



TECHNICAL ADVISORY COMMITTEE AGENDA

ZOOM WEBINAR ADDRESS:

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All participants will be entered into the webinar as attendees.

MEETING DATE: Tuesday, April 12, 2023

MEETING TIME: 1:30 PM -2:30 PM

Pursuant to the Government Code section 54953(e)(1), members of the Yolo County Transportation District (YCTD) Technical Advisory Committee and staff will participate in this meeting via teleconference. This Executive Order authorizes local legislative bodies to hold public meetings via teleconference and to make public meetings accessible telephonically or otherwise electronically to all members of the public.

Further instructions on how to electronically participate and submit your public comments can be found in the Public Participation Instructions note at the end of this agenda.

To submit a comment in writing, please email to public-comment@yctd.org and write “For TAC Public Comment” in the subject line. In the body of the email, include the item number and/or title of the item (if applicable) with your comments. All comments received by 10:00 AM on Tuesday, April 12, 2023 will be provided to the YCTD Technical Advisory Committee in advance and comments submitted during the meeting shall made part of the record of the meeting, but will not be read aloud or otherwise distributed during the meeting.

| Estimated Time | | <i><u>The Executive Director reserves the right to limit speakers to a reasonable length of time on any agenda item, depending upon the number of people wishing to speak and the time available.</u></i> | Informational | Action Item |
|----------------|----|--|---------------|-------------|
| 1:30 PM | 1. | Call to order, Autumn Bernstein, Executive Director, YCTD | | X |
| | | Roll Call, Heather Cioffi, Clerk to the Board, YCTD | | X |
| | 2. | Approve TAC Minutes for Regular Meeting of December 5, 2022 (Cioffi) (pp 5-7) | | X |
| | 3. | Comments from members of the public regarding matters NOT on the Agenda, but within the purview of YCTD (Comments will be limited to two (2) minutes per person—please identify yourself and in which community you live before providing your comments) | X | |
| | 4. | Updates and Reports <ul style="list-style-type: none"> • Executive Director’s Report • Technical Advisory Committee Members’ Report | | |

| | | | | |
|---------|----|---|---|---|
| | 5. | FY 23/24 Budget: Planned Transit Service Levels <i>(Reitz)(pp 8-10)</i> | X | |
| | 6. | State Transit Assistance (STA) and Local Transportation Fund (LTF) Allocations to Support the YoloTD FY 2023-24 Budget <i>(Bernstein)(pp 11-14)</i> | X | |
| 2:30 PM | 7. | Adjournment | | X |

Public Participation Instructions

Public Participation Instructions

Members of the public shall be provided with an opportunity to directly address the TAC on items of interest to the public that are within the subject matter jurisdiction of the Technical Advisory Committee. Depending on the length of the agenda and number of speakers, the TAC reserves the right to limit the time each member of the public is allowed to speak to three minutes or less.

ON ZOOM:

If you are joining the meeting via Zoom and wish to make a comment on an item, click the "raise hand" button. If you are joining the webinar by phone only, press *9 to raise your hand. Please wait for the host to announce the comment period has opened and indicate that you wish to make a comment at that time. The Clerk of the Board will notify the TAC, who will call you by name or phone number when it is your turn to comment.

YTD offers teleconference participation in the meeting via Zoom as a courtesy to the public. If no voting members of the YTD Board are attending the meeting via Zoom, and a technical error or outage occurs with the Zoom feed or Zoom is otherwise disrupted for any reason, the Technical Advisory Committee reserves the right to continue the meeting without remote access.

IN ADVANCE OF THE MEETING:

To submit a comment in writing, please email public-comment@yctd.org. In the body of the email, include the agenda item number and title with your comments. Comments submitted via email during the meeting shall be made part of the record of the meeting but will not be read aloud or otherwise distributed during the meeting. To submit a comment by phone in advance of the meeting, please call 530-402-2819 and leave a voicemail. Please note the agenda item number and title with your comments. All comments received by 10:00 AM on Wednesday, April 12, 2023 will be provided to the YCTD Technical Advisory Committee in advance.

