303)	\$ -	\$ (185)	\$ (9,025)
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 202,857 <small>TRUE</small>	\$ 4,605,160 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 1,082,367 <small>TRUE</small>	\$ 5,890,384
End of Year Fund Balance	\$ 914,973	\$ 1,476,717	\$ -	\$ 118,765	\$ 2,510,455

*DLD Recipient verifies amounts above agrees to DLD Recipient's audited financial statements; and
DLD Recipient verifies end of the year Fund Balance reflects what is stated on the audited financial statements.*

Notes

B. 2014 MEASURE BB Direct Local Distribution Programs

	Bicycle / Pedestrian	Local Streets and Roads	Mass Transit	Paratransit	Total
Beginning of Year Fund Balance	\$ 1,793,313	\$ 5,306,299	\$ -	\$ 5,530,854	\$ 12,630,466
Measure BB Revenue	\$ 1,107,152	\$ 5,928,190	\$ -	\$ 2,035,835	\$ 9,071,177
Interest	\$ 28,885	\$ 90,479	\$ -	\$ 37,039	\$ 156,403
GASB 31 Adjustment	\$ (9,964)	\$ (37,349)	\$ -	\$ (13,979)	\$ (61,292)
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 441,069 <small>TRUE</small>	\$ 2,928,448 <small>TRUE</small>	\$ - <small>TRUE</small>	\$ 1,320,608 <small>TRUE</small>	\$ 4,690,125
End of Year Fund Balance	\$ 2,478,317	\$ 8,359,171	\$ -	\$ 6,269,141	\$ 17,106,629

*DLD Recipient verifies amounts above agrees to DLD Recipient's audited financial statements; and
DLD Recipient verifies end of the year Fund Balance reflects what is stated on the audited financial statements.*

Notes

C. TIMELY USE OF FUNDS MONITORING

Policy: RECIPIENT may not hold an end of fiscal year fund balance of greater than four-times their annual DLD revenue received for that same fiscal year, by respective Measure B and Measure BB Program. The Cities of Albany, Emeryville, and Piedmont are excluded from this requirement.

Measure B RECIPIENT must expend all Measure B DLD funds and all interest earned thereon by June 30, 2026.

This autopopulated section provides a tool to monitor a RECIPIENT's compliance to this policy.

	Total Annual Revenue <small>(A)</small>	Maximum Allowed Balance (4x Annual) <small>(B) = (A) * 4</small>	Current DLD Balance <small>(C)</small>	Current Balance Over / Under Maximum Allowed <small>(D) = (C) - (B)</small>
Measure BB	\$ 9,071,177	\$ 36,284,708	\$ 17,106,629	\$ (19,178,079)
Measure B	Measure B Balance must be exhausted June 30, 2026.		\$ 2,510,455	

Exemption Requests: RECIPIENT must demonstrate that extraordinary circumstances have occurred, and provide a timely expenditure plan that would justify the exemption.

For Exemption consideration, answer the follow:

- 1) Explain and justify why there is a excess balance beyond the maximum allowed.
- 2) Describe an Expenditure Plan, activities, and estimated timeframe to draw down balances.

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23**

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

1a. If the plans are over five-years past the last adoption year, specify the status of the current update.

Indicate N/A, if not applicable.

N/A

1b. Describe which how your bike/pedestrian master plan is being implemented in the reporting fiscal year i.e. which projects being implemented and transportation benefits/needs addressed.

The New Sidewalk Program supports the Master Plan by installing sidewalks and curb extensions. In FY24, \$900k is programmed to add curb ramps, and \$1.5M for new sidewalks. In addition, feasibility studies are being conducted in targetted locations to incorporate suggested Master Plan improvements.

2. Describe how your reported DLD expenditures specifically addressed safety.

The New Sidewalk Program installs new sidewalks in critical pedestrian pathways, specifically those near schools or in areas that have not been serviced before. This Program addresses safety by installing sidewalks, curb ramps, and gutters. In addition, these funds support traffic calming studies and implementation to reduce traffic, improve safety, and provide protected bike lanes.

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

Encumbered value should be less than or equal to the end of year balance.

		\$ Encumbered
MB Balance	\$ 914,973	\$ 775,143
MBB Balance	\$ 2,478,317	\$ 1,029,719
Total	\$ 3,393,290	\$ 1,804,861

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

Funds are programmed for future projects.

