

FY 2017-18 Annual Paratransit Program Plan Application

Due by March 31, 2017

CONTACT INFORMATION	
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TYPES OF SERVICES PROVIDED

1. **What type of paratransit projects and programs will be funded, fully or partially, with Measures B and BB Direct Local Distribution (DLD, pass-through) and paratransit discretionary grant funds?** To answer this question, complete Attachment B (Table B tab of the Microsoft Excel workbook).

Below is a list of the types of services/programs that are eligible for Alameda CTC funding. For detailed information about these eligible services, including minimum service requirements and performance measures, refer to the Alameda CTC's Special Transportation for Seniors and People with Disabilities (Paratransit) Implementation Guidelines, revised January 2017 (provided with the application materials).

- **Management/Overhead:** Program oversight, planning, budgeting, participation in regional/countywide meetings. Include admin/labor even if it is paid by the City/transit agency for accurate reporting of full program expenses.
- **Customer Service/Outreach:** Activities associated with educating consumers about services that are available to them, answering questions from consumers and taking, tracking and responding to complaints and commendations. Include costs even if paid by the City/transit agency for accurate reporting of full program expenses.
- **ADA-mandated Paratransit:** Paratransit services provided by fixed-route transit operators to fulfill requirements under the American's with Disabilities Act (ADA).
- **City-based Door-to-Door:** Pre-scheduled, accessible, door-to-door service provided by city. Provides a similar level of service to ADA-mandated services; designed to fill gaps not met by ADA-mandated providers and/or relieve ADA-mandated providers of some trips.
- **Taxi Program:** Provides a same day, curb-to-curb service intended for situations when consumers cannot make their trip on a pre-scheduled

basis; allows eligible consumers to use taxis or Transportation Network Companies (TNCs) (at program discretion) at a reduced fare.

- **City-based Specialized Accessible Van Service:** Specialized van service provides accessible, door-to-door trips on a pre-scheduled or same-day basis. These services are generally implemented as a supplement to a taxi program that does not meet critical needs for trips in accessible vehicles in certain communities.
- **Accessible Fixed-Route Shuttle:** Generally accessible vehicles that operate on a fixed route and schedule to serve common trip origins and destinations, e.g. senior centers, medical facilities, grocery stores, BART stations, other transit stations, community centers, commercial districts, and post offices.
- **Group Trips Program:** Round-trip accessible van rides for pre-planned outings or to attend specific events or go to specific destinations for fixed amounts of time, e.g. shopping trips or religious services. Trips usually originate from a senior center or housing facility.
- **Volunteer Driver Program:** Pre-scheduled, door-through-door services that are generally not accessible; rely on volunteers to drive eligible consumers for critical trip needs, such as medical trips. May also have an escort component.
- **Mobility Management/Travel Training:** Covers a wide range of activities, such as travel training, trip planning, and brokerage. Does not include provision of trips. (This is considered "non-trip provision").
- **Scholarship/Subsidized Fare Program:** Program to subsidize any service for customers who are low-income and can demonstrate financial need.
- **Meal Delivery:** Program to fund meal delivery to the homes of individuals who are transportation disadvantaged. Currently, only existing operating programs can continue to use Measure B funds for these service costs. No new meal delivery services can be established.
- **Capital Expenditure:** Capital purchase or other capital expenditure.
- **Note on volunteer driver programs and mobility management/training:** If your program is using DLD funds, but not discretionary grant funds, you will be required to submit further information.

A. Provide a short narrative description of your agency's FY 2017-18 program.

The HOP is the Hayward Operated Paratransit Program. It's a convenient, affordable and mobility device accessible transportation service provided for seniors (70+ years of age) and people with disabilities unable to use public transportation. The HOP is available for rides within Hayward, Castro Valley, Cherryland, Ashland, San Leandro and San Lorenzo.

The HOP is provided through specially contracted taxi service. HOP taxi is available 24 hours a day, 7 days a week. Rides are provided in wheelchair and other mobility device accessible taxis, vans or buses. Rides are paid for with special vouchers which are available for purchase at City Hall or by mail. To qualify for the service riders must be a resident of one of the cities listed above and unable to access public transportation like AC Transit or BART. A program application (available online or by request) is required. Seniors (70+ years old) are automatically eligible. Those under 70 must have a doctor certify disability.

