



DATE: April 22, 2025

TO: Mayor and City Council

FROM: Assistant City Manager

SUBJECT: Adopt Resolutions to (1) Approve the FY 2025-2026 Measure BB Annual Paratransit Program Plan and Authorize the City Manager to Execute FY 2025-2026 Service Agreements for Paratransit Services; (2) Authorize and Appropriate Measure BB Fund Balance to Amend the FY 2024-2025 Agreement with Eden I&R, Inc. for Transportation Network Company (TNC) Paratransit Services by \$90,000 for a Not-to-Exceed Amount of \$542,619; and (3) Appropriate \$118,057 of Measure BB Fund Balance to Support FY 2024-2025 Implementation of Mobility Management Services and Program Relaunch Outreach and Marketing Efforts

RECOMMENDATION

That City Council adopts resolutions (Attachments II, III, IV, and V) to:

1. Adopt the FY 2025-2026 Measure BB Annual Paratransit Program Plan (PPP) and authorize the City Manager to execute FY 2025-2026 service agreements for the provision of Hayward Operated Paratransit (HOP) services in accordance with the PPP;
2. Authorize the City Manager to amend the agreement with Eden I&R, Inc. by \$90,000 for a not-to-exceed amount of \$542,619 to increase available rider subsidies in response to increased demand for services by HOP riders for the remainder of FY 2024-2025; and
3. Appropriate \$118,057 of the Measure BB fund balance to support FY 2024-2025 implementation of mobility management services as well as outreach and marketing efforts to inform HOP riders of new services.

SUMMARY

The Hayward Operated Paratransit (HOP) program, administered by the City's Community Services Division and funded through the Alameda County Measure BB sales tax, provides transportation to senior and disabled Hayward and unincorporated mid-County residents who are unable to use public transit. This report includes an overview of the HOP program's FY 2025-2026 Annual Paratransit Program Plan (PPP) submitted to the Alameda County Transportation Commission (ACTC); outlines the need for additional ride subsidies based on significant year-over-year increases in HOP ridership; and describes a new mobility management program and marketing efforts beginning in Q4 of FY 2024-2025 in order to support a full launch of services for July 1, 2025. The report is a follow-up to a December City Council item describing the FY

2024-2025 Request for Proposals (RFP) process and soft launch of certain new services in order to meet resident demand.

The HOP program has proposed a budget of \$1,559,403 to ACTC for FY 2025-2026. The Measure BB funding estimates are summarized by category in Table 1, below.

Table 1. FY 2025-2026 Summary Estimated HOP Expenses and Funding

| PROGRAM | PROVIDER | AMOUNT |
|--|----------|--------------------|
| Administrative Expenses (Salaries & Benefits, Services & Supplies) | | 428,790 |
| Direct Transportation Services | | 830,613 |
| Other Mobility Services Subtotal | | 300,000 |
| Total Estimated Budget | | 1,559,403 |
| (ACTC Measure BB Estimated Direct Local Distribution Revenue) | | (2,090,827) |
| (Increase)/Decrease to Measure BB Fund Balance | | (531,424) |

Estimated expenses provided to ACTC may change in Fiscal Year 2025-2026, particularly due to significant ongoing increases in ridership, which may require both additional staff time for program administration and increases to subsidies provided for HOP rides. HOP may request additional funds from the Measure BB fund balance at Mid-Year based on demand.

Increases in enrollment and ridership have increased both administrative costs and subsidy amounts in FY 2024-2025. The number of enrolled active riders increased from 868 at the end of FY 2023-2024 to 1,160 as of the end of February 2025, an increase of 34%. Riders have also made more frequent use of HOP, requesting 8,164 subsidized rides between July 1 and December 31, 2024, compared to 3,036 by the same point last year, an increase of 169%. Significant increases in the amount of subsidies expended in January and February imply further growth in the second half of FY 2024-2025.

In December 2024, to meet demand and maintain the service hours established in FY 2023-2024, the City amended its agreement with Eden I&R to support customer service staff and increase available subsidies. Based on the January and February ride volume, the agreement is expected to exhaust its additional subsidy funding in mid-April. Staff recommend an additional amendment to the agreement in the amount of \$90,000 to allow for continued ride subsidies through the end of the fiscal year.

