



MEASURE B PROGRAM COMPLIANCE REPORT

Signature Cover Sheet *Fiscal Year 2012-13*

Agency Name:

Revision Number:

Choose the type(s) of report you are submitting (*check all that apply; Tables 1-3 are required*)

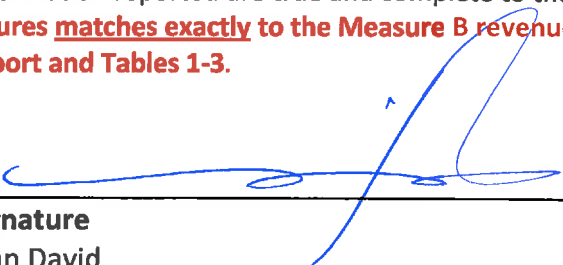
- Annual Program Compliance Report – Bicycle and Pedestrian Safety Funds
- Annual Program Compliance Report – Local Streets and Roads Funds
- Annual Program Compliance Report – Mass Transit Funds
- Annual Program Compliance Report – Paratransit Funds
- Tables 1- 3: Program Summary of Revenues, Expenditures, and Reserves (Excel workbook)

List any additional attachments in the electronic report submittal (*check all that apply*).

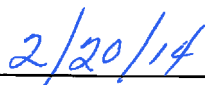
- Attachment A: Bicycle and Pedestrian Attachments
- Attachment B: Local Streets and Roads Attachments
- Attachment C: Mass Transit Attachments
- Attachment D: Paratransit Attachments
- Other Attachments (*clearly label additional attachments as needed*)

Certification of True and Accurate Reporting


By signing below, the agency manager and finance manager, or their designees certify the compliance information reported are true and complete to the best of their knowledge, and the **audited dollar figures matches exactly to the Measure B revenues and expenditures reported in the compliance report and Tables 1-3.**

X 

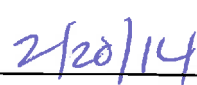
Signature
Fran David
City Manager



Date

X 

Signature
Tracy Vesely
Director of Finance



Date



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BICYCLE AND PEDESTRIAN PROGRAM

Compliance Report Summary *Fiscal Year 2012-13*

1. Did your agency receive Measure B Bicycle and Pedestrian Funds in the reporting period of July 1, 2012 through June 30, 2013?

- Yes (Complete the Bicycle/Pedestrian section.)
 No (Do not complete the Bicycle/Pedestrian section and continue on.)

2. Complete the below contact information.

CONTACT INFORMATION	
Bicycle/Pedestrian Program Agency:	City of Hayward
Contact Name:	Todd Strojny
Title:	Administrative Analyst II
Phone Number:	510-583-4733
E-mail Address:	todd.strojny@hayward-ca.gov

3. Complete the Excel Worksheets Tables 1 to 3 for the Bicycle and Pedestrian Program.
(Check the boxes below to indicate completion).

- Table 1: Measure B Revenues and Expenditures**
The values entered into Table 1 must match your agency's audited financial statements and compliance reports. **Please contact Alameda CTC staff if you have questions before submitting your report. All dollar figures must match your audited financial statements and compliance report or Alameda CTC may reject your submission.**
- Table 2: Summary of Expenditures and Accomplishments**
This table describes actual expenditures and activities incurred for FY 2012-2013 (FY 12-13).
- Table 3: Summary of Planned Projects and Reserve Funds**
This table describes your agency's plan to expend any remaining Measure B funds within the four-year time table of the funding agreement through FY 13-14 thru FY 16-17.

4. **If your agency’s ending MB Pass-through balance was greater than zero, why do you have this reserve?** For instance, if you are saving a funding amount, what amount are you saving and what types of projects/programs will those dollars fund? **Refer to Reserve Fund Guidance, and complete Table 3 Summary of Planned Projects and Reserve Funds as required by the Master Programs Funding Agreement.**

The residual fund balance from FY 2013 will be applied towards current and future bicycle and pedestrian-related projects (as noted in Table 3).