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23**

GENERAL COMPLIANCE REPORTING

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 - FY22 (05314)	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	\$ 100,000	Underway
New Sidewalks - FY23 (05305)	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.	\$ 800,000	Underway
New Sidewalks - FY24 (05331)	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.	\$ 1,500,000	Planned
Orchard Ave Traffic Calming (05312)	In response to concerns regarding speeding on Orchard Avenue, the City is implementing several geometric, sign, and striping modifications to calm traffic, improve safety, and provide protected bike facilities. The new proposed bike facility will serve as a critical link in the citywide bicycle network.	\$ 500,000	Underway
Sidewalk Rehabilitation + Wheelchair Ramps FY23 (05303)	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	\$ 700,000	Underway

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	Yes	Yes	Yes	

5. Describe how the current DLD investments promoted safety and/or local vision zero efforts.

The New Sidewalk Program installs new sidewalks in critical pedestrian pathways, specifically those near schools or in areas that have not been serviced before. This Program addresses safety by installing sidewalks, curb ramps, and gutters. In addition, these funds support traffic calming studies and implementation to reduce traffic, improve safety, and provide protected bike lanes. In response to concerns regarding speeding on Orchard Avenue, the City is implementing several geometric, sign, and striping modifications to calm traffic, improve safety, and provide protected bike facilities. The new proposed bike facility will serve as a critical link in the citywide bicycle network.

**Bicycle and Pedestrian Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23**

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 22-23	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	High Injury Network	Measure B DLD Expenditures	Measure BB DLD Expenditures		
1	Bike/Ped	Planning/Scoping	Sidewalks and Ramps	Administrative	NEW SIDEWALKS FY20 (05234)	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.			Staff time billed to incorrect project number, will correct with accounting as it should be billed to 05303, not 05234	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 700		
2	Bike/Ped	Other	Other	Administrative	Project Predesign Services (05260)	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.			In-house labor	3. None (Not near EPC)	3. None (Not near HIN)	\$ 13,301	\$ -		
3	Bike/Ped	Other	Other	Administrative	Project Predesign Services (05278)	Misc expense for Bike to Work Day 2023 administrative support/promotional outreach			In-house labor	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 2,500		
4	Bike/Ped	Construction	Sidewalks and Ramps	Capital	Sidewalk Rehabilitation + Wheelchair Ramps FY23 (05303)	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	5,200	Square Feet	Approximately 1300 locations with the width of 4' was grinded. Which it brings to 5,200 feet. This is grinding portion of construction	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 59,968			
5	Bike/Ped	Construction	Sidewalks and Ramps	Capital	New Sidewalks - Measure BB - FY23 (05305)	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.	1.3	Lane Miles	New sidewalk construction	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 23,591		
6	Bike/Ped	Planning/Scoping	Traffic Calming	Administrative	Orchard Avenue Traffic Calming (05312)	In response to concerns regarding speeding on Orchard Avenue, the City is implementing several geometric, sign, and striping modifications to calm traffic, improve safety, and provide protected bike facilities. The new proposed bike facility will serve as a critical link in the citywide bicycle network.	1	Lane Miles	In-house labor, design, outreach	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 3,308		
7	Bike/Ped	Construction	Sidewalks and Ramps	Capital	New Sidewalks - Measure BB - FY22 (05314)	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.	1.5	Lane Miles		1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ 129,588	\$ 59,775		
8	Bike/Ped	Other	Other	Administrative	FY23 Mid-Year Fund Transfer	Erroneous transfer to another fund, we will transfer back the money in FY24	N/A		Erroneous transfer to another fund, we will transfer back and correct this transaction in FY24			\$ -	\$ 350,226		
9	Bike/Ped	Planning/Scoping	Sidewalks and Ramps	Administrative	New Sidewalks - Measure BB - FY22 (05314)	Administrative staff vehicle construction inspection costs	1.5	Lane Miles	In-house labor, inspection	1. Direct (in EPC)	2. Proximate (w/in 1-mile)	\$ -	\$ 969		
Total Percentage of Capital vs Administrative Costs				42%									TOTAL	\$ 202,857	\$ 441,069
a. Total Capital				\$ 272,922									Match to Table 1?	TRUE	TRUE
b. Total Administrative				\$ 371,004											

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.

The \$350,226 Administrative transfer will be corrected in FY24. New Sidewalk projects will continue in FY24 and increase Capital along with the Orchard Ave Traffic Calming project.

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23**

GENERAL COMPLIANCE REPORTING

1a. What is agency's 2022 Pavement Condition Index (PCI)?