Demand for HOP services has also impacted staff's ability to complete enrollments and aid eligible residents in a timely manner. The population served by the HOP program is comprised of seniors and individuals with disabilities, with 98% of enrolled riders who have provided income information falling below the HUD threshold for Very Low-Income for Alameda County, and 30% of enrolled riders reporting a primary language other than English. Very Low-Income riders are encouraged to enroll in the means-based fare program, but this requires enrollees to provide additional documentation. Staff capacity to offer support for languages other than English, Spanish, and Cantonese is limited. In addition, eligible adults under age 70 with a disability are also required to provide a certification form completed by a doctor, case manager,

or other health or social service professional familiar with the prospective enrollee. Additionally, the planned launch of extensive new services and migration from requesting HOP services through Alameda County 211 operated by Eden I&R to a dedicated toll-free number operated by Onward Health, Inc. will require additional rider education as well as revisions to all existing HOP marketing materials, web resources, and publicity items.

To assist the growing number of enrollments for eligible disabled, low-income, or limited English adults, and to help manage communications and technical assistance during the transition to Onward, staff is piloting a mobility management program. The program will be provided by community partners Community Resources for Independent Living (CRIL) and Glad Tidings Community Development Corporation. These providers will leverage their existing community health, service referral, and multi-lingual support infrastructure to perform outreach to eligible residents and provide technical assistance enrolling in HOP and East Bay Paratransit (EBP) transportation services. These services were planned to launch in FY 2025-2026; however, given continued increases in the volume of applications requiring specialized support, staff recommend entering into an agreement with Glad Tidings and amending the scope of work for CRIL's existing paratransit agreement for the remainder of FY 2025-2026.

Staff requests an appropriation of \$118,057 from the existing Measure BB fund balance of approximately \$7.5 million to support the mobility management agreement with Glad Tidings, procure professional services to update the copy and design of existing marketing materials, printing of collateral and publicity items to support outreach efforts, and incorporating automated voice, text, and email capabilities into HOP's outreach and education plan. The Measure BB fund balance is comprised of unspent Direct Local Distribution (DLD) funds from prior years and intended to support paratransit services. This appropriation will have no impact on the City's General Fund.

BACKGROUND

In 2000, Alameda County voters approved Measure B, a half-cent transportation sales tax which would be in effect for twenty years beginning on April 1, 2002. The transportation sales tax was augmented in November 2014 with the passing of Measure BB. Measure BB would implement an additional half-cent sales tax beginning April 1, 2015, then increase to a full cent on April 1, 2022. The increase to Measure BB was designed to coincide with the sunset of the original Measure B and ensure a continuous source of funding for local transportation projects through March 31, 2045. Measure B and BB funds, along with Vehicle Registration Fees, are awarded by Alameda CTC to Cities through Direct Local Distribution (DLD) payments to support Bicycle and Pedestrian; Local Streets and Roads; Transit; and Paratransit programs.

Administered by the Community Services Division (CSD), the Measure BB-funded HOP program provides transportation and related services to seniors ages 70 and over and residents with certified disabilities who live in Hayward and the surrounding unincorporated areas. The HOP program complements the EBP system mandated by the Americans with Disabilities Act (ADA). EBP is required to provide pre-scheduled, fixed-route services to individuals with a disability residing within three-quarters of a mile from a designated Alameda County Transit (AC Transit) or Bay Area Rapid Transit (BART) stop. Local paratransit programs such as HOP provide service

to qualifying residents who live outside of a three-quarter mile radius of a transit stop. The City of Hayward submits an Annual Paratransit Program Plan (PPP) to the Alameda County Transportation Commission (ACTC) detailing the proposed parameters of paratransit service for seniors (70+) and people with certified disabilities. In February, the City of Hayward submitted its Annual PPP to ACTC, detailing the HOP program's proposed paratransit services for adults over 70 and individuals with disabilities. Staff will present the HOP PPP to the ACTC Paratransit Advisory and Planning Committee (PAPCO) for approval on April 28, 2025.