In addition to the transportation service, The HOP offers these additional services:

Group trip transportation: pre-scheduled, accessible trips for a minimum group of four are offered to enrolled Hayward paratransit riders. Group trips are available primarily to senior housing complexes, skilled nursing facilities, and various community organizations serving seniors and disabled adults.

Travel Training: Mobility management workshops and classes available to groups or individuals and conducted by a Travel Training Coordinator from Community Resources for Independent Living (CRIL).

Alzheimer's Services of the East Bay: Alzheimer's Services of the Bay Area provides door-to-door transportation through specially trained drivers in lift equipped vans to individuals with dementia attending their local day program.

SOS Meals on Wheels Meal Delivery: Meals on Wheels program provides nutritionally balanced meals to homebound seniors and persons with disabilities residing in the Hayward service area through a network of trained volunteer drivers.

LIFE Eldercare /VIP Rides Volunteer Driver Program: Volunteer driver-based mobility program for seniors and people with disabilities who would benefit from a door-through-door service experience. Pilot program is scheduled for implementation in FY 15-16.

City-based specialized accessible car-sharing program (CRIL): Pilot program to offer disabled consumers access to a membership based car-sharing service with wheelchair/mobility device accessible vehicles available for short term reservation. Serves as a supplement to taxi service.

Scholarship Program: subsidized taxi fare program for enrolled HOP clients with demonstrated financial need. To qualify, clients must meet the HUD/federal standard for extremely low-income and submit income documentation.

Driver Incentive Program: HOP riders can now recommend drivers for recognition through the driver incentive program. Drivers who exhibit excellent customer service and/or go beyond the call of duty to assist are eligible for monthly awards of gas cards at the discretion of the program.

B. Explain how the suite of services offered is targeted towards the seniors and people with disabilities in your community. Why have these services

been selected to meet the trip needs of your consumers over other eligible service types? How do these services enhance their quality of life and help them meet basic life needs?

The HOP is intended to help seniors and people with disabilities to remain independent, age in place and continue to be active participants in the community. Riders cite reliability, availability and flexibility of travel as the greatest asset of the program. Most report their quality of life is enhanced when they can schedule travel independently and spontaneously and rely less on family and friends for travel needs. The HOP continually seeks out opportunities for Hayward service area clients to experience the greatest range of options to meet their individual circumstances. For some, traveling independently is the goal. For others, having a little assistance is required along the way. Through The HOP, seniors and people with disabilities are offered a range of choices and flexibility to customize service.

C. List the most common trip destinations for seniors and people with disabilities in your community that your services are designed to serve, e.g. dialysis centers, hospitals, major shopping complexes, senior centers.

Surveys of rider travel reveal enrolled clients access the service primarily to medical and pharmacy appointments, benefits offices and banking, classes, other social services programs and shopping. Review of taxi and group trip service reveals enrolled clients increasingly access the service for errands like grocery shopping and postal service. Travel for recurring medical appointments continue to trend upward, increasing 8% for over 2016.

2. Will your agency's program for FY 2017-18 conform to the Paratransit Program Implementation Guidelines, as required? (FY 2017-18 Programs are *required* to conform to the Implementation Guidelines, revised January 2017)

☒ Yes

☐ No

A. If "No", explain below and contact Alameda CTC staff to discuss (prior to March 31, 2017)

3. If proposing any service or program changes in FY 2017-18 from the current year, FY 2016-17, describe the changes and explain why they are proposed. Describe how these changes will impact the ability of seniors and people with disabilities in your community to meet their basic life needs.

The HOP continues to investigate the implementation of the following pilot programs;
LYFT Concierge: The HOP is currently exploring a pilot project with LYFT Concierge. The LYF Concierge service allows participants to call in a request for transportation to central hubs which route the calls to pre-qualified LYFT drivers. In partnership with the Hayward Area Recreation District (HARD), the program is proposed for pilot at three participating senior centers.
City-based specialized accessible car-sharing program: Pilot program planned in partnership with CRIL to offer disabled consumers access to a membership based car-sharing service with wheelchair/mobility device accessible vehicles available for short term reservation. CRIL and The HOP are exploring a potential partnership with ride-share app Get-Around.
Needs Assessment: An RFQ is in development to commission a Hayward-area needs assessment to ensure the planning and delivery of services over the next five years is closely aligned with the needs of seniors (age 60+) and people with disabilities. Alameda County has experienced a 54% increase in seniors age 60+ since 1980.