PCI = 69

Use same PCI reported to MTC for their Pavement Condition Rpt.

<https://mtc.ca.gov/operations/programs-projects/streets-roads-arterials/pavement-condition-index>

1b. What is the basis for your PCI number if not from MTC Report - <https://mtc.ca.gov/operations/programs-projects/streets-roads-arterials/pavement-condition-index>?

Used MTC report link above. Total Lane Miles 655.3, 2019=69, 2020=70, 2021=69

1c. If your PCI fell below a score of 60 (fair condition), specify what corrective actions are being implemented to increase the PCI? Additionally, if your agency's PCI has been consistently under 60 in the past three years, explain why.

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	\$ 1,476,717	\$ 732,153
MBB Balance	\$ 8,359,171	\$ 4,102,951
Total	\$ 9,835,888	\$ 4,835,104

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

Funds are programmed for future projects.

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
Safe Routes to School (05333)	To fund infrastructure improvements that have been recommended through the Safe Routes to School Safety Assessments process that aims to enhance safety for pedestrians,	\$ 135,000	Planned
FY23 Pavement Rehab (05240)	Every year, the City improves stretches of roadway throughout the City as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of	\$ 3,918,000	Underway
FY24 Pavement Rehab (05242)	Street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards.	\$ 6,000,000	Planned
Hayward Blvd Safety Improvements (05310)	This project will support the implementation efforts identified in the Hayward Blvd Safety Feasibility Study	\$ 950,000	Planned

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23**

GENERAL COMPLIANCE REPORTING

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	Yes	Yes	Yes	

Local Streets and Roads Direct Local Distribution Program

Reporting Period - Fiscal Year 2022-23

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 22-23	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	High Injury Network	Measure B DLD Expenditures	Measure BB DLD Expenditures
1	Transit	Planning/Scoping	Traffic Calming	Capital	Speed Monitoring Devices (05166)	Install solar-powered speed monitoring devices at high-priority locations to assist with pedestrian safety near highly traveled streets.	5	Intersections		1. Direct (in EPC)	1. Direct (in HIN)	\$ 10,868	\$ -
2	Other	Other	Staffing	Capital	Project Predesign Services (05199)	This project includes miscellaneous costs to deliver other projects within these funds.			Consulting Services	3. None (Not near EPC)	2. Proximate (w/in 1-mile)	\$ 41,417	\$ -
3	Other	Other	Staffing	Capital	Project Predesign Services (05208)	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			Consulting Services	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ -	\$ 11,985
4	Transit	Planning/Scoping	Traffic Calming	Capital	Traffic Management (05233)	The Traffic Management Project is an ongoing project. Staff monitor approximately 145 signalized intersections throughout Hayward, implementing various improvements to ensure reliable functionality of the traffic signal software and equipment. Improvements include upgrading the signal control cabinets, installing battery backup systems, and resolving detection issues, among other efforts required to ensure both driver and pedestrian safety throughout the city.			In-house labor	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ -	\$ 9,707
5	Transit	Maintenance	Signals	Capital	Traffic Management (05233)	The Traffic Management Project is an ongoing project. Staff monitor approximately 145 signalized intersections throughout Hayward, implementing various improvements to ensure reliable functionality of the traffic signal software and equipment. Improvements include upgrading the signal control cabinets, installing battery backup systems, and resolving detection issues, among other efforts required to ensure both driver and pedestrian safety throughout the city.			Equipment maintenance contract expense	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 15,000
6	Transit	Planning/Scoping	Traffic Calming	Administrative	Traffic Management (05233)	The Traffic Management Project is an ongoing project. Staff monitor approximately 145 signalized intersections throughout Hayward, implementing various improvements to ensure reliable functionality of the traffic signal software and equipment. Improvements include upgrading the signal control cabinets, installing battery backup systems, and resolving detection issues, among other efforts required to ensure both driver and pedestrian safety throughout the city.	5	Intersections	Traffic data collection	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ -	\$ 3,500