On September 5, 2024, CSD published a Request for Proposals (RFP) for Paratransit Services. The RFP called for proposals both to continue operation of existing services and to implement new and returning paratransit services. Firms were invited to bid for multiple services. Based on an evaluation of the responsive proposals submitted, on December 17, 2025, staff recommended that City Council authorize the City Manager to enter into an agreement with Onward Health, Inc (Onward) to restore discontinued services in Q4 of FY 2024-2025.¹ Staff also recommended an agreement with Onward for provision of both new and existing direct transportation services beginning in FY 2025-2026.

As part of the December 17, 2025, report, staff also recommended an amendment to the City's agreement with Eden I&R for the provision of transportation network company (TNC) ride scheduling and coordination for HOP participants. This amendment increased the agreement by \$180,000 to a not-to-exceed total of \$452,619, in response to both increased demand and Eden I&R's loss of other funding sources to support personnel assigned to the HOP program. Without additional funding, the HOP program would have had to scale back its 2023-2024 expansion of operating hours to include evenings and weekends. The amendment drew on existing Measure BB appropriations, with \$110,000 earmarked for personnel expenses and \$70,000 in additional subsidies for HOP riders. In the same report, staff also discussed plans to implement a mobility management program in partnership with local nonprofits. These programs would include providing referrals and program information, assistance with enrollment, and training in the use of HOP services, and are established by ACTC as an eligible use of Measure BB funds.

DISCUSSION

FY 2025-2026 HOP Paratransit Program Plan

HOP provides paratransit and related services to eligible enrolled residents and their attendants who live in Hayward and the unincorporated areas of San Leandro, Castro Valley, San Lorenzo, Ashland, Cherryland, and Fairview. Per ACTC Implementation Guidelines, HOP is available to seniors (70+) and individuals between the ages of eighteen (18) and sixty-nine (69) years old with a certified disability and unable to drive or use public transportation. HOP's anticipated programs and budget are outlined in Table 2.

¹ <https://hayward.legistar.com/LegislationDetail.aspx?ID=7059335&GUID=5B342F0A-6C12-4F8C-9DF2-7EF58CFB5EA0&Options=&Search=>

Table 2. FY 2025-2026 Detail of Estimated HOP Expenses and Funding

| PROGRAM | PROVIDER | AMOUNT |
|--|-----------------------------------|--------------------|
| Program Administration | Staff | 247,524 |
| Marketing & Data Collection | Staff | 181,267 |
| Administrative Expenses Subtotal | | 428,790 |
| Curb-to-Curb TNC Rides | Onward Health, Inc. | 330,500 |
| Companion Rides | Onward Health, Inc. | 167,400 |
| Wheelchair Accessible Vehicle Rides | Onward Health, Inc. | 278,400 |
| Coordinated Group Trips | Onward Health, Inc. | 54,313 |
| Direct Transportation Services Subtotal | | 830,613 |
| Travel Training Program | Onward Health, Inc. | 50,000 |
| Meals on Wheels | Service Opportunities for Seniors | 100,000 |
| Mobility Management | CRIL & Glad Tidings | 150,000 |
| Mobility Services Subtotal | | 300,000 |
| Total Estimated Budget | | 1,559,403 |
| ACTC Measure BB Estimated Direct Local Distribution Revenue | | (2,090,827) |
| (Increase)/Decrease to Measure BB Fund Balance | | (531,424) |

Estimated expenses provided to ACTC may change in Fiscal Year 2025-2026, particularly due to significant ongoing increases in ridership, which may require both additional staff time for program administration and increases to subsidies provided for HOP rides. CSD staff may request additional funds from the Measure BB fund balance at Mid-Year based on demand.