5. **If applicable, why were the reported expenditures in FY 12-13 more than the amount of Measure B funds the agency received in FY 12-13?** How did you use Measure B funds from a previous fiscal year(s)?

Not applicable.

6. **Describe reserve funds.** If your agency has reserve Measure B funds identified, describe your process to allocate these funds and describe in detail your plan and time frame for using those funds. In addition, if you plan to use reserves, will this require additional agency approvals, and if so, what is your approval process? **Refer to Reserve Fund Guidance, and complete Table 3 Summary of Planned Projects and Reserve Funds.**

As noted in Table 3, the City of Hayward has consistently utilized almost its entire annual share of pass-through funds (plus additional amounts from the fund balance) each fiscal year to fund a multitude of bicycle and pedestrian projects within the reportable fiscal year. All funds in any fiscal are spent on the construction of current-year projects as well as on the design of projects which are to be constructed in the following fiscal year.

7. Alameda CTC uses the data from Table 2 to monitor compliance with the Master Programs Funding Agreement requirement (Section 5.1.d): *"All projects and programs that use Measure B Bicycle and Pedestrian Safety pass-through funds must receive governing board approval prior to the jurisdiction expending the pass-through funding on the project/program."*

If your agency expended funds on any projects not approved by your governing board in advance (as indicated in Column R of Table 2: Governing Board Approval), list them below and explain why your agency expended funds without agency approval.

Not applicable.

8. **Describe the governing board approval for future planned projects and/or programs.** List the document type, time period, and resolution approval date. Examples include a bicycle and/or pedestrian plan, capital improvement plan, prioritized project list, etc.

Document Type	Time Period	Resolution Date
Resolution 13-105	July 1, 2013 through June 30, 2014	June 25, 2013

9. **Verify Complete Streets Policy Adoption.** Per Section 6 of the Master Programs Fund Agreement, Alameda CTC requires local jurisdictions to have developed and adopted a Complete Streets policy by June 30, 2013.

Governing Board Approval Date	Attach Governing Board Resolution Verifying Complete Streets Policy Adoption.
March 19, 2013	

- 9a. **Describe how your agency is implementing the Complete Streets Policy.**

The City of Hayward will implement its Complete Streets Policy using the following process. During the planning and design stages of improvements to any transportation facility, staff will identify the potential users of that particular facility. From there, staff will determine what improvements need to be made in order to accommodate those specific users. Care will be taken to ensure that any proposed improvements are consistent with adopted City plans, and will develop cost estimates for constructing the needed improvements. These improvements will be incorporated

into the project design and will become part of the project specifications and estimates (PS&E). The PS&E will be approved by Council at a public meeting prior to the approval to call for bids.

10. Did your agency an publish article(s) that highlight Bicycle/Pedestrian projects and programs funded by Measure B in an agency or Alameda CTC newsletter?

Yes No. *If no, explain in Question #14 - Additional Information.*

If yes, INCLUDE a copy of the article(s) as Attachment A: Bicycle and Pedestrian Program Attachments and list the publication(s) and date(s) below.

Publication	Date Published	Copy Attached? (Y/N)
Alameda CTC Reports	March 2013	Yes

11. Did your agency include a description of the Bicycle/Pedestrian projects and programs funded by Measure B on its website?

Yes No. *If no, explain in Question #14 - Additional Information.*

If yes, include a printout of the website as Attachment A and provide the URL below that contains updated and accurate project information.

Website Address	Printout Attached? (Y/N)
http://user.govoutreach.com/hayward/faq.php?cid=11174	Yes

12. Did your agency use signage that indicates use of Measure B funds for its Bicycle/Pedestrian projects and programs?

Yes No. *If no, explain in Question #14 - Additional Information.*

If yes, include photos of the posted signage in Attachment A and describe the signage below.

