

**MEASURE B AND MEASURE BB
Annual Program Compliance Report
Reporting Period - Fiscal Year 2023-24**

AGENCY CONTACT INFORMATION

Agency Name: **CITY OF HAYWARD**

Date: 12/17/2024

Primary Point of Contact

Name:	MICHAEL WOLNY
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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	\$ 914,973	\$ 1,476,717	\$ -	\$ 118,765	\$ 2,510,455
Measure B Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 20,695	\$ 28,097	\$ -	\$ 942	\$ 49,734
GASB 31 Adjustment	\$ 8,309	\$ 9,645	\$ -	\$ -	\$ 17,954
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 378,112 <small>TRUE</small>	\$ 434,855 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 155,006 <small>TRUE</small>	\$ 967,973
End of Year Fund Balance	\$ 565,865	\$ 1,079,604	\$ -	\$ (35,299)	\$ 1,610,170

*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	\$ 2,478,317	\$ 8,359,171	\$ -	\$ 6,269,141	\$ 17,106,629
Measure BB Revenue	\$ 1,065,789	\$ 5,739,901	\$ -	\$ 1,981,973	\$ 8,787,663
Interest	\$ 63,426	\$ 131,055	\$ -	\$ 137,012	\$ 331,493
GASB 31 Adjustment	\$ 29,934	\$ 48,922	\$ -	\$ -	\$ 78,857
Expenditures <small>Expenditures Matches Table 2?</small>	\$ 40,152 <small>TRUE</small>	\$ 6,934,261 <small>TRUE</small>	\$ - <small>#REF!</small>	\$ 2,024,599 <small>TRUE</small>	\$ 8,999,012
End of Year Fund Balance	\$ 3,597,314	\$ 7,344,788	\$ -	\$ 6,363,527	\$ 17,305,629

*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 (A)	Maximum Allowed Balance (4x Annual) (B) = (A) * 4	Current DLD Balance (C)	Current Balance Over / Under Maximum Allowed (D) = (C) - (B)
Measure BB	\$ 8,787,663	\$ 35,150,650	\$ 17,305,629	\$ (17,845,022)
Measure B	Measure B Balance must be exhausted June 30, 2026.		\$ 1,610,170	

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 2023-24**

GENERAL COMPLIANCE REPORTING

1a. 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

1b. 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

1c. 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 FY25, \$1,350,000 is programmed to new sidewalks. In addition, feasibility studies are being conducted in targetted locations to incorporate suggested Master Plan improvements. There is also the new Safe Routes to School projects to increase safety for all pedestrians, cyclists, and transit riders near Cesar Chavez Middle School, Pama Ceia and along Harder Rd.

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. The Safe Routes to School Projects received great support from the community and the City wishes to continue to improve safety for pedestrians, cyclists and transit riders near Hayward Schools, Cesar Chavez Middle School, Palma Ceia, and along Harder Rd.

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	\$ 565,865	\$ 38,545
MBB Balance	\$ 3,597,314	\$ 1,295,162
Total	\$ 4,163,179	\$ 1,333,708

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 2023-24**

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 sidewalk	\$ 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	Underway
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
NEW SIDEWALKS FY20 (05234)	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various	\$ 6,000	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).

Article	Measure B		Measure BB		Copy of article, website, signage attached?	If applicable, briefly explain why the publicity requirement wasn't completed.
	Yes	No	Yes	No		
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 2023-24