Americans With Disabilities Act Notice

If requested, this agenda can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact Heather Cioffi, Executive Assistant, for further information. In addition, a person with a disability who requires a modification or accommodation, including auxiliary aids or services, to participate in a public meeting should telephone or otherwise contact Heather Cioffi as soon as possible and preferably

at least 24 hours prior to the meeting. Heather Cioffi may be reached at telephone number (530) 402-2819, via email at hcioffi@yctd.org or at the following address: 350 Industrial Way, Woodland, CA 95776.

VISION, VALUES AND PRIORITIES



Vision Statement

The vision statement tells us what we intend to become or achieve.

Provide seamless, sustainable mobility solutions to help Yolo communities thrive.



Core Values

A core value describes our individual and organizational behaviors and helps us to live out our vision.

- We are transparent, inclusive and accountable to the public, stakeholders and partner agencies
- We are committed to addressing inequities and improving outcomes for our most vulnerable communities
- We prioritize environmental sustainability and climate resilience
- We value efficiency, innovation and responsible stewardship of public funds



District-Wide Priorities

Priorities align our vision and values with our implementation strategies.

1. Provide transit service that is faster, more reliable and convenient.
2. Partner with member jurisdictions, community-based organizations and local, regional, state and federal agencies to identify and address the current and evolving mobility needs of Yolo County.
3. Coordinate, plan and fundraise to deliver a full suite of transportation projects and programs.

Technical Advisory Committee (TAC)
Yolo County Transportation District
 350 Industrial Way, Woodland, CA 95776----(530) 661-0816

| | | |
|--|---|--|
| Topic: Approve TAC Minutes for Regular Meeting of December 5, 2022 | Agenda Item#: Agenda Type: | <h1 style="margin: 0;">4</h1> <h2 style="margin: 0;">Action</h2> |
| | | Attachments: Yes <input checked="" type="radio"/> No |
| Prepared By: H. Cioffi | | Meeting Date: December 5, 2022 |

RECOMMENDATION:

Staff recommends that the Technical Advisory Committee approve the Minutes for the Regular Meeting of December 5, 2022.

December 5, 2022 TAC MEETING MINUTES:

**Technical Advisory Committee to the
 Yolo County Transportation District
 Meeting Minutes
 350 Industrial Way, Woodland, CA 95776
 December 5, 2022**

- 1) **Call to Order** – Ms. Bernstein welcomed the participants at 1:30 pm and provided information on participation via Zoom.

| Committee Member | Jurisdiction | In Attendance | Absent |
|--|--|---------------|--------|
| Ryan Chapman Bob Clark Dianna Jensen | Davis | X | |
| Stephanie Chhan Jason McCoy | West Sacramento | X | |
| Kirk Skierski | Winters | X | |
| Brent Meyer | Woodland | X | |
| Paul Hensleigh | Yolo-Solano Air Quality Management District | X | |
| Todd Riddiough | Yolo County | X | |
| Nadine Quinn | Caltrans | X | |
| Jeff Flynn | Unitrans | | X |

YCTD staff in attendance were Autumn Bernstein, Executive Director; Daisy Romero, Assistant Planner; Heather Cioffi, Executive Assistant and Clerk to the Board; Brian Abbanat, Senior Planner; Erik Reitz, Deputy Director Transit Operations and Planning

2) Approve TAC Minutes for Regular Meeting of September 9, 2022

Ms. Bernstein asked for approval of the September 9, 2022 meeting minutes.

There were no changes to the minutes.

Ms. Chhan made the motion to approve the minutes with those edits, seconded by Mr. Chapman. Mr. Skierski Abstained. The motion passed.

3) Updates and Reports

Ms. Quinn provided an update on CalTrans grant cycle schedule.

Mr. Clarke announced his retirement.

4) Discuss Remote and Hybrid Meeting Format

Ms. Bernstein provided an overview of the staff report. Items for discussion were:

- To what extent does your jurisdiction or agency see the need for increased coordination?
- What are the benefits and drawbacks of increased coordination?
- Are these useful models or case studies from other counties or multijurisdictional entities that we should examine?
- What additional research and information would be useful to help inform future TAC and Board discussions on this item?