Attachment III includes a comparison of HOP program funding by category and service for both the FY 2024-2025 and FY 2025-2026. Note that there are significant changes to funding distribution between services to more accurately reflect actual expenses. The first of these is the shifting of salary and benefit allocations for the Community Programs Specialist and Senior Secretary from Program Administration, which had previously included all staff allocations, to Customer Service, Research, Marketing, and Data Collection, which had included only marketing, printing, and mailing expenses in prior years. This has no impact to the staffing allocations but instead better reflects the City's administrative expenses. The second major change is a shift of funding from HOP Concierge to HOP WAV rides to account for 1) a revised estimate of the cost of a WAV program and 2) Non-Emergency Medical Transport (NEMT) services provided on a case-by-case basis by Eden I&R for essential travel by wheelchair users being discontinued in favor of dedicated WAV services through Onward.

In its FY 2025-2026 PPP, HOP proposes the following services:

- **TNC Curb-to-Curb Service:** Riders capable of independently waiting at the curb and entering/exiting vehicles will be provided with subsidized rides through Uber. Beginning in FY 2025-26, all ride services will migrate to a unified, flat pricing model based on origin and destination. HOP riders will be provided with up to 40 one-way rides per month.
- **Wheelchair Accessible Vehicle (WAV) Service:** Riders using heavy/powered

mobility devices will be provided with subsidized rides in specialized vehicles with trained drivers. Rides will be provided through a network of WAV contractors coordinated by Onward. HOP riders requiring WAV rides may receive up to 20 one-way rides per month.

- **Companion Rides:** Riders who cannot independently reach the curb or need assistance entering or exiting vehicles or arriving at their destination will be eligible for rides with assistance from certified drivers trained in First Aid, CPR, and Healthcare Assistance training. These rides will be provided directly by Onward's Companion Ride fleet. Enrolled residents who need assistance will be eligible for up to 20 rides per month.
- **Group Trips:** Riders who would like to travel in groups of four or more will have the ability to coordinate multiple synchronized and appropriate vehicles based on the needs of their group. Group trips not only allow social opportunities but also reduce City subsidies by encouraging multiple riders in a single vehicle.
- **Telephone and Self-Service Ride Requests:** Riders will have the ability to request any of the available direct transportation services by calling in to Onward's call center, visiting an ordering website, or using text-to-ride. Call center services will be available daily from 6am to 8pm. Self-service options will allow for rides to be requested 24/7.
- **Travel training:** Mobility management materials (both printed and online) developed by Onward in cooperation with staff as well as classes and curricula will be created to educate riders about mobility options. These will be available to individual riders as part of workshops, or through community groups such as senior centers and churches.
- **Mobility Management Services:** Mobility Management services will be offered by Community Resources for Independent Living (CRIL) and Glad Tidings Community Development Corporation. These community partners will leverage their existing community health and service referral infrastructure to assist eligible riders belonging to vulnerable populations with enrollment in HOP and EBP.
- **Service Opportunities for Seniors (SOS) Meals on Wheels:** The long-standing Meals on Wheels program provides nutritionally balanced meals to homebound seniors residing in the Hayward service area through a network of trained drivers.
- **Means-Based Fare subsidy program:** For eligible extremely low-income riders, the City will fully subsidize the travel they need to carry out necessary errands and activities. To qualify, clients must meet HUD/federal income limits for Alameda County and submit income documentation.

Success in Outreach and Growing HOP Demand

HOP registrations increased significantly in FY 2023-24, with 215 new riders enrolled in FY 2023-2024, compared to a prior three-year average of annual 102 enrollments. As of February

2025, staff have enrolled 292 new riders, which already exceeds the total number of riders added in all of FY 2023-2024 and puts HOP on track to add over 400 riders this fiscal year. Staff expect that the number of active HOP riders will continue to grow exponentially in FY 2025-2026.

HOP's growth can be attributed to several factors that began in FY 2023-2024. FY 2023-2024 saw a continued increase from prior years in the number of rides taken for purposes other than medical and social service needs. This indicates participants' greater comfort with the HOP program and participation in the post-pandemic local economy. Staff have also put a greater focus on outreach because of a program evaluation completed in early 2024, including adjusting the focus of a Community Programs Specialist and re-evaluating marketing efforts. The focus on outreach has been especially impactful, resulting in positive word-of-mouth about the HOP program.

