



Agenda Item No. 4

To: Transportation Committee/Committee of the Whole  
Meeting of July 13, 2006

From: Cynthia B. Petersen, Paratransit Coordinator  
Alan R. Zahradnik, Director of Planning  
Susan C. Chiaroni, Deputy General Manager, Bus Division  
Celia G. Kupersmith, General Manager

Subject: **APPROVE THE FY 06/07 AGREEMENT WITH THE MARIN COUNTY  
TRANSIT DISTRICT FOR PROVISION OF INTER-COUNTY  
PARATRANSIT SERVICE**

### **Recommendation**

The Transportation Committee recommends that the Board of Directors approve a 12-month Agreement with the Marin County Transit District (MCTD) for provision of District Americans with Disabilities Act (ADA) inter-county paratransit services, effective retroactively from July 1, 2006 through June 30, 2007.

This recommendation will be presented to the Board of Directors at its July 14, 2006, meeting for appropriate action.

### **Summary**

The FY 06/07 Inter-County Paratransit Agreement (Agreement) has been developed to continue the terms and conditions of previous Agreements with MCTD and to reflect the principles of the new Marin Local Fixed Route Bus Agreement. On July 11, 2006, MCTD acted on its FY 06/07 contract with Marin Senior Coordinating Council/Whistlestop Wheels (WSW) for provision of paratransit services throughout Marin County and on behalf of the District. The Agreement between the District and MCTD reflects the results of this contract. If approved, this Agreement would apply retroactively to July 1, 2006.

As in past years, the fixed, variable, and fuel expenses reflected in the Agreement were developed using a detailed line-item budget from WSW and the latest fuel cost estimates from Marin County Department of Public Works. WSW's detailed line-item budget reflects its overall expenses for provision of the combined Marin local and inter-county public ADA paratransit services. These costs have been allocated to MCTD and District based on projected total hours, total miles, number of vehicles, full-time equivalent employees, and passengers associated with MCTD local paratransit and District inter-county paratransit services.

During the one-year term of this Agreement, the District will pay MCTD \$354,008 in Contractor (WSW) fixed costs, plus \$33.07 for each service hour provided up to 15,937 hours for an estimated variable cost total of \$527,040. FY 06/07 costs for fuel projected by the Agreement is \$114,185. The Agreement also provides that within 90 days of completion of the term of the Agreement, all parties will review the actual Contractor fixed/variable costs, expenses and fare revenue, and reconcile accounts based on actual service provided during the contract period. The combined total \$995,233 inter-county paratransit expense reflected in this Agreement is 6.4% higher than the inter-county paratransit budget for FY 05/06. This increase reflects such things as increased fuel costs, an additional part-time mechanic position, and increases in costs (facility rental, insurance, technical support and system equipment). However, the overall increase in cost estimated for FY 06/07 is primarily attributed to the projected increase in service. On a cost per service hour basis, the proposed new Agreement rate of \$62.45 per hour is about 0.8% *lower* than the previous year.

The ADA mandates that public transit operators provide paratransit services for those individuals who cannot use its accessible fixed-route bus service due to their disability. It requires, at a minimum, that transit operators provide these special paratransit services to ADA-eligible passengers to and from locations within 3/4 mile on either side and within the comparable service hours of that agency’s non-commute fixed bus routes. The ADA also does not allow denials of requests for these mandated services.

Therefore, the above service hours include capacity that has been added to ensure that no denials of ADA-mandated paratransit service will occur. During FY 05/06, there was enough capacity available to absorb some of the increase in ADA-mandated trip requests. In FY 06/07, this will not be the case, and additional service hours have been added to ensure that there is sufficient service to accommodate all ADA trip requests.

The following table outlines the demand for ADA paratransit trips and how it is increasing in comparison to overall trip requests received for both the local and inter-county ADA paratransit service:

**ADA Paratransit Increases**

	Marin Local Service			GGBHTD Inter-County Service		
	FY 2005	FY 2006 (estimated)	% Increase	FY 2005	FY 2006 (estimated)	% Increase
Trip Requests	83,961	85,851	+2%	11,385	12,364	+9%
ADA	76,511	83,028	+9%	10,734	12,003	+12%
Marin Extended*	7,450	2,823		651	361	

*\*Provision of “extended service” is now provided only on a space-available basis.*

**Fiscal Impact**

The cost impact to the District for inter-county paratransit service based on this Agreement is \$995,233 in FY 06/07. All fare revenue from passengers on these paratransit trips will be credited against the total amount due. This fare revenue is projected to be approximately \$90,144 during the term of this Agreement for a resulting net deficit for the inter-county

paratransit service (after fares) of \$905,089. The FY 06/07 Bus Division Operating Budget includes a \$897,800 “place-holder” for net inter-county paratransit operating expenses. Staff will adjust the Bus Division budget to accommodate the necessary \$7,289 increase in the final paratransit expense without changing the overall bus operating budget.

Attachment