Signage Description	Photos attached? (Y/N)
Contractors prominently displayed magnetic signs which clearly expressed that the project was being constructed through the use of Measure B funds (please refer to Attachment A for pictures of the signs utilized on Measure B-related projects).	Yes



13a. Describe your agency's effectiveness at meeting your planned FY 12-13 expenditures reported in the last compliance report and reasons for any variations. Agencies are expected to expend their planned expenditures from their individual projects and/or and reserve funds. **Did you expend the planned? Did you expend more than anticipated?**

The City of Hayward expended approximately 71% of what was anticipated during FY13 for bicycle and pedestrian projects; further detail as to why expenditures were less than anticipated is noted below.

13b. If your agency did not expend the planned amount, please provide a detailed justification on why dollars were not spent, reference specific projects.

A large portion of the variance is due to a new sidewalk project whose construction was completed during the latter part of FY13 and the early part of FY14. Furthermore, the construction of another project pertaining to the final phase of a relocation of a bicycle/pedestrian bridge was delayed to FY14.

13c. If your agency expended more than the planned amount for a particular project/reserve category, please describe any adjustments to the reserves to finance the surplus amount.

Not applicable.



14. Provide additional information, if necessary, to further explain Measure B expenditures for the Bicycle and Pedestrian Program.



LOCAL STREETS AND ROADS (LSR) PROGRAM

Compliance Report Summary *Fiscal Year 2012-13*

1. Did your agency receive Measure B Local Streets and Roads Funds in the reporting period of July 1, 2012 through June 30, 2013?

- Yes (Complete the LSR section.)
 No (Do not complete the LSR section and continue on.)

2. Complete the below contact information.

CONTACT INFORMATION	
LSR Program Agency:	City of Hayward
Contact Name:	Todd Strojny
Title:	Administrative Analyst II
Phone Number:	510-583-4733
E-mail Address:	todd.strojny@hayward-ca.gov

3. Complete the Excel Worksheets Tables 1 to 3 for Local Streets and Roads.
(Check the boxes below to indicate completion).

- Table 1: Measure B Revenues and Expenditures**
The values entered into Table 1 must match your agency's audited financial statements and compliance report. **Please contact Alameda CTC staff if you have questions before submitting your report. All dollar figures must match your audited financial statements and compliance report or Alameda CTC may reject your submission.**
- Table 2: Summary of Expenditures and Accomplishments**
This table describes actual expenditures and activities incurred for FY 2012-2013 (FY 12-13).
- Table 3: Summary of Planned Projects and Reserve Funds**
This table describes your agency's plan to expend any remaining Measure B funds within the four-year time table of the funding agreement through FY 13-14 thru FY 16-17.

4. **If your agency’s ending MB Pass-through balance was greater than zero, why do you have this reserve?** For instance, if you are saving a funding amount, what amount are you saving and what types of projects/programs will those dollars fund? **Refer to Reserve Fund Guidance, and complete Table 3 Summary of Planned Projects and Reserve Funds as required by the Master Programs Funding Agreement.**

The residual fund balance from FY 2013 will be applied towards current and future pavement rehabilitation projects (as noted in Table 3).

5. **If applicable, why were the reported expenditures in FY 12-13 more than the amount of Measure B funds the agency received in FY 12-13?** How did you use Measure B funds from a previous fiscal year(s)?

Not applicable.

6. **Describe reserve funds.** If your agency has reserve Measure B funds identified, describe your process to allocate these funds and describe in detail your plan and time frame for using those funds. In addition, if you plan to use reserves, will this require additional agency approvals, and if so, what is your approval process? **Refer to Reserve Fund guidance, and complete Table 3 Summary of Planned Projects and Reserve Funds.**

As noted in Table 3, the City of Hayward has consistently utilized almost its entire annual share of pass-through funds (plus additional amounts from the fund balance) each fiscal year to fund a multitude of streets and roads projects within the reportable fiscal year. All funds in any fiscal are spent on the construction of current-year projects as well as on the design of projects which are to be constructed in the following fiscal year.