Comments from the TAC included

- We should be willing to participate and offer comments and suggestions
- Can review the MTC coordination approach, which also meets quarterly
- Thinks increased coordination could be a great opportunity to work together and support each other
- The quarterly meetings on projects and funding could be very useful
- We should be combining a coordinated approach in dealing with issues of county wide concern and combining that with project meetings
- The city of Woodland has been trying to push funding for direct connector, it has been a sore point that this project has not been funded when so many others have
- The city of Woodland is interested in having the YCTD change their role and be a bigger player in project like these
- City managers and Board members would need to be involved, not just public works directors
- West Sacramento believes we need a completely different approach. We work very hard to respond to the priorities to the region set by SACOG. We'd like to see a fully coordinated plan that identifies major projects of countywide significance, with a cohesive rationale that is consistent with our values. City Councils would need to be supportive, not just YCTD Board. (
-
- There is also a need to do some data sharing and data screening (Chapman)

5) Ms. Bernstein asked for approval of 2023 meeting dates. Mr. Skierski made the motion to approve the 2023 meeting dates with the edit to the June meeting, seconded by Mr. Chapman. The motion passed.

6) Adjourn –

The meeting was adjourned by consensus at 2:36 pm.

Respectfully submitted,

Heather Cioffi
Executive Assistant and Clerk to the Board

DRAFT

BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT

350 Industrial Way, Woodland, CA 95776---- (530) 661-0816

| | | | |
|--|---|--------------------------------------|---|
| Topic: FY 23/24 Budget: Planned Transit Service Levels | Agenda Item#: Agenda Type: | 5 Informational | |
| | | Attachments: | <input checked="" type="radio"/> Yes <input type="radio"/> No |
| Prepared By: E. Reitz | | Meeting Date: April 12, 2023 | |

RECOMMENDATION:

Staff recommends the Yolo Transportation District (YoloTD) Technical Advisory Committee (TAC) receive an update and provide feedback on the planned Yolobus fixed-route, paratransit, and microtransit service levels and changes for the 2023-2024 fiscal year.

BACKGROUND:

A key component of the YoloTD FY 2023-2024 budget is the planned service levels and anticipated costs of purchased transportation and other operating expenses (i.e., administrative costs, insurance, fuel, etc.). Staff have considered and incorporated several service changes to account for demand from customers (pre-COVID and Post-COVID). The FY 2023-2024 planned service level includes the addition of 9,100 service hours and a decrease of 165,000 service miles over FY 2022-2023 budget hours and miles. The increase in hours is due to increases in Route 42A, 42B and 37 service. The decrease in miles is due to an error in last year’s budgeted miles and hours.

Fixed-Route Services

- **Route 42A/42B:** Intercity service connecting Woodland, Davis, West Sacramento, Sacramento International Airport, and Downtown Sacramento. 42A operates in a clockwise direction, 42B operates in a counterclockwise direction. Planned service changes include expansion to 30-minute frequency though out weekday and weekend service. The service expansion includes 16 additional trips and is budgeted for only half the fiscal year.
- **Route 37:** Services southern West Sacramento. Service schedule adjusted to better connect with other local services and addition of weekend and evening service.
- **Route 40:** Serves northern West Sacramento in a counterclockwise direction. Service schedule adjusted to provide weekday service to 9:30 PM (current service ends at 6:30 PM). Service span was reduced during COVID and resuming later evening service will benefit the Disadvantaged Communities served by this route.
- **Route 41:** Serves northern West Sacramento in a clockwise direction. Service schedule adjusted to provide weekday service to 9:10 PM (current service ends at 6:10 PM). Service span was reduced during COVID and resuming later evening service will benefit the Disadvantaged Communities served by this route..
- **Route 240:** Serves West Capital Ave and IKEA Shopping center. Service schedule adjusted to provide weekday service to 9:00 PM (current service ends at 7:00 PM). Service span was reduced during COVID and resuming later evening service will benefit the Disadvantaged Communities served by this route..
- **Route 43/43R Express:** Express service connecting Davis to Sacramento. Suspended due to driver shortage. Limited return in April of 2021. FY 2023-2024 resumes three trips in the morning and evening peaks, and one trip of the 43R reverse commute route in the morning and evening peak periods. This would return the service to approximately 60% of pre-suspension levels.