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 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 23-24	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 Proximity	Measure B DLD Expenditures	Measure BB DLD Expenditures	
1	Project Closeout	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.	53 staff hours	Other	In-house labor	3. None (Not near EPC)	3. None (Not near HIN)		\$ 5,912	
2	Planning/Scoping	Education and Promotion	Administrative	Project Predesign Services - Bike to Wherever Day Event (05260)	Promote Bike to Wherever Day Event to public & refresh station	1 Bike to Work Day refresh station for participants	Other	Event supplies to set up booth for members of the public, water, stickers, flyers, tent, table	1. Direct (in EPC)	1. Direct (in HIN)	\$ 255	\$ -	
3	Planning/Scoping	Other	Administrative	Project Predesign Services - Bike to Wherever Day Event (05260)	Consulting services to apply for RAISE Grant	1	# of Plans developed		1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 14,576	
4	Planning/Scoping	Education and Promotion	Administrative	Project Predesign Services - Bike to Work Day (05278)	Promote Bike to Work Day Donation and refresh station	1 Donation	Other	Donation to Bike East Bay and event supplies to set up booth for members of the public, water, stickers, flyers, tent, table	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 2,524	
5	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.	2.5	Lane Miles	Also examines health of street trees and root prining	1. Direct (in EPC)	1. Direct (in HIN)	\$ 357,787		
6	Construction	Sidewalks and Ramps	Administrative	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.	23 Staff hours	Other	In-house labor	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 4,417	
7	Planning/Scoping	Education and Promotion	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 Public Engagement Community Event	Other	Community event at Orchard Ave for Orchard neighborhood and residents to see plan presentation, flyer/mailer, in-person questions with City staff.	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 1,474	
8	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	# of Plans developed	In-house labor	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 11,165	
9	Construction	Streetscape / Complete Streets	Capital	Simme Seat Pilot Program (05343)	This pilot project will implement Simme seat at 12 AC transit stops without existing shelters or benches to improve transit riding experience.	12 units (Simme Seats) installed	Other	Project will continue in future years as funding is available	1. Direct (in EPC)	1. Direct (in HIN)	\$ 13,264	\$ -	
10	Operations	Streetscape / Complete Streets	Capital	Simme Seat Pilot Program (05343)	This pilot project will implement Simme seat at 12 AC transit stops without existing shelters or benches to improve transit riding experience.	20 Staff hours	Other	In-house labor, design, installation	1. Direct (in EPC)	1. Direct (in HIN)	\$ 6,806	\$ -	
11	Project Closeout	Sidewalks and Ramps	Administrative	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 sidewalk.	1 staff hour	Other	In-house labor	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 83	
12											\$ -	\$ -	
TOTAL											\$ 378,112	\$ 40,152	
Match to Table 1?											TRUE	TRUE	
			90%									\$ 377,857	
a. Total Capital												\$ 377,857	

b. Total Administrative \$ 40,406

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.

[Empty response box]

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2023-24**

GENERAL COMPLIANCE REPORTING

1a. What is agency's 2023 Pavement Condition Index (PCI)?

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

PCI = 71

<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 681.4, 2021=73, 2022=69, 2023=71

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	\$ 1,079,604	\$	397,298
MBB Balance	\$ 7,344,788	\$	3,622,828
Total	\$ 8,424,392	\$	4,020,126

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
Pavement Rehabilitation FY24 (05242)	Street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards.	\$ 3,057,644	Underway

**Local Streets and Roads (LSR) Direct Local Distribution Program
Reporting Period - Fiscal Year 2023-24**

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 2023-24

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 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 23-24	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 Proximity	Measure B DLD Expenditures	Measure BB DLD Expenditures
1	Planning/Scoping	Traffic Calming	Administrative	SPEED MONITORING DEVICES (05166)	Several solar-powered speed monitoring devices will be placed at high-priority locations along thoroughfares throughout the City.	4 locations	# of Plans developed	Traffic Data and Speed Data collections at 4 different locations in Hayward for several days.	1. Direct (in EPC)	1. Direct (in HIN)	\$ 17,540	
2	Planning/Scoping	Traffic Calming	Administrative	SPEED MONITORING DEVICES (05166)	Several solar-powered speed monitoring devices will be placed at high-priority locations along thoroughfares throughout the City.	53 Staff hours	Other	In-house labor	1. Direct (in EPC)	1. Direct (in HIN)	\$ 4,418	
3	Maintenance	Signals	Capital	Traffic Management (05233)	The Traffic Management Project is an ongoing project. Staff monitor 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.	1	Other	Hesperian Maintenance April 2024-March 2025 system maintenance	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 15,000
4	Maintenance	Signals	Capital	Traffic Management (05233)	The Traffic Management Project is an ongoing project. Staff monitor 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.	1	Other	Transcore SCATS Support and update traffic signal timings throughout the City	1. Direct (in EPC)	1. Direct (in HIN)		\$ 11,987
5	Operations	Staffing	Administrative	Traffic Management (05233)	The Traffic Management Project is an ongoing project. Staff monitor 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.	150 staff hours	Other	In-house labor	1. Direct (in EPC)	1. Direct (in HIN)		\$ 20,893
6	Project Closeout	Staffing	Administrative	Pavement Rehabilitation (05239)	Pavement Rehabilitation; 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	47 staff hours	Other	In-house labor	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)		\$ 7,968