4. **Looking ahead, beyond FY 2017-18, do you anticipate major service changes? Please briefly describe.** Describe major changes such as beginning or ending a type of service anticipated within the next five years.

The potential conversion of the program from taxi based to LYFT-based would be a major change under consideration over the next 1 -5 years. The prevalence of TNC's has had a major service impact on the taxi industry and a spillover effect on ridership. The taxi industry is struggling to maintain drivers and service. The HOP hopes to find a viable alternative to taxi through LYFT Concierge particularly given the programs customization to meet senior / disabled community needs. In addition, converting from a paper-based to debit/id card format is under consideration.

PROGRAM ELEMENTS REQUIRING ALAMEDA CTC STAFF REVIEW

5. The 2017 Paratransit Program Implementation Guidelines require Alameda CTC staff review of several program elements prior to implementation. The program elements requiring staff review are listed as items 4A – 4F below and for each item, further explanation is requested. **If your FY 2017-18 program plan includes any of the elements listed, in the box provided below, list the elements and the requested explanation for each.** Applicants must address any applicable paratransit projects and programs listed in Attachment B.

- A. **Planned capital expenditure** (describe planned capital expenditures, such as purchase of vehicles or durable equipment)
- B. **City-based Door-to-Door Service that includes trip limitations based on trip purpose** (describe the proposed trip limitations that are proposed)
- C. **Taxi Subsidy Program that includes use of Transportation Network Companies (TNCs)** (describe the proposed service including screening and how subsidies will be provided)
- D. **Taxi Subsidy Program that includes incentives to drivers and/or transportation providers** (describe the proposed incentives)
- E. **Accessible Shuttle Service** (describe service plan and how city is coordinating with the local fixed route transit provider)
- F. **New mobility management and/or travel training programs** (describe the well-defined set of activities)
- G. **Low-income requirements for any scholarship and fare subsidy programs** (describe the proposed subsidy and the means that will be used to determine and verify eligibility)

All proposed services have received prior review by ACTC:

Planned capital expenditure: *Pilot – CRIL Car Share Program.* Potential purchase of fleet vehicles for participation in the program

Taxi Subsidy Program that includes use of Transportation Network Companies (TNC's): *Pilot – LYFT Concierge Program.* Potential partnership with LYFT Concierge, The HOP and HARD.

Taxi Subsidy Program that includes incentives to drivers and/or transportation providers: *Driver Gas Card Incentive Program.* Rider recommended drivers receive monthly gas-card award/incentive.

Low-income requirements for any scholarship and fare subsidy programs: *HOP Scholarship Program*. Available to active riders with at least one month of enrollment. Clients must qualify as HUD-defined extremely low-income to be eligible.

DEVELOPMENT OF PROGRAM PLAN

- 6. How was consumer input sought in development of the program and selection of the services offered?** Describe all general outreach activities undertaken about this plan, including consumer or public meetings; meetings with other agencies; presentations to boards, commissions, or committees. If possible, provide dates for these activities. Note below if this plan was reviewed by a local paratransit advisory committee, including the name of the committee, and the date of the meeting.

The FY 17-18 Program Plan was developed and approved in consultation with the community organizations listed below, and following authorization from the department director:

- * Service Opportunities for Seniors (SOS Meals on Wheels);
- * Alzheimer's Services of the East Bay
- * LIFE Eldercare
- * Community Resources for Independent Living
- * Area Agency on Aging
- * Eden Housing
- * Spanish Ranch II Mobile home park
- * Hayward Country Club Mobile Home park
- * Georgian Manor Mobile home park
- * San Leandro Senior Center
- * Hayward Senior Center
- * Castro Valley Senior Center

- 7. Describe any outreach, surveys and/or analysis conducted to develop this plan and to determine the types of services the program offers.**

The FY 17-18 Program Plan was also reviewed the period of one week by a random sample group of taxi riders visiting the City of Hayward to purchase vouchers.