- Route 44: Express service connecting south Davis to Sacramento. Suspended during COVID and to support YoloGo services. The service plan is to resume three morning and evening peak period trips to meet demand from south Davis, specifically due to the Route 42 route adjustment. This would return the service to approximately 100% of pre-suspension levels.
- Route 230: Express service connecting West Davis to Sacramento. The service plan is to resume three morning and evening peak period trips to meet anticipated demand. This would return the service to 100% of pre-suspension levels.
- Route 202: Local Woodland service operating in a clockwise direction. Introduction of a new fixed route service which would provide hourly headways but have an hour and a half travel time. The new service would also have expanded the hours of service. This new service would replace Route 211 and will go to the Board in May, concurrent with the draft budget.
- Route 203: Local Woodland service operating in a counterclockwise direction. Introduction of a new fixed route service which would provide hourly headways but have an hour and a half travel time. The new service would also have expanded the hours of service. This new service would replace Route 211 and will go to the Board in May, concurrent with the draft budget.
- Causeway Connection: Express service connecting UC Davis, Davis, Sacramento, and the UC Davis Medical Center. No planned service changes.

Additional service information is presented in Attachment 1.

ADA and Beyond ADA Paratransit Service

Paratransit service is anticipated to require 14,700 revenue hours, and approximately 261,200 miles for ADA and senior paratransit rides in West Sacramento, local ADA rides in Woodland, inter-city ADA rides for Davis, Woodland, West Sacramento, and unincorporated Yolo County, including the Capay Valley, and Premium service for ADA eligible clients traveling deeper into Sacramento and parts of Vacaville for medical related purposes. Estimates were calculated based on annualized revenue hours and miles in the current fiscal year and anticipating an additional 10-percent growth as customers make more non-essential trips due to reduced travel and health restrictions. The service is demand-responsive and actual revenue hours and miles may vary.

Total cost for paratransit service (inclusive of purchased transportation, fuel, and fixed costs) is projected to be \$1,591,695. The FY 2023-24 cost allocations for ADA and Beyond ADA service will be based on miles and hours for each jurisdiction in the current fiscal year, and are currently being projected.

Microtransit Service

YoloTD's microtransit service will include three distinct zones and services in FY 2023-2024. The Knights Landing service connects Knights Landing to Woodland, the Winters service connects Winters to Davis and Vacaville. Both services are demand-responsive, and each service requires a single vehicle. The Knights Landing and Winters microtransit services will continue with minor planned service changes and have been budgeted to assume an increase of 10-percent to account for anticipated changes.

The Woodland microtransit service is being implemented and has been budgeted for twelve-months of operation, to begin July 2, 2023. Revenue hours for the Woodland microtransit are budgeted for a maximum of four vehicles in peak service, a total of 12,568 revenue hours are projected. A dedicated planning effort is being coordinated to determine the final Woodland microtransit service level and details, including days/time of operation, fares, and number of vehicles. If this service planning effort recommends a less expansive service (eg reduced evening or weekend service), then a budget amendment may be required. The proposed service changes will go to the Board concurrently with the FY 2023-24 Budget in May.