7	Construction	Street Resurfacing/Maintenance	Capital	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 micro-surfacing.	42	Lane Miles	Includes new bike lanes, speed bump replacement if needed, and sidewalk repair along pavement. Repainted crosswalks and lane striping as well.	1. Direct (in EPC)	1. Direct (in HIN)	\$ 244,350	\$ 6,310,405
8	Construction	Street Resurfacing/Maintenance	Administrative	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 micro-surfacing.	2,203 staff hours	Other	in-house labor	1. Direct (in EPC)	1. Direct (in HIN)	\$ 168,076	
9	Construction	Street Resurfacing/Maintenance	Capital	Pavement Rehabilitation FY24 (05242)	Street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards.	42	Lane Miles		1. Direct (in EPC)	1. Direct (in HIN)		\$ 356,507
10	Construction	Education and Promotion	Administrative	Pavement Rehabilitation FY24 (05242)	Street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards.	1 advertising ad public notice	Other	Advertising and Public flyers for project	1. Direct (in EPC)	1. Direct (in HIN)		\$ 669
11	Operations	Staffing	Administrative	Pavement Rehabilitation FY24 (05242)	Street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards.	228 staff hours	Other	in-house labor	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 15,651
12	Construction	Traffic Calming	Capital	Safe Routes to School - Cesar 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 traffic calming project	Other	installation of curb and median extensions, advanced stop and yield marking, yellow high-visibility crosswalks, bike lanes, updated push buttons	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 63,494
13	Construction	Staffing	Administrative	Safe Routes to School - Cesar 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.	256 staff hours	Other	In-house labor	1. Direct (in EPC)	1. Direct (in HIN)	\$ -	\$ 33,613

14	Project Closeout	Staffing	Administrative	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.	0.78	Lane Miles	In-house labor	3. None (Not near EPC)	3. None (Not near HIN)	\$ -	\$ 2,842
15	Planning/Scoping	Streetscape / Complete Streets	Administrative	SR-92/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 SR-92/Clawiter interchange would be modified by eliminating the all EB on and off ramps yet maintain the WB off and on ramps.	1 interchange	Other	extend Whitesell Street over SR 92 to create a new SR 92/Whitesell diamond interchange	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ -	\$ 68,145
16	Planning/Scoping	Streetscape / Complete Streets	Administrative	SR-92/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 SR-92/Clawiter interchange would be modified by eliminating the all EB on and off ramps yet maintain the WB off and on ramps.	141 staff hours	Other	in-house labor	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ -	\$ 27,089
17	Maintenance	Signals	Administrative	Traffic Signal System Improvement (05336)	The project proposes to check and update signal timing of all signalized intersections to meet State Requirements.	6 staff hours		In-house labor	2. Proximate (w/in 1-mile)	2. Proximate (w/in .5-mile)	\$ 472	\$ -
18											\$ -	\$ -
19											\$ -	\$ -
20											\$ -	\$ -
21											\$ -	\$ -
22											\$ -	\$ -
23											\$ -	\$ -
24											\$ -	\$ -
25											\$ -	\$ -
TOTAL											\$ 434,855	\$ 6,934,261
Match to Table 17											TRUE	TRUE
					95%							
a. Total Capital					\$ 7,001,742							
b. Total Administrative					\$ 367,374							

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.

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?

\$ 6,394,791

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

92.2%

Meets minimum 15% threshold?

TRUE

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

**Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2023-24**

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	\$ (35,299)	\$ -
MBB Balance	\$ 6,363,527	\$ 404,974
Total	\$ 6,328,228	\$ 404,974

1b. Why is there a fund balance? *Indicate N/A, if not applicable.*

The City has completed its evaluation of the HOP program and received recommendations for improvement. Fund balance was accumulated due to loss of service providers during pandemic and low ridership. Based on recommendations from evaluation, an RFP has been issued for expanded services and active outreach has increased enrollment for 2024-25.