- 8. Describe how results from the community outreach, surveys and/or analysis described in Questions 5 and 6 were used to guide the development of the program plan.**

Public input including comments and suggestions were incorporated into the process of determining which programs and projects to continue or expand in FY18. Feedback from the various senior / disability community serving agencies was also considered in the development of the plan.

9. Describe any innovative, emerging technology or non-traditional elements integrated into the program plan.

The proposed CRIL Car Share Program and LYFT Concierge Program are examples of innovative partnerships based on rapidly changing transportation trends. Ultimately, The HOP seeks outcomes that provide the greatest range of options for eligible riders. As our riders' abilities change over the years the program attempts to adjust service to their needs.

10. Was this program plan approved by a governing body (or is it scheduled for action)? *This is not required by the Alameda CTC. Jurisdictions should follow their established internal process.*

☒ Yes

☐ No

A. If "Yes", provide the name of the governing body and planned or actual approval date.

City of Hayward City Council

OUTREACH

11. How do community members and potential users learn about the Alameda CTC-funded services provided in your community? Specify for each of the paratransit projects and programs listed in Attachment B.

Potential users primarily access information about The HOP through direct contact with the paratransit program. Vehicle wraps and direct marketing advertising publicizing the program have also been added. Ongoing outreach is conducted by the Paratransit Coordinator and the Travel Trainer. Services are also advertised through the following:

City website;

Community Access Channel 15; The Matt Jimenez Community Center;

Mobile home park newsletters; CRIL

The Hayward Public Library; Various dialysis and medical treatment centers;

Kaiser Hospital San Leandro; St. Rose Hospital;

The Hayward Senior Center; The San Leandro Senior Center; The Castro Valley Senior Center;

ELIGIBILITY AND ENROLLMENT

12. What are your requirements for eligibility? (e.g., age, residency, income, ADA-certification status, or other verification of disability).

Hayward service area residents who are senior (70+) or disabled adults (18+) who are unable to use public transportation because of infirmity or disability or for whom East Bay Paratransit is not an option are eligible to enroll. An application must be submitted and approved to enroll, and all applicants are encouraged to enroll concurrently with EBP. Applicants under the age of 70 must submit a medical certification form signed by a physician or social worker. To qualify for scholarship, applicants must qualify by income (50% of AMI) and provide supporting documentation (proof of SSI/SDI, bank statements, most recent tax return, etc. All applicants must also apply concurrently with EBP to enroll with The HOP.

How do consumers enroll in your program? Include how long the enrollment process takes, and how soon newly enrolled applicants can use the services offered.

Applications are accepted year-round and reviewed within 24 hours of receipt. Applicants determined eligible are mailed an enrollment packet and travel vouchers within 3 business days of processing. Enrollment packets can be expedited within a few hours of receipt for those with urgent travel needs.

CUSTOMER SATISFACTION

13. Describe your complaint and commendation process. Describe your process from beginning to end, including instructions you provide to customers for filing program suggestions, complaints or commendations, your documentation procedures and your follow up.

The HOP program Rider's Guide is being updated with the new brand and additional information is included detailing the service communication process. Enrolled riders, their attendants-caregivers, and others serving seniors and the disabled can provide feedback to City staff in writing, via telephone, email or through the city website at any time. Complaints and commendations are documented by City staff and shared with the appropriate vendor. All complaints are investigated by the paratransit staff and a response is typically provided within 48 hours of receipt.

A. Describe any common or recurring service complaints, commendations and/or suggestions your program has received. Specify for each of the paratransit projects and programs listed in Attachment B. (*Complaints are defined as phone calls, letters, or emails received for the specific purpose of making a complaint.*)

The most common complaints involve the following;

- 1) Scheduling difficulty for taxi service after business hours or weekends;
- 2) Inability to travel outside the designated service area utilizing taxi;
- 3) Taxi driver availability during peak evening hours

The most common commendations involve the following;

- 1) Kudos to specific drivers (D2D and taxi) for excellent customer service;
- 2) Reliable and efficient scheduling of taxi rides.

B. Describe any changes you have made to your program as a result of these customer complaints, commendations and suggestions.

- 1) Driver incentive program: implemented following client feedback requesting a means to reward drivers who make their lives easier.

EXPECTED DEMAND/USE OF SERVICES

14. How many people are/have been/will be registered in the program during the following time periods? Fill in the boxes below.