7	Streets/Rds	PS&E	Street Resurfacing/Maintenance	Capital	Pavement Rehabilitation FY21 (05227)	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. Each year, as funds are appropriated, the current portion of the program is segregated to more easily track costs			In-house labor costs	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ -	\$ 10,826
8	Streets/Rds	PS&E	Street Resurfacing/Maintenance	Capital	Pavement Rehabilitation FY21 - FY22 (05236)	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.			In-house labor costs	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 2,577	\$ -
9	Streets/Rds	PS&E	Street Resurfacing/Maintenance	Capital	FY22 Pavement Rehabilitation (05239)	Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Streets with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay.	32	Lane Miles	This expense includes construction contract (including retention payment) and in-house labor. The quantity provided is the completed amount across all funds throughout the project scope (32 pavement miles and 7 bike lane striping miles).	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 3,558,117	\$ 1,619,729
10	Streets/Rds	PS&E	Street Resurfacing/Maintenance	Capital	FY22 Pavement Rehabilitation (05239)	Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Streets with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay.	32	Lane Miles	This expense includes, materials testing, and in-house labor.	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ -	\$ 33,300
11	Streets/Rds	Planning/Scoping	Staffing	Capital	FY22 Pavement Rehabilitation (05239)	Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Streets with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay.			Consulting Services	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ -	\$ 34,008
12	Streets/Rds	PS&E	Street Resurfacing/Maintenance	Capital	FY23 Pavement Rehabilitation (05240)	Every year, the City improves stretches of roadway throughout the City as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and microsurfacing.	50	Lane Miles	This expense includes construction contract (including retention payment) and in-house labor. The quantity provided is the completed amount across all funds throughout the project scope (50 pavement miles and 12.2 bike lane striping miles).	2. Proximate (w/in 1-mile)	2. Proximate (w/in 1-mile)	\$ 66,494	\$ 916,026

13	Bike/Ped	PS&E	Pedestrian Improvements	Capital	Safe Routes to School - Cezar Chavez Middle School (05319)	To fund infrastructure improvements that have been recommended through the Safe Routes to School Safety Assessments process that aims to enhance safety for pedestrians, cyclists, and transit riders.				1. Direct (in EPC)	1. Direct (in HIN)		\$	46,399
14	Streets/Rds	Maintenance	Traffic Calming	Capital	Campus Drive Improvements (05332)	The 0.78 mile-stretch of Campus Drive between 2nd Street and Hayward Boulevard was identified as a priority corridor for traffic calming improvements based on community concerns, traffic volume, speed and collision data, and other factors. This segment of Campus Drive serves multiple neighborhoods, California State University East Bay, hiking trails, churches, a senior facility, and Fire Station 9. In FY 2023, the \$150,000 budget was used to partner with a consultant to design pedestrian, bicycle, and traffic calming improvements, address safety concerns and mobility needs, and launch a pilot program. Implementation of the recommended improvements have been incorporated in the City's annual pavement improvement program and/or new sidewalk program				3. None (Not near EPC)	1. Direct (in HIN)	\$	-	\$ 8,471
15	Streets/Rds	Planning/Scoping	Staffing	Capital	SR92/Clawiter/Whitesell Interchange - Project Initiation Document (PID) (05334)	This project proposes to extend Whitesell Street over SR 92 to create a new SR 92/Whitesell diamond interchange and would terminate and intersect at Clawiter Road just south of SR 92. The new four-lane Whiteshell overcrossing structure would implement Complete Streets with bike lanes, sidewalks and signalized intersections. The existing SR92/Clawiter interchange would be modified by eliminating the all EB on and off ramps yet maintain the WB off and on ramps.				3. None (Not near EPC)	3. None (Not near HIN)	\$	-	\$ 109,964
16	Transit	Maintenance	Signals	Capital	Traffic Signal System Improvement (05336)	The project proposes to check and update signal timing of all signalized intersections to meet State Requirements.				3. None (Not near EPC)	3. None (Not near HIN)	\$	631	\$ -
17	Transit	Construction	Other	Capital	Hesperian Boulevard and West A Street Protected Intersection (05338)	The Alameda County Public Works Agency (ACPWA) completed the Hesperian Boulevard Corridor Improvement Project on April 3, 2023. This project was designed to benefit motorists, pedestrians, bicyclists, and transit riders through the installation of wider decorative sidewalks, pedestrian lighting, signal improvements, Class II buffered bicycle lanes, bus boarding islands, wider median areas, landscaping, and pavement rehabilitation on Hesperian Boulevard between Embers Way and West A Street. The City has jurisdiction over approximately 20% of the right-of-way along this corridor with the entire intersection of Hesperian Boulevard and West A Street falling completely under City jurisdiction. Through this collaboration with the County, the City was able to reduce overall administrative costs and minimize construction impacts and disruption in the surrounding community	1	Intersections		2. Proximate (w/in 1-mile)	1. Direct (in HIN)	\$	925,056	\$ 109,531

Percentage of Capital vs Administrative Costs

	100%
a. Total Capital	\$ 7,530,108
b. Total Administrative	\$ 3,500

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

TOTAL
Match to Table 1?