7. Alameda CTC uses the data from Table 2 to monitor compliance with the Master Programs Funding Agreement requirement (Section 5.d.): *"All projects and programs that use Measure B Local Streets and Roads pass-through funds must receive governing board approval prior to the jurisdiction expending the pass-through funding on the project/program."*

If your agency expended funds on any projects not approved by your governing board in advance (as indicated in **Column R of Table 2: Governing Board Approval), list them below and explain why your agency expended funds without agency approval.**

Not applicable.

8. **Describe the governing board approval for future planned projects and/or programs.** List the document type, time period, and resolution approval date. Examples include a bicycle and/or pedestrian plan, capital improvement plan, prioritized project list, etc.

Document Type	Time Period	Resolution Date
Resolution 13-105	July 1, 2013 through June 30, 2014	June 25, 2013

9. **Verify Complete Streets Policy Adoption.** Per Section 6 of the Master Programs Fund Agreement, Alameda CTC requires local jurisdictions to have developed and adopted a Complete Streets policy by June 30, 2013.

Governing Board Approval Date	Attach Governing Board Resolution Verifying Complete Streets Policy Adoption.
March 19, 2013	

- 9a. **Describe how your agency is implementing the Complete Streets Policy.**

The City of Hayward will implement its Complete Streets Policy using the following process. During the planning and design stages of improvements to any transportation facility, staff will identify the potential users of that particular facility. From there, staff will determine what improvements need to be made in order to accommodate those specific users. Care will be taken to ensure that any proposed improvements are consistent with adopted City plans, and will develop cost estimates for constructing the needed improvements. These improvements will be incorporated into the project design and will become part of the project specifications and estimates (PS&E). The PS&E will be approved by Council at a public meeting prior to the approval to call for bids.

10. Complete the table below to describe your jurisdiction’s road miles and conditions.

Jurisdiction’s Information	
Current Population This figure should reflect the population as of January 1, 2013. Refer to the California Department of Finance’s Population Estimates: http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/documents/RankCities_2013.xls	148,756
Certified number of road-miles This figure must be consistent with the number of miles reported to state and federal agencies.	266
Average Pavement Condition Index (PCI) for agency’s local streets and roads This figure must be consistent with the information available in Metropolitan Transportation Commission’s 2011 Pavement Condition Index Summary. http://www.mtc.ca.gov/news/press_releases/pavement/PCI_11.pdf	69

11. Did your agency publish an article(s) that highlight Local Streets and Roads projects and programs funded by Measure B in an agency or Alameda CTC newsletter?

Yes No. *If no, explain in Question #15 - Additional Information.*

If yes, include a copy of the article(s) as Attachment B: Local Streets and Roads Program Attachments and list the publication(s) and date(s) below.

Publication	Date Published	Copy Attached? (Y/N)
Alameda CTC Reports	March 2013	Yes

12. Did your agency include a description of the Local Streets and Roads projects and programs funded by Measure B on its website?

Yes No. *If no, explain in Question #15 - Additional Information.*

If yes, include a printout of the website in Attachment B and provide the URL below that contains updated and accurate project information.

Website Address	Printout Attached? (Y/N)
http://user.govoutreach.com/hayward/faq.php?cid=11174	Y

13. Did your agency use signage that indicates use of Measure B funds for its Local Streets and Roads projects and programs?

Yes No. *If no, explain in Question #15 - Additional Information.*

If yes, include photos of the signage in Attachment B and describe the signage below.

Signage Description	Photos attached? (Y/N)
Contractors prominently displayed magnetic signs which clearly expressed that the project was being constructed through the use of Measure B funds (please refer to Attachment A for pictures of the signs utilized on Measure B-related projects).	Yes



14a. Describe your agency's effectiveness at meeting your planned FY 12-13 expenditures reported in the last compliance report and reasons for any variations. Agencies are expected to expend their planned expenditures from their individual projects and/or and reserve funds. **Did you expend the planned funds? Did you expend more than anticipated?**

The City of Hayward expended approximately 89% of what was anticipated during FY13 for streets and roads projects; further detail as to why expenditures were less than anticipated is noted below.