Registrants at beginning of FY 2015-16	501
Registrants at end of FY 2015-16	697 (196 undup)
Current Registrants for FY 2016-17	803 (106 undup)
Projected Registrants for FY 2017-18	898 (95 undup)

A. Based on the registration projection provided, explain why you expect your program registration to increase, decrease or stay the same compared to the current year.

Enrollment is expected to increase at a steady rate. Year to date ridership is up 11% from FY 15-16, primarily due to The HOP program marketing campaign. The program plans to conduct additional targeted mailers to low-income census tracts and anticipates additional inquiries and enrollment. The implementation of the LYFT Concierge Program through senior centers is also anticipated to increase enrollment.

15. Do you expect the total number of one-way trips provided by your program to increase, decrease or stay the same compared to the current year, FY 2016-17? Why?

Overall one way trips are increasing in FY 16-17 due primarily to taxi service. The program expects to see this trend continue in FY 17-18. The program is fielding more inquiries from family members and other caregivers about transportation options for eligible clients and a targeted direct mail campaign is scheduled to reach this market. Mailers and advertising in low-income census tracts in Hayward and a general mailing to unincorporated Alameda County is planned to increase awareness about the HOP and associated services.

16. Do the ridership numbers reported in Attachments A and B include companions and/or attendants?

(X) Yes

() No

A. If "Yes", and if known, what percent of total ridership are companions/attendants? *(If providing an estimate, please clearly indicate it as such.)*

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- 17. Please provide data on lift/ramp trips provided, if available.** If lift/ramp trips were provided in more than one service, please specify for each.

Lift/ramp trips provided in FY 2015-16	910
Lift/ramp trips to be provided in FY 2016-17	1158
Lift/ramp trips projected to be provided in FY 2017-18	1300

VEHICLE FLEET

- 18. Provide details regarding your vehicle fleet.** To answer this question, complete Attachment D (Table D tab of the Excel workbook).

SAFETY INCIDENTS

- 19. Describe any safety incidents recorded by your program in FY 2015-16, or to date in FY 2016-17.** Specify for each of the paratransit projects and programs listed in Attachment B. *(Report incidents resulting in any of the following: a fatality other than a suicide; injuries requiring immediate medical attention away from the scene for two or more persons; property damage equal to or exceeding \$7,500; an evacuation due to life safety reasons; or a collision at a grade crossing.)*

N/A

FINANCES: PROGRAM REVENUE AND COST

- 20. Detail your FY 2017-18 program's total estimated revenue (all fund sources) and total cost by completing Attachment C (Table C tab of the Excel workbook).** For program components funded all or in part with a Measure B/BB discretionary grant, segregate the grant funding by entering it in the "Other Measure B/BB" column.
- 21. Describe below the "Management/Overhead" and "Customer Service and Outreach" costs included in Attachment C and how these cost allocations were determined?** (These two categories are defined under Question 1). *The amount spent on Customer Service/Outreach and Management/Overhead is to be included as part of the total program cost, even if it is not funded with Alameda CTC funding. This includes city/agency staff time paid for by a city's general fund.*

A. Management/Overhead Costs

Funds;

- 1) Direct staff costs (salaries/benefits) based on program oversight, planning, budgeting, customer service and outreach (Measure B/BB and City of Hayward CDBG (10%) shared costs);
- 2) Insurance costs (Measure B- 100%);
Direct program costs including printing, supplies, computer/IT support, travel, etc. (Measure B and Hayward CDBG (10%) shared costs).

B. Customer Service and Outreach Costs

Customer outreach includes daily operational activities such as fielding customer inquiries, application distribution and processing, database maintenance, group trip scheduling and monitoring, PAC administration, etc.

Other related activities include community presentations, and identification of potential partnerships.

Marketing materials, vehicle signage and potentially street signage.

In FY 17-18 the HOP will commission Measure BB funded Hayward-area needs assessment to ensure the planning and delivery of services over the next five years is aligned with the needs of seniors (age 60+) and people with disabilities.

The program also intends to cross market with LYFT Concierge and CRIL.

