

**RESOLUTION 23-40-G****RE: ALLOCATION OF CONTRA COSTA COUNTY MEASURE X FUNDS AND MEASURE J 28b FUNDS TO THE CITY OF SAN PABLO FOR THE SAN PABLO MEDICAL ONE-SEAT TRIP PILOT**

WHEREAS, the Accessible Transportation Strategic Plan (ATSP) identified a strategy called Improve Connectivity Between Paratransit Programs/Eliminate Transfer Trips (Strategy) to allow older adults and people with disabilities to travel throughout the county without having to transfer between paratransit vehicles; and

WHEREAS, a pilot project, the San Pablo Medical One-Seat Trip Pilot (Pilot), was developed and approved by the Accessible Transportation Strategic Plan Task Force Committee on October 12, 2023 and recommended the allocation of \$170,824 total for the Pilot; and

WHEREAS, The City of San Pablo Community Services Department, Paratransit Division will execute the Medical One-Seat Trip Pilot including process all applications.

WHEREAS, City staff will offer subsidized fares to those who qualify. Any participant who is approved for a 2023/24 scholarship through the San Pablo Senior Center will automatically qualify for a fare subsidy in the pilot project.

WHEREAS, on October 27, 2023, the West Contra Costa Transportation Advisory Committee took action to recommend that the Authority allocate Measure J Program 28b funds in the amount of \$85,412 to the pilot with the remainder coming from Contra Costa County Measure X funds allocated to the Authority by Contra Costa County; and

WHEREAS, the Authority and City of San Pablo (City) previously entered into Cooperative Agreement 60.00.08 which will provide a mechanism for the Authority to disburse the funds to the City; and

NOW, THEREFORE, BE IT RESOLVED that the Contra Costa Transportation Authority Board hereby:

- 1) Finds the Request for Allocation of Funds consistent with the Expenditure Plan and with Cooperative Agreement No. 60.00.08; and
- 2) Appropriates \$170,812 to the City from multiple fund sources pursuant to Exhibit 1 of this resolution, which is incorporated herein as though set forth at length; and

- 3) Disburses funds to the City in accordance with the provisions of Cooperative Agreement No. 60.00.08 but not to exceed \$170, 824, during the Pilot period; and
- 4) Finds that this appropriation shall expire three years from the date of this resolution; and
- 5) Confirms that this resolution is incorporated into the Cooperative Agreement No. 60.00.08.

This resolution was entered into at a meeting of the Contra Costa Transportation Authority Board held November 15, 2023 in Walnut Creek, California by the following vote:

AYES: Vice Chair Arnerich, and Commissioners Carlson, Fadelli, Haskew, Kelley, Noack, Perkins, and Sos
NOES: None
ABSENT: Chair Glover, and Commissioners Meadows and Thorpe
ABSTAIN: None

Federal Glover, Chair

Attest:

Tarienne Grover, Clerk of the Board

EXHIBIT 1

RESOLUTION 23-40-G

SAN PABLO FOR THE SAN PABLO MEDICAL ONE-SEAT TRIP PILOT		
Fund Allocation to City of San Pablo		
Fund Sources	COOP	Amount
Measure J West County Additional Transportation Projects (Program 28b)	60.00.08	\$85,412
Contra Costa County Measure X	60.00.08	\$85,412
Total Allocation		\$170,824

Date: November 15, 2023

Amount of Funds: \$170,824

Appropriated to: City of San Pablo (City)

Program Category: Not applicable

Specific Project: San Pablo Medical One-Seat Trip Pilot

Appropriated For: San Pablo Medical One-Seat Trip Pilot

Other Conditions: Program Responsibilities, Budget and Procedures

Roles and Responsibilities

- Authority
 - Provide program oversight
 - Provide funding to reimburse City on a quarterly basis
 - Determine and communicate data request and reporting needs
 - Provide technical assistance upon request

- City
 - Provide transfer-less trips to medical appointments to eligible customers for eighteen (18) months
 - Monitor service performance and demand, adjust service level, and manage cost
 - Receive and respond to program applications and inquiries
 - Perform outreach, and produce marketing materials to promote the service for all those needing the service
 - Maintain data records and create reports
 - Submit quarterly invoices for payment
 - Participate in meetings and check-ins

Project Budget and Reimbursement Method

Task	Cost	Reimbursement
Total Operating Cost	\$160,824	Reimbursed at actual cost
Marketing Cost (start-up and ongoing)	\$10,000	Lump Sum at \$2,000 increments
Fare Revenue	TBD	Subtracted from Operating Cost
Total Cost for eighteen-month Pilot	\$170,824	

