# Planning Committee STAFF REPORT

**Meeting Date:** June 3, 2015

## Subject
Approval of FY 2015-16 Measure J Allocation for the West County Additional Transportation Services for Seniors and People with Disabilities Program (Program 20b)

## Summary of Issues
The Measure J Expenditure Plan establishes the West County Additional Transportation Services for Seniors and People with Disabilities program (Program 20b) at 0.65 percent of sales tax revenues. As a sub-regional program the funds are programmed by WCCTAC. At its May 29, 2015 meeting WCCTAC took action on programming the funds to paratransit service providers in West County.

## Recommendations
Approve Resolution No. 15-36-G, for the allocation of Measure J West County Additional Transportation Services for Seniors and People with Disabilities program funds for FY 2015-16.

## Financial Implications
The FY 2015-16 allocation, coupled with adjustments for previous allocations, would allow for payments up to $540,995 to operators.

## Options
1. Not approve the allocation at this time;
2. Direct staff to investigate other allocation options.

## Attachments
A. Resolution 15-36-G

## Changes from Committee

## Background
The Measure J Expenditure Plan designates that the West County Sub-Regional Additional Transportation Services for Seniors and People with Disabilities Program (Program 20b) shall receive 0.65 percent of annual transportation sales tax revenues. At its meeting on May 29, 2015 WCCTAC programmed funding for this program.

In this allocation, funds will be used by each operator to support existing services. The support of existing services is allowed with the amendment to the Expenditure Plan by Ordinance 11-01.
WCCTAC has reviewed the request for supporting existing services by each operator and has justified use of the funds for that purpose.

The funding under this program has been used to augment the Countywide Transportation Services for Seniors and People with Disabilities Program (Measure J Program 15) for operators in West County due to previous revenue reductions in the countywide program. However since the beginning of Measure J, El Cerrito and San Pablo have started additional service hours and East Bay Paratransit Consortium used the funding to open a new eligibility center in West County using this program.

There is no reserve requirement with respect to this sub-regional program but WCCTAC has initiated a reserve for the program by not fully allocating previous years’ available funds.
RESOLUTION 15-36-G

RE: West County Additional Transportation Services for Seniors and People with Disabilities Program Allocations of Measure J Funds for FY 2015-16 (Program 20b)

WHEREAS, the West Contra Costa Transportation Advisory Committee (“WCCTAC”), consistent with Measure C Sales Tax Renewal Ordinance (#88-01 as amended by #04-02, #06-01, and #06-02), hereinafter referred to as Measure J, and Measure J Transportation Sales Tax Expenditure Plan, as amended by Ordinance 09-01, has recommended allocations for specific services for FY 2015-16 under the West County Additional Transportation Services for Seniors and People with Disabilities Program – Programs 20b (hereafter “Program”); and

WHEREAS, in accordance with the Measure J Transportation Sales Tax Expenditure Plan, as amended, WCCTAC has recommended services for funding under Program 20b, and

WHEREAS, the funding level of $535,600 programmed for Fiscal Year 2015-16 equals 0.65 percent of budgeted sales tax revenues for the fiscal year, consistent with the allocation methodology specified for Program 20b in the Measure J Expenditure Plan, as amended, and

WHEREAS, additional funding of $5,395 is available for programming from Fiscal Year 2013-14 due to under-projecting revenues in that year’s allocation, and

WHEREAS, eligible recipients under this Program have entered into cooperative agreements with the AUTHORITY for the purpose of using these funds for eligible bus transit services; and

WHEREAS, the Authority recognizes that the recent economic down turn has led to decreases in TDA, STA and fare revenues, and created significant financial pressures upon the operators; and

WHEREAS, these cooperative agreements recognize that any cost overruns will be the sole responsibility of the recipient of these funds; and any cost savings shall be returned to the Authority or applied to the recipient's next allocation, unless specified otherwise;
NOW THEREFORE BE IT RESOLVED, that the AUTHORITY hereby approves the allocation of Measure J West County Additional Bus Services funds for FY 2015-16 in the amounts and for the services as specified in Exhibit 1, attached and incorporated herein by reference.

___________________________________
Julie K. Pierce, Chair

This RESOLUTION was entered into at the regular Meeting of the Contra Costa Transportation Authority held June 17, 2015 in Walnut Creek, California.

Attest: ____________________________________
Danice J. Rosenbohm, Executive Secretary
Exhibit 1

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