PROGRAM FUNDING RESERVES

- 22. If your paratransit program is anticipated to have a remaining balance of Measure B/BB DLD funding at the end of FY 2017-18, as shown in Attachment C, please explain. How do you plan to expend these funds and when?**

Fund reserves are expected to be reduced by the following capital purchases;

- 1) New consumer database software program;
 - 2) New id/debit card system for taxi program;
 - 3) Approval of staff costs for operation of LYFT Concierge and CRIL programs;
 - 4) Service area wide needs assessment of seniors and people with disabilities;
- New curb-side signage at high traffic paratransit stop locations;

MISCELLANEOUS

- 23. Use this space to provide any additional notes or clarifications about your program plan.**

The HOP is deeply appreciative to the voters of Alameda County for Measure B/BB funds. As a measure of responsible management, the program will continue to seek innovative ways to proactively plan and implement programming with effective outcomes. The City of Hayward is committed to inclusiveness and will continue to prioritize programs in service to its most vulnerable residents.

Alameda CTC FY 2017-18 Annual Paratransit Program Plan Application (July 1, 2017 - June 30, 2018)
Attachment B: Description of Planned Program

Note: Definitions for each drop-down menu are in the Implementation Guidelines

Service/Program Type	Service/Program Type and Name	Contractor	Need(s) Met		Cost to Consumer		For Trip Provision Services		
	Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I
Eligible Service/Program Type	Service/Program/Project Name	If service is contracted, provide name of contractor/service provider	Need(s) this Service Meets (E.g. medical, grocery, recreation, regional trips, etc.)	Fare/Cost to Consumer	Fare Medium (E.g. cash, voucher, reimbursement, annual fee, etc.)	Vehicle Accessibility	Is this a same day or pre-scheduled service?	Is this a fixed route or origin-to-destination service (e.g. door-to-door)?	Service Area
Drop-down Menu						Drop-down Menu	Drop-down Menu	Drop-down Menu	
Taxi Program	Central County Same Day Taxi Program / Accessible	St. Mini Cab	activities of daily living (appointments, shopping, etc.)	\$3.50 per voucher	Voucher	Accessible	Pre-scheduled	curb-to-curb	Hayward, San Leandro, county unincorporated
Taxi Program	Central County Same Day Taxi Program / Non-Accessible	St. Mini Cab	activities of daily living (appointments, shopping, etc.)	\$3.50 per voucher	Voucher	Not Accessible	Same day	curb-to-curb	Hayward, San Leandro, county unincorporated
Taxi Program	LYFT Concierge	LYFT	activities of daily living (appointments, shopping, etc.)	TBD	TBD	Not Accessible	Same day	curb-to-curb	Hayward, San Leandro, county unincorporated
Taxi Program	LYFT Concierge	LYFT	activities of daily living (appointments, shopping, etc.)	TBD	TBD	Accessible	Same day	curb-to-curb	Hayward, San Leandro, county unincorporated
Group Trips	Group Trip Program	A-Paratransit	activities of daily living (appointments, shopping, etc.)	n/a	n/a	Accessible	Pre-scheduled	door-to-door	Hayward, county unincorporated
City-based Specialized Van	Alzheimer's Services of the East Bay / Adult Day	Alzheimer's Services of the East Bay	Adult Day Care Program	n/a	n/a	Accessible	Pre-scheduled	door-to-door	Hayward, county unincorporated
Mobility Mgmt./Travel Training	Community Resources for Independent Living (CRLI) Travel Training	Hayward Up and Go	activities of daily living (appointments, shopping, etc.)	n/a	n/a	Accessible	Pre-scheduled	door-to-door	Hayward, county unincorporated
Volunteer Driver	LIFE Eldercare / Volunteer Driver	VIP Rides	activities of daily living (appointments, shopping, etc.)	n/a	n/a	Accessible	Pre-scheduled	door-through-door	Hayward, county unincorporated
Meal Delivery (existing program)	Service Opportunities for Seniors / Meals	Meals on Wheels	meal delivery for homebound, low-income seniors	voluntary donation	cash, check, charge	Not Accessible	Pre-scheduled	Fixed Route w/Deviations	Hayward, county unincorporated
Scholarship/Subsidized Fare	Central County Same Day Taxi Program / Scholarship	City of Hayward	subsidized fares for income eligible seniors	n/a	n/a	Accessible	Same day	curb-to-curb	Hayward, county unincorporated
City-based Specialized Van	Community Resources for Independent Living (CRLI) / Car Share	car share program	activities of daily living (appointments, shopping, etc.)	TBD	TBD	Accessible	Same day	door-to-door	Hayward, county unincorporated
Management/Overhead	Hayward Operated Paratransit (The HOP) / Mgmt Overhead	n/a	activities of daily living (appointments, shopping, etc.)	n/a	n/a				Hayward, San Leandro, county unincorporated
Customer Service and Outreach	Hayward Operated Paratransit (The HOP) / Community Promotions	n/a	activities of daily living (appointments, shopping, etc.)	n/a	n/a				Hayward, San Leandro, county unincorporated
Capital Purchase	Hayward Operated Paratransit (The HOP) / Vehicle Purchase	n/a	activities of daily living (appointments, shopping, etc.)	n/a	n/a	Accessible	Pre-scheduled	door-to-door	Hayward, county unincorporated