14b. If your agency did not expend the planned amount, please provide a detailed justification on why dollars were not spent, reference specific projects.

A large portion of the variance is due cost savings associated with the construction of both the pavement rehabilitation and reconstruction projects for FY13, as well as the use of less staff time than anticipated towards the design phase for the FY14 pavement rehabilitation project.

14c. If your agency expended more than planned amount for a particular project/reserve category, please describe any adjustments to the reserves to finance the surplus amount.

Not applicable.



15. Provide additional information, if necessary, to further explain Measure B expenditures for the Local Streets and Roads Program.



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PARATRANSIT PROGRAM

Compliance Report Summary *Fiscal Year 2012-13*

1. Did your agency receive Measure B Paratransit Funds in the reporting period of July 1, 2012 through June 30, 2013?

- Yes (Complete this Paratransit section.)
 No (Do not complete the Paratransit section and continue on.)

2. Complete the below contact information.

CONTACT INFORMATION	
Paratransit Program Agency:	City of Hayward
Contact Name:	Dana Bailey
Title:	Senior Property Rehabilitation Specialist
Phone Number:	510-583-4252
E-mail Address:	dana.bailey@hayward-ca.gov

3. Complete the Excel Worksheets Tables 1 to 3 for Paratransit.

(Check the boxes below to indicate completion).

- Table 1: Measure B Revenues and Expenditures**
The values entered into Table 1 must match your agency's audited financial statements and compliance report. **Please contact Alameda CTC staff if you have questions before submitting your report. All dollar figures must match your audited financial statements and compliance report or Alameda CTC may reject your submission.**
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This table describes actual expenditures and activities incurred for FY 2012-2013 (FY 12-13).
- Table 3: Summary of Planned Projects and Reserve Funds**
This table describes your agency's plan to expend any remaining Measure B funds within the four-year time table of the funding agreement through FY 13-14 thru FY 16-17.

1. **If your agency’s ending MB Pass-through balance was greater than zero, why do you have this reserve?** For instance, if you are saving a funding amount, what amount are you saving and what types of projects/programs will those dollars fund? **Refer to Reserve Fund Guidance, and complete Table 3 Summary of Planned Projects and Reserve Funds as required by the Master Programs Funding Agreement.**

The Hayward Paratransit Program incurred increases in reserve funds as its annual allocation continued to rise, with the loss of the fixed route shuttle, and reductions in ridership. The program has made progress towards reducing the amount held in reserves through the implementation of the Central County Taxi Program in October of 2012.

5. **If applicable, why were the reported expenditures in FY 12-13 more than the amount of Measure B funds the agency received in FY 12-13?** How did you use Measure B funds from a previous fiscal year(s)?

Not applicable.

6. **Describe reserve funds.** If your agency has reserve Measure B funds identified, describe your process to allocate these funds and describe in detail your plan and time frame for using those funds. In addition, if you plan to use reserves, will this require additional agency approvals, and if so, what is your approval process? **Refer to Reserve Fund Guidance, and complete Table 3 Summary of Planned Projects and Reserve Funds.**

The Hayward Paratransit Program has made progress towards reducing the amount held in reserves through the implementation of the Central County Taxi Program in October of 2012. The program has proved popular and is extremely successful, exceeding the projected growth rate by 10% since implementation. In order to support anticipated ridership changes, the program will access more of the funding held in reserves to address two key issues: 1) the launch in early 2014 of a branding and marketing campaign to offer a unified message and promote program awareness, and b) a coordinated paratransit services plan to manage Kaiser’s transition from Hayward to San Leandro beginning in March of 2014. The program expects to expend reserve funds to required levels by FY 14-15.