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 (Downtown)	ADA accessibility and walkability improvements to streets and pedestrian pathways including curb cuts and crosswalks.	\$ 905,000	Underway
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	

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

Yes

3 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	Article will accompany full launch of additional services.
Website	Yes	Yes	Yes	
Signage	No	No	No	Signage is related to Safe Routes for Seniors Construction and will be included with LSR report. Paratransit program on-demand is curb to curb without pre-set locations.

Paratransit Direct Local Distribution Program
Reporting Period - Fiscal Year 2023-24

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 Phase <i>(Drop-down Menu)</i>	Project Type <i>(Drop-down Menu)</i>	Project Name	Project Description/Benefits	Quantity Completed in FY 23-24	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	Operations	Customer Service and Outreach	Research, Marketing & Data Collection	Research, Marketing & Data Collection	Outreach	Other		1. Direct (in EPC)	\$ 128	\$ 4,222	\$ -	\$ 4,350
2	Operations	Program Administration	Program Administration	Administrative costs for program delivery	1 Program	Other		1. Direct (in EPC)	\$ 127,529	\$ 305,954	\$ -	\$ 433,483
3	Operations	Meal Delivery	Meals on Wheels (Service Opportunity for Seniors (SOS))	Delivery of meals to homebound seniors	92,817	Number of People/Passengers	Number of meals delivered: 92,817 Number of Unduplicated Hayward Clients: 522	1. Direct (in EPC)	\$ 8,333	\$ 91,667	\$ -	\$ 100,000
4	Operations	Mobility Management/Travel Training	Hayward on the Go! Travel Training (CRIL)	Mobility management training for seniors and people with disabilities	7	Number of People/Passengers	Number of workshops: 7 Number of Participants in TT Workshops: 87 Number of group trips: 18 Number of RTC/Clipper Cards obtained: 26 Number of Paratransit Group Trips: 2	2. Proximate (w/in 1-mile)	\$ 6,164	\$ 23,851	\$ -	\$ 30,014
5	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	904	Number of One-Way Unduplicated Trips	14 unduplicated Hayward clients with dementia. 904 unduplicated trips to and from day programs.	1. Direct (in EPC)	\$ 12,852	\$ 62,148	\$ -	\$ 75,000
6	Operations	Same Day/Taxi Program	Eden Information & Referral	TNC: on demand transportation for eligible clients to meet Activities of Daily Living (ADL's) needs	8233	Number of People/Passengers	469 unduplicated individuals 8,233 unduplicated one-way trips	1. Direct (in EPC)	\$ -	\$ 272,619	\$ -	\$ 272,619
7	Program Administration	Other	Safe Routes for Seniors - City of Hayward Public Works & Utilities Department (05309)	Salaries, Benefits, and Services for the Safe Routes for Seniors capital improvement project including curb cuts, traffic calming, and protected walkways.	4	Intersections	The City's first SR4S effort is currently underway in four downtown Hayward intersections, including Foothill Blvd/Hazel Ave-City Center Dr, Montgomery Ave/A St, Montgomery Ave/B St, and Watkins Ave/D St. Improvements include increased pedestrian crossing times, installation of high-visibility ADA ramps, repositioning of cross walks and pedestrian push buttons to align with ADA improvements, and widening medians for pedestrian refuge, and more.	1. Direct (in EPC)	\$ -	\$ 59,847	\$ -	\$ 59,847
8	Capital Purchase	Capital Purchase	Safe Routes for Seniors - City of Hayward Public Works & Utilities Department (05309)	Construction Services for Safe Routes for Seniors capital improvement project including curb cuts, traffic calming, and protected walkways.	4	Intersections	The City's first SR4S effort is currently underway in four downtown Hayward intersections, including Foothill Blvd/Hazel Ave-City Center Dr, Montgomery Ave/A St, Montgomery Ave/B St, and Watkins Ave/D St. Improvements include increased pedestrian crossing times, installation of high-visibility ADA ramps, repositioning of cross walks and pedestrian push buttons to align with ADA improvements, and widening medians for pedestrian refuge, and more.	1. Direct (in EPC)	\$ -	\$ 1,204,291	\$ -	\$ 1,204,291
9									\$ -	\$ -	\$ -	\$ -
10									\$ -	\$ -	\$ -	\$ -
TOTAL									\$ 155,006	\$ 2,024,599	\$ -	\$ 2,179,606
Match to Table 1?									TRUE	TRUE		