Note: Definitions for each drop-down menu are in the Implementation Guidelines

Service/Program Type	Service/Program Type and Name	Limits	Schedule		Eligibility	Status	Deliverables		Notes
	Column A (repeated)	Column B (repeated)	Column K	Column L	Column M	Column N	Column O	Column P	Column Q
Service/Program Type	Service/Program/Project Name	Limits on number of trips/ use of service? (e.g. trip limits per month/quarter/year or a maximum expenditure per consumer)	If pre-scheduled, what days/hours are reservations accepted for trip, training, etc?	If pre-scheduled, how far in advance can/must a consumer schedule a trip, training, etc?	Days/Hours of Operation	Eligibility Requirements	Project Status	Quantity Planned	Miscellaneous Notes (if necessary, provide any notes/clarification about trip/program)
Taxi Program	Central County Same Day Taxi Program / Accessible	40 / per month	24/7	must call 24 hours in advance to ensure availability	24/7	Adheres to ACTC Implementation Guidelines	To be closed out in FY 16/17	750 OWT	based on estimated 6 months of service
Taxi Program	Central County Same Day Taxi Program / Non-Accessible	40 / per month	n/a	n/a	24/7	Adheres to ACTC Implementation Guidelines	To be closed out in FY 16/17	5125 OWT	based on estimated 6 months of service
Taxi Program	LYFT Concierge	TBD	TBD	TBD	TBD	Adheres to ACTC Implementation Guidelines	To be initiated in FY 16/17	TBD	under review
Taxi Program	LYFT Concierge	TBD	TBD	TBD	TBD	Adheres to ACTC Implementation Guidelines	To be initiated in FY 16/17	TBD	under review
Group Trips	Group Trip Program	Two trips per month / per org	Mon - Sat 8am - 4pm	Reservations calendared monthly; other trips calendared by availability	Mon - Sat 8am - 4pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	3200 OWT	
City-based Specialized Van	Alzheimer's Services of the East Bay / Adult Day	Daily per enrolled client	Mon - Fri 8am - 4pm	2-3 days in advance	Mon - Fri 8am - 4pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	3300 OWT	
Mobility Mgmt./Travel Training	Community Resources for Independent Living (CRLI) Travel Training	Enrollment in HOP required	By appointment only	By appointment only	Mon - Fri 8am - 5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	75 passengers trained	
Volunteer Driver	LIFE Eldercare / Volunteer Driver	case by case basis	By appointment only	By appointment only	Mon - Fri 8am - 5pm	Adheres to ACTC Implementation Guidelines	Continuing/Ongoing	850 OWT	
Meal Delivery (existing program)	Service Opportunities for Seniors / Meals	1 meal each weekday	meals delivered daily	meals delivered daily	Mon - Fri 8am - 5pm	Adheres to ACTC Implementation Guidelines 60 years + and homebound	Continuing/Ongoing	45,000 Meals served	

Scholarship/Subsidized Fare	Central County Same Day Taxi Program /Scholarship	case by case basis	n/a	n/a	n/a	n/a	n/a	Continuing/Ongoing	100 Riders approved	
City-based Specialized Van	Community Resources for Independent Living (CRIL) / Car Share	case by case basis	n/a	n/a	n/a	n/a	n/a	To be initiated in FY 16/17	TBD	under review