7. List the amount of the Total Operating Expenses allocated to the following.

Category	Expense Amount
	Indicate zero if none.
Management (<i>oversight, planning, budgeting, etc.</i>)	\$127,500
Customer Service and Outreach Activities	\$4,777
Trip Provision (<i>direct or contracted taxis, vans, shuttles, etc.</i>)	\$425,084
TOTAL Operating Expenses:	\$553,989

8a. Complete the table below with available service quality data for reservations and trips. If no data is available, skip this question and complete 8b and 8c.

Cancelled Trip Reservations (percent)	Passenger No-shows (percent)	On-time Pickups (percent)	Late Pickups (percent)	Missed Trips, Provider No-shows* (percent)	Average Ride Time (minutes)

*Includes very late pickups

8b. Describe your complaint and commendation process. Describe the process from beginning to end, including instructions you provide to customers for filing complaints or commendations, your document procedures, and your follow up.

Passengers can file a complaint anytime that service is not satisfactory, safe or secure. Individuals and group trip facilitators are provided a form and asked to return their responses to the Paratransit Administrator. Complaints are forwarded to the vendor and an investigation and response are due within five working days.

8c. Describe any common or recurring complaints your program has received and the program changes as a result.

Complaints regarding overall service have decreased with the addition of the taxi program. Riders have more control over how and when they travel, reducing the number of late or missed pick-ups. There have been taxi-specific complaints about the lack of availability of wheelchair accessible vehicles through the program.



9. Does your agency have service quality data available about ridership? If so, enter the data in the applicable boxes below.

Number of Registered Riders	Number of Riders Added to Program in FY 12-13	Number of Riders on Wait List	Number of Accidents and Incidents*
1,974	319	0	0

*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.

10. Did your agency publish an article(s) that highlight Paratransit projects and programs funded by Measure B in an agency or Alameda CTC newsletter?

Yes No. If no, explain in Question #14 - Additional Information.

If yes, include a copy of the article(s) in Attachment D: Paratransit Program Attachments and list the publication(s) and date(s) below.

Publication	Date Published	Copy Attached? (Y/N)
Alameda CTC Reports	March 2013	Yes
Spanish Ranch I/II Mobile Home Park article	June 2013	No

11. Did your agency include a description of the Paratransit projects and programs funded by Measure B on its website?

Yes No. If no, explain in Question #14 - Additional Information.

If yes, include a printout of the website in Attachment D and provide the URL below that contains updated and accurate project information.

Website Address	Printout Attached? (Y/N)
http://user.govoutreach.com/hayward/faq.php?cid=11174	Y

12. Did your agency use signage that indicates use of Measure B funds for its Paratransit projects and programs?

Yes No. *If no, explain in Question #14 - Additional Information.*

If yes, include photos of the signage in Attachment D and describe the signage below.

Signage Description	Photos attached? (Y/N)
One adhesive Measure B bumper sticker is affixed to each of the five paratransit vehicles utilized by the City.	Yes

13a. Describe your agency’s effectiveness at meeting your planned FY 12-13 expenditures reported in the last compliance report and reasons for any variations. Agencies are expected to expend their planned expenditures from their individual projects and/or and reserve funds. Did you expended the planned funds? Did you expend more than anticipated?

The City of Hayward expended approximately 52% of what was anticipated during FY13 for paratransit services; further detail as to why expenditures were less than anticipated is noted below.

13b. If your agency did not expend the planned amount, please provide a detailed justification on why dollars were not spent, reference specific projects.

The Hayward Paratransit program has made substantial progress towards reducing the amount of funding accumulated over the years and held in reserves. Successful new programs like Central County Taxi and *Hayward on the Go* Travel Training have increased public interests and ridership, and consequently required increased expenditures towards operation. The program expects to bring reserves to required levels by FY 14-15, and that budget projections will align more closely with expenditures in FY 13-14.



13c. If your agency expended more than planned amount for a particular project/reserve category, please describe any adjustments to the reserves to finance the surplus amount.

Not applicable.

14. Provide additional information, if necessary, to further explain Measure B expenditures for the Paratransit Program.