The growth trend can easily be seen in enrollment and ridership data for the first half of FY 2024-2025. The number of enrolled active riders increased from 868 at the end of FY 2023-2024 to 1,160 as of the end of February 2025, an increase of 34%. Riders have also made more frequent use of HOP, requesting 8,164 subsidized rides between July 1 and December 31, 2024, compared to 3,036 by the same point last year, an increase of 169%. By the end of the current fiscal year, staff anticipate that HOP will reach approximately 1,400 eligible riders and 16,000 one-way rides.

In FY 2025-26, enrollment is expected to increase further due to the full launch of highly anticipated new ride services; a major refresh of marketing materials and outreach efforts to accompany this launch; institution of a more affordable fare structure; and enrollment assistance offered through the new mobility management program. HOP staff anticipate reaching the target of 2,000 active riders recommended by the program evaluation by the end of FY 2025-26.

Eden I&R Request for Additional Subsidies

In 2024, in response to feedback from HOP riders and enabled by State funding sources, Eden I&R offered to expand its HOP operating hours from Monday to Friday 8:15 AM to 5:30 PM to include evenings until 9:00 PM and weekends from 8:00 AM to 4:00 PM. Staff agreed to implement this change as a means of offering riders with additional access and flexibility, which was a recommendation in the recently completed HOP program evaluation. Riders responded well to the change in operating hours, which enabled new travel opportunities such as returning from work or school for disabled riders or attending church or other weekend events. This change in operating hours was reflected in the City's FY 2024-2025 agreement with Eden I&R. Given rapid ridership growth in the last two quarters of FY 2023-2024, Eden I&R and HOP staff closely monitored rider data in the early months of the current fiscal year to determine if additional funds for ride subsidies would be required. Subsidies for riders are included in the annual agreement, with Eden I&R paying the City's portion of the ride cost, then requesting reimbursement monthly.

On October 29, 2024, Eden I&R informed staff that the State funding that had supported the operating hours expansion was no longer available. In response, City Council adopted a

resolution amending Eden I&R's FY 2024-2025 agreement. The amendment increased the agreement's not-to-exceed amount by \$180,000 from \$272,619 to \$452,619. Of this increase, \$110,000 was designated to support Eden I&R's evening and weekend staffing and \$70,000 was allocated to rider subsidies.

Despite an increase in the amount of funding available for rider subsidies, ridership and demand has outpaced the estimates developed in December. From July through December of 2024, Eden I&R was reimbursed for an average of \$14,925 per month, as compared to a monthly average of \$6,250 per month in FY 2023-2024. Based on requests for reimbursement filed for the first two months of 2025, both ridership and rider subsidies have increased substantially in the new year. Subsidy amounts grew to \$21,899 in January and \$21,551 in February, nearly exhausting approximately 62% of the new funds dedicated to rider subsidies as part of the December amendment. Staff projects that the remaining \$36,550 in available subsidies will only support the HOP program through mid-April. To continue to provide HOP rides with the same level of service, staff estimates an appropriation of \$90,000 of Measure BB fund balance will cover the subsidies for Q4 while allowing flexibility for continued ridership growth.

For FY 2025-2026, the City's Measure BB allocation is approximately \$2.1 million, versus the total \$1.6 million budget for HOP . The unbudgeted portion of the City's Measure BB DLD revenue, \$531,424, will accrue to the Measure BB fund reserve, increasing the reserve to an estimated \$8.0 million at the end of FY 2025-2026. ACTC program guidelines allow HOP to accumulate up to four times the City's DLD as fund reserves. These reserves will be available for appropriation to support future program growth. Staff will continue to monitor growth in total ridership and rides provided as the program expands in FY 2025-2026 and in future years to determine if adjustments are necessary to the program model.

Mobility Management Services – CRIL and Glad Tidings Agreements

The PPP submitted to ACTC includes implementation of a new Mobility Management program, offered through two of the City's nonprofit partners, CRIL and Glad Tidings. Both organizations currently serve the community by providing social services referral and enrollment assistance to community members and both also have community health workers and case workers on staff. Community health workers are members of the community that primarily serve as a bridge between communities and healthcare systems. Their work includes outreach, education, and advocacy, with the goal of helping individuals understand their health and access healthcare and resources. Staff at CRIL specialize in ensuring that eligible community members can access any state, county, and city services for individuals with disabilities of all ages. Glad Tidings is a faith-based organization and has the goal of improving quality of life for households that are low-income or come from marginalized communities, primarily in the South Hayward area.