Alameda CTC FY 2017-18 Annual Paratransit Program Plan Application (July 1, 2017 - June 30, 2018)
Attachment C: Program Revenue, Cost and Fund Sources

Total FY 2017-18 Program Revenue	
(Measure B, Measure BB and all other funds available for FY 2017-18)	
Estimated Measure B Paratransit DLD ending balance at the end of THIS fiscal year, FY 2016-17 (June 30, 2017)	\$1,093,000
Projected FY 2017-18 Measure B DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$868,726
Estimated Measure BB Paratransit DLD ending balance at the end of THIS fiscal year, FY 2016-17 (as of June 30, 2017)	\$1,058,000
Projected FY 2017-18 Measure BB DLD Paratransit revenue (Use projections distributed by the Alameda CTC)	\$774,793
Total FY 2017-18 Measure B and BB Paratransit DLD Revenue (Automatically calculated)	\$3,794,519
Total FY 2017-18 Other Revenue (All other revenue sources, non-DLD, including Gap grant)	\$41,300
Total FY 2017-18 Program Revenue (Measure B, Measure BB and all other sources available for FY 2017-18) (Automatically calculated)	\$3,835,819

Service/Program Name		Total FY 2017-18 Program Costs by Fund Source (Measure B, Measure BB and all other funds planned to be expended during FY 2017-18)												Total Cost
Column A	Column B Quantity Planned for FY 2017-18	Column C Amount of RESERVE Measure B Paratransit DLD funds	Column D Amount of FY 2017-18 Measure B Paratransit DLD funds	Column E Amount of RESERVE Measure BB Paratransit DLD funds	Column F Amount of FY 2017-18 Measure BB Paratransit DLD funds	Column G Amount of OTHER Measure B/BB funds	Column H What is the source of these OTHER Measure B/BB funds? (e.g. MB Gap Grant, LSR, MB LSR, etc.)	Column I Fare Revenue expected from service	Column J Fare Revenue to be expended on service	Column K Amount of all Non-Alameda CTC funds (not including fares)	Column L What is the source of these non-Alameda CTC funds? (e.g. city funds, federal, state, etc.)	Column M Total Cost (all sources) Automatically calculated		
	Automatically populated from prior sheet (column B)													
	Automatically populated from prior sheet (column Q)													
Central County Same Day Taxi Program / Accessible	750 OWT				\$ 27,000			\$ 41,300			Sale of taxi vouchers	\$ 27,000		
Central County Same Day Taxi Program / Non Accessible	5125 OWT				\$ 268,000							\$ 268,000		
LYFT Concierge	TBD	\$ 100,000										\$ 100,000		
LYFT Concierge	TBD	\$ -										\$ -		
Group Trip Program	3200 OWT		\$ 150,000									\$ 150,000		
Alzheimer's Services of the East Bay /Adult Day	3300 OWT		\$ 75,000									\$ 75,000		
Community Resources for Independent Living (CRIL) Travel Training	75 passengers trained		\$ 75,000									\$ 75,000		
LIFE Eldercare /Volunteer Driver	850 OWT		\$ 75,000									\$ 75,000		
Service Opportunities for Seniors /Meals	45,000 Meals served		\$ 75,000									\$ 75,000		
Central County Same Day Taxi Program /Scholarship	100 Riders approved								\$ 15,000			\$ 15,000		
Community Resources for Independent Living (CRIL) / Car Share	TBD		\$ 125,000									\$ 125,000		
Hayward Operated Paratransit (The HOP)/ Mgmt Overhead	0		\$ 601,875		\$ 15,000							\$ 616,875		
Hayward Operated Paratransit (The HOP) Community Promotions	0		\$ 50,000									\$ 50,000		
Hayward Operated Paratransit (The HOP) Vehicle Purchase	0		\$ 50,000									\$ 50,000		
Totals	0	\$ 100,000	\$ 1,276,875	\$ -	\$ 310,000	\$ -	\$ -	\$ 41,300	\$ 15,000	\$ -	\$ -	\$ 1,701,875		

Budget check (total revenue less total cost): \$2,133,944

PARATRANSIT DLD RESERVE BALANCES		
	Measure B	Measure BB
Estimated Reserve Balance, June 30, 2018:	\$584,851	\$1,522,793
Reserve balance as percent of FY 2017-18 Revenue	67%	197%