Planning Committee **STAFF REPORT**

Meeting Date: November 02, 2023

Subject	Approval to Proceed with the City of San Pablo (City) Medical Trips One-Seat Pilot (Pilot)
Summary of Issues	<p>The Accessible Transportation Strategic Plan (ATSP) identified a strategy called Improve Connectivity Between Paratransit Programs/Eliminate Transfer Trips (Strategy) to allow older adults and people with disabilities to travel throughout the county without having to transfer between paratransit vehicles. After the adoption of the ATSP, the Strategy was proposed as a priority activity during the presentation to the Measure X Community Advisory Board (MXCAB) as part of the process to apply for Contra Costa County Measure X funds. Authority staff have collaborated with the West Contra Costa Transportation Advisory Committee (WCCTAC) and City to develop the Pilot to be implemented for eighteen months to provide direct shuttle rides from the City to medical facilities throughout Contra Costa County.</p>
Recommendations	<p>Staff seeks approval to proceed with the City’s Pilot program for 18 months and approval of Resolution 23-40-G to allocate up to \$85,412 in Contra Costa County Measure X funds and \$85,412 in Measure J West County Additional Transportation Projects (Program 28b) funds to the City of San Pablo in Fiscal Year 2023-24 for the cost of implementing the Pilot in a service area that includes the City and the surrounding unincorporated areas.</p>
Staff Contact	Rashida Kamara
Financial Implications	None

Options	Do not provide authorization to proceed with the Pilot. This would delay the implementation of the Pilot.
Attachments	<p>A. Resolution 23-40-G</p> <p>B. Presentation</p>
Changes from Committee	N/A

Background

The Strategy has its origins in the ATSP, where eliminating paratransit transfers was identified as a short-term initiative. The service as proposed in West County is essential due to the closure or consolidation of several medical facilities requiring residents to make multiple transfers to get necessary medical care.

Following the approval of the ATSP, this Strategy gained prominence when it was presented to the MXCAB. It was highlighted as a priority activity in the pursuit of Measure X funds, underscoring its importance in enhancing accessible transportation in our community. Approval of the Pilot will further our commitment to improving medical accessibility for our residents and align with our strategic goals outlined in the ATSP. The project team, consisting of Authority staff and consultants, City staff and WCCTAC staff, evaluated several service delivery models and the possible options for a project sponsor. Based on the evaluation and assessment of the potential demand, the project team is recommending a service concept to have the City provide three round-trip shuttle trips per day, three days a week, for eighteen (18) months. City staff will monitor the ridership demand and adjust the service level accordingly.

Passengers that are currently participants in the City’s Senior & Disabled Transportation Service and individuals in the 94806 zip code, who are over 50+ and/or people with disabilities 18+ are eligible for the Pilot. Attendants ride free but fares will be \$5 and \$1 for extremely low-income riders. The Pilot’s start date is anticipated to be in the first half of 2024. The total cost of the project is estimated to be \$170,824, including operating costs and marketing expenses.

The ATSP Task Force considered and took action at its October 12, 2023 meeting to

recommend that the Authority allocate the funds and proceed with the Pilot. WCCTAC will consider action to approve the use of Program 28b funds at its October 27, 2023 meeting.

Staff seeks approval to proceed with the City's Pilot program for 18 months and approval of Resolution 23-40-G to allocate up to \$85,412 in Contra Costa County Measure X funds and \$85,412 in Measure J West County Additional Transportation Projects (Program 28b) funds to the City in Fiscal Year 2023-24 for the cost of implementing the Pilot in a service area that includes the City and the surrounding unincorporated areas.

This Page Intentionally Blank

Update: City of San Pablo Medical Trips Pilot

PROGRAM PARAMETERS

Parameter	Proposal
Frequency	Three round-trip shuttle trips per day; three days a week (Mon, Wed, Thu)
Eligibility	<ul style="list-style-type: none">• Current participants in the Senior & Disabled Transportation Service• Individuals in the 94806 zip code who are 50+ and/or people with disabilities 18+
Fares	<ul style="list-style-type: none">• \$5 regular• Means-based fare \$2• Free for attendants
Start Date	First quarter 2024
Length of Pilot	Eighteen months

Update: City of San Pablo Medical Trips Pilot

COST ANALYSIS

Category	Quantity
Shuttle Trips per month	77
Seats per month (assume round trip)	542
Number of Shuttle Trips in eighteen months	1,393
Daily Trip Time (hr)	7
Hours per month	90.3
Total Monthly Shuttle Cost	\$8,935
Total Eighteen Month Cost	\$160,824
Marketing Cost (start-up and ongoing)	\$10,000
Total Cost for eighteen month pilot	\$170,824

- Transportation cost based on annualized cost of current vehicles/program (operational costs) plus escalation for FY25.
- Reimbursement methodology under discussion, may calculate per shuttle trip

Update: City of San Pablo Medical Trips Pilot

- Next Steps
 - Finalize funding sources
 - 50% WCCTAC 28b, 50% Measure X
 - Oct 12 TF meeting: recommendation
 - Oct 27 WCCTAC Board: update and fund allocation
 - Nov 2 Planning Committee meeting: recommendation for pilot and fund allocation
 - Nov 15 CCTA Authority Board meeting: approval for pilot and fund allocation
 - Dec 18 City of San Pablo City Council: approval
 - Nov-Dec: set up Agreement
 - Jan: promotion/marketing
 - Feb: begin service

This Page Intentionally Blank