\$ 4,605,160	\$ 2,928,448
TRUE	TRUE

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?

\$ 896,317

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

30.6%

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 2022-23**

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	\$ 118,765	\$ -
MBB Balance	\$ 6,269,141	\$ 524,941
Total	\$ 6,387,906	\$ 524,941

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

The City is completing its work with a consultant to evaluate the HOP program and provide recommendations for improvement. Fund balance will be programmed toward developing the implementation plan and execution costs for program 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
FY24 Safe Routes for Seniors	Accessibility and walkability improvements to high traffic pedestrian pathways.	\$ 750,000	Underway
Main St Complete Street	Project will improve pedestrian and bicycle facilities along Main St to create a safe and friendly environment for multimodal travel in the Downtown Hayward Priority Development Area.	\$ 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	FY2023 was dedicated to restoration and maintenance of pre-pandemic services, with only minor enhancements such as updates to rider documentation. The planning and implementation of system improvements recommended the upcoming stakeholder report will present significant opportunities for publicity in calendar years 2024 and 2025.
Website	Yes	Yes	Yes	
Signage	Yes	Yes	Yes	

Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2022-23

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>	Project Name	Project Description/Benefits	Quantity Completed in FY 22-23	Units for Quantity <i>(Drop-down Menu)</i>	Additional description on units or expanded detail on expenditures, performance, accomplishments	Equity Priority Community Proximity	Measure B DLD Expenditures	Measure BB DLD Expenditures	Other Fund Expenditures	Total Cost
1	Senior and Disabled Services	PS&E	Program Administration	Safe Routes to Seniors	Focus on accessibility and walkability improvements in identified areas in Hayward			In-house labor	1. Direct (in EPC)	\$ -	\$97,474	\$ -	\$97,474
2	Senior and Disabled Services	PS&E	Program Administration	Safe Routes to Seniors	Focus on accessibility and walkability improvements in identified areas in Hayward			Contracted construction services	1. Direct (in EPC)	\$ -	\$1,217,296	\$ -	\$1,217,296
3	Senior and Disabled Services	PS&E	Program Administration	Safe Routes to Seniors	Focus on accessibility and walkability improvements in identified areas in Hayward			External plan review	1. Direct (in EPC)	\$ -	\$5,838	\$ -	\$5,838
4	Senior and Disabled Services	Operations	Customer Service and Outreach	Research, Marketing & Data Collection	Research, Marketing & Data Collection		Other		1. Direct (in EPC)	\$6,108	\$ -	\$ -	\$6,108
5	Senior and Disabled Services	Operations	Program Administration	Program Administration	Administrative costs for program delivery		Other		1. Direct (in EPC)	\$480,562	\$ -	\$ -	\$480,562
6	Senior and Disabled Services	Operations	Meal Delivery	Meals on Wheels (Service Opportunity for Seniors (SOS))	Delivery of meals to homebound seniors	86470	Other	Number of meals delivered: 86,470 Number of Unduplicated Hayward Clients: 588	1. Direct (in EPC)	\$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	4	Number of One-Way Unduplicated Trips	Number of workshops: 3 Number of Participants in TT Workshops: 18 Number of group trips: 3 Number of RTC/Clipper Cards obtained: 4 Number of Paratransit Group Trips: 1	2. Proximate (w/in 1-mile)	\$4,751	\$ -	\$ -	\$4,751
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		Number of One-Way Unduplicated Trips	39 unduplicated clients with dementia. 0 unduplicated trips. Starting FY23, original service delivery model resumed and funding will be used to support transportation related expenses-clients declined due to COVID safety in public venues. ASEB investigating alternatives.	1. Direct (in EPC)	\$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	3181	Number of People/Passengers	257 unduplicated individuals received 3,181 one way trips.	1. Direct (in EPC)	\$153,323	\$ -	\$ -	\$153,323
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	6021	Number of One-Way Unduplicated Trips	355 unduplicated individuals received 6,021 one way trips.	1. Direct (in EPC)	\$272,623	\$ -	\$ -	\$272,624
TOTAL										\$ 1,082,367	\$ 1,320,608	\$ -	\$ 2,402,976
Match to Table 1?										TRUE	TRUE		