A Mobility Management program is intended to improve transportation options and transportation accessibility for older adults, individuals with disabilities, and low-income individuals by coordinating services, providing information, and promoting transportation services. Per ACTC's implementation guidelines, mobility management programs are an

allowable use of Measure BB funding². Staff's proposal to add mobility management to its suite of services is based on a similar program implemented by the City of Fremont's Ride-On Tri-City! paratransit program, with the addition of in-person assistance and application completion services.

As the providers of the mobility management program, CRIL and Glad Tidings will augment HOP's outreach and enrollment efforts through outreach and direct assistance. Both organizations will refer individuals to HOP, EBP, or other local non-ADA paratransit programs, based on the individual's place of residence and eligibility. HOP's mobility management partners will enable the program to provide support to monolingual residents across multiple languages, including English, Spanish, Cantonese, Mandarin, Korean, Tagalog, Vietnamese, Faris/Dari, and Braille. Finally, the most important function of the mobility management program will be direct assistance to eligible residents in the completion and submission of HOP and EBP applications. Completion of these documents can often present a significant barrier to access for many residents due to language, technological, or resource impediments.

Historically, staff have encountered several difficulties in enrolling HOP riders, including providing program and enrollment information to individuals with limited English proficiency; obtaining completed medical certification forms signed by a doctor or case worker; and receiving applications from eligible individuals unable to access the internet, a printer, or a post office. These difficulties are particularly stark for otherwise eligible individuals with disabilities, who are very low-income, or are part of historically marginalized communities.

As of February 2025, staff have been unable to complete enrollment of 26 individuals with disabilities due to incomplete applications, primarily due to a lack of a completed medical certification form. In addition, only 130 of HOP's 1,186 active riders are under age 70 and enrolled based on disability. Of these 130 riders with disabilities, 55 have been enrolled since the beginning of FY 2024-2025, indicating a significant unmet need. Income verification has also proven to be a barrier to accessing HOP's means-based fare subsidy program, which provides greater subsidies for very low-income individuals. Of the 148 riders enrolled in the means-based fare program, 98 have been enrolled since the adjusted workplan and scope of HOP's Community Programs Specialist, with many riders not in the means-based fare subsidy program communicating difficulties in providing income verification documents. Finally, the demographics of existing HOP riders do not align with those of the City as a whole. Of the 943 HOP riders who have provided race and ethnicity information, 378, or approximately 40%, identify as non-Hispanic White, compared to just over 13% of the general population as identified by the US Census July 2024 estimates.

A mobility management program carried out by community organizations that have existing relationships with older adults and people with disabilities within the HOP eligibility area will help increase ridership among underrepresented populations. CRIL is the most prominent disability assistance and advocacy organization in central and southern Alameda County, while Glad Tidings leverages its position in the faith-based community to engage with and provide

² https://www.alamedactc.org/wp-content/uploads/2018/11/Paratransit_Implementation_Guidelines_FINAL_20160225.pdf

services to individuals across South Hayward. Data quantifying current HOP enrollment difficulties illustrates the need to implement a mobility management program as soon as possible.

To do so, staff recommend amending the existing paratransit services agreement with CRIL and entering into an agreement with Glad Tidings effective March 1, 2025. CRIL's FY 2024-2025 paratransit services agreement continued its historical role as a travel trainer for HOP riders, offering real-world training and workshops in the use of BART, AC Transit, East Bay Paratransit, and HOP. However, due to staffing difficulties and the loss of its senior travel trainer, CRIL has been unable to carry out its existing scope of work. A scope amendment to the current \$50,000 agreement would allow CRIL to provide services through its current staff and draw down on its FY 2024-2025 agreement. Staff propose an agreement with Glad Tidings in the amount of \$30,000 for mobility management services through the end of FY 2024-2025. While this agreement falls below the City's procurement threshold for Council authorization, it would require appropriation of funds from the Measure BB reserves.

Request for Measure BB Appropriation

In addition to the programs and services described previously in this report, staff has developed a workplan for providing the community with outreach and updated materials reflecting changes to and expansion of the HOP program. Not only will HOP be offering a more robust suite of services and a self-service request option, changing service providers to Onward requires that riders be aware of a new contact telephone number for requesting rides through a customer service agent. Activities planned for addressing the transition with enrolled HOP riders include changes to the existing Alameda 211 phone tree; updates to the HOP Rider's Guide policy and procedures manual; expansion of the HOP page on the City of Hayward website to include documents, educational materials, fee structures, and service maps; redesign of all brochures, one-pagers, and branded merchandise to reflect the new contact telephone number; and announcements to enrolled riders via email, telephone, and text message. Many of these activities will also require translation into multiple languages and braille.

As part of the FY 2024-2025 budget process, CSD staff included funding for these activities in its budget request. It has been the practice of staff to appropriate only the Measure BB funds necessary for planned staff salaries, services, and vendor agreements in the annual operating budget, with any difference between the budget and the DLD from ACTC accruing to the fund reserve. However, due to the unplanned need for additional resources to support Eden I&R staffing brought to City Council in December, the previously budgeted funds were redirected. This has resulted in insufficient appropriated budget for carrying out transition activities, despite the Measure BB fund currently having an available reserve of approximately \$7.5 million. Staff redirected a total of \$88,057 in budgeted funds as part of its December request.

Staff requests appropriation of a total of \$118,057 from the Measure BB fund balance. This total will be used to enter into a \$30,000 agreement with Glad Tidings, as well as replenish the budget initially intended to fund marketing and outreach efforts connected to both the soft launch of services in Q4 of FY 2024-2025 and the full relaunch of the HOP program in FY 2025-2026.

ECONOMIC IMPACT

HOP is supported exclusively by Alameda County Measure BB funds. The HOP program offers cost-effective transportation alternatives for eligible residents on fixed incomes, allowing participation in the local economy. Reliable mobility options for seniors and residents with disabilities may also allow for greater economic participation by caregivers.

STRATEGIC ROADMAP

This agenda item is a routine operational item and does not directly relate to any specific project outlined in the Strategic Roadmap. However, the HOP program supports quality of life for residents more generally.

FISCAL IMPACT

The proposed agreements have no impact on the City's General Fund. HOP program costs, including City staff and administrative costs, are entirely offset by the City's Measure BB Paratransit reserves and special revenue funds derived from Measure BB sales tax revenues. The FY 2024-2025 appropriation recommended by staff will draw on existing Measure BB Fund reserves of an estimated \$7,480,637. Measure BB funding to support FY 2025-2026 agreements will be appropriated as part of the City's annual budget process and will be offset by approximately \$2.1 million in Measure BB DLD revenue. Any DLD amount received beyond the budgeted expenditures will accrue to the Measure BB Fund reserve and will be available to accommodate future program growth. ACTC guidelines allow the City to maintain up to four times its annual DLD as program reserves.

SUSTAINABILITY FEATURES

HOP paratransit programs utilize shared vehicles, thereby reducing the number of vehicles on the road and associated emissions.

NEXT STEPS

Staff recommend that Council adopt the attached resolutions authorizing the City Manager or their designee to 1) adopt the proposed HOP Paratransit Program Plan; 2) amend the FY 2024-2025 agreement with Eden I&R, Inc. curb-to-curb paratransit services; 3) appropriate Measure BB fund balance to support mobility management services and outreach efforts in Q4 of FY 2024-2025. Should Council adopt these resolutions, staff will meet with representatives from each contracting agency to facilitate contract execution and will report on progress as part of the annual reporting process in calendar year 2026.

Prepared by: Rick Rivera, Management Analyst

Recommended by: Amy Cole-Bloom, Community Services Manager
Regina Youngblood, Assistant City Manager

Approved by:



Dr. Ana M. Alvarez, City Manager