Attachment 1: FY 2023-24 Service Level Detail

Table 1.2b. Fixed Route Service Hours and Miles

| Route | Community / Destinations | Total Bus Trips | Budgeted FY 2022-23 | | Proposed FY 2023-24 | |
|------------------------|--|---|------------------------|------------------|------------------------|------------------|
| | | | Hours | Miles | Hours | Miles |
| 42A | Intercity Woodland, Davis, West Sacramento, Sacramento International Airport, Downtown Sacramento | 54 loops M-F - 70 loop M-F 54 loops Sat - 70 loop Sat 54 loops Sun - 70 loop Sun | 23,373 | 573,907 | 29,267 | 564,600 |
| 42B | | *6 months of increase service | 23,729 | 518,941 | 27,682 | 541,485 |
| 37 | Southport Gateway West Sacramento Transit Center Downtown Sacramento | 12 loops M-F - 15 loops M-F 0 loops Sat - 13 loops Sat 0 loops Sun - 13 loops Sun *6 months of increase service | 4,603 | 102,093 | 4,845 | 86,953 |
| 40 | Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento | 12 loops M-F - 15 loops M-F 11 loops Sat - 14 loops Sat 9 loops - 11 loops Sun *6 months of increase service | 5,582 | 97,140 | 4,803 | 63,303 |
| 41 | Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento | 12 loops M-F - 15 loops M-F 0 loops Sat - 12 loops Sat 0 loops - 11 loops Sun *6 months of increase service | 4,140 | 79,140 | 4,173 | 54,742 |
| 240 | Ikea Ct Reed Ave Harbor Blvd West Sacramento Transit Center Downtown Sacramento | 12 loops M-F - 15 loops M-F 12 loops Sat - 15 loops Sat 10 loops Sun - 12 loops Sun *6 months of increase service | 5,309 | 102,248 | 4,724 | 61,186 |
| 45 | West/Central Woodland Downtown Sacramento Express | 1 AM trips M-F 1 PM trips M-F | 2,668 | 71,401 | 827 | 22,818 |
| 202 | County Fair Mall, West Woodland Loop | 13 loops M-F 12 loops SAT 12 loops SUN | 4,026 | 51,100 | 6,081 | 72,177 |
| 203 | County Fair Mal, East Woodland Loop | 14 loops M-F 12 loops SAT 12 loops SUN | 4,062 | 51,903 | 5,873 | 80,122 |
| 215 | Woodland Madison Esparto Capay Cache Creek Casino Resort | 12 westbound trips Mon-Sun 12 eastbound trips Mon-Sun | 9,808 | 250,784 | 10,135 | 253,383 |
| 43 | Davis, Downtown Sacramento Express | 1 AM trips M-F - 3 AM trips M-F 1 PM trips M-F - 3 PM trips M-F 1 AM trips M-F - 1 AM trip M-F 1 PM trips M-F - 1 PM trip M-F *6 months of increase service | 3,016 | 80,755 | 2,306 | 53,414 |
| 43R | | Reverse Commute: Downtown Sacramento, U.C. Davis Express | | | | |
| 44 | South Davis Downtown Sacramento Express | 0 AM trips M-F - 3 AM trips M-F 0 PM trips M-F - 3 PM trips M-F *6 months of increase service | 2,156 | 38,446 | 1,469 | 38,230 |
| 230 | West Davis, Downtown Sacramento Express | 1 AM Trip M-F - 3 AM trips M-F 1 PM trip M-F - 3 PM trips M-F *6 months of increase service | 2,957 | 78,267 | 1,959 | 50,974 |
| Causeway Connection | Service between UCD Med Ctr and UCD Main campus, with limited stops between | 14 trips M-F | 3,950 | 107,927 | 4,303 | 95,540 |
| Total | | 176 trips M-F - 218 trips M-F 125 trips Sat - 172 trips Sat 121 trips Sun/Hol - 165 trips Sun/Hol | 99,377 | 2,204,051 | 108,446 | 2,038,927 |

Difference in Miles and Hours Compared to FY 22-23 Budget

9,069

-165,124

BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT

350 Industrial Way, Woodland, CA 95776---- (530) 661-0816

| | | |
|--|---|---|
| Topic: Use of State Transit Assistance (STA) and Local Transportation Fund (LTF) Allocations to Support the YoloTD FY 2023-24 Budget | Agenda Item#: Agenda Type: | 6 Info/Discussion |
| | | Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No |
| Prepared By: L. Levenson | | Meeting Date: April 12, 2023 |

RECOMMENDATION:

Receive an update and provide feedback on the proposed use of Fiscal Year 2023-2024 State Transit Assistance (STA) and Local Transportation Fund (LTF) allocations to support the YoloTD FY 2023-2024 budget.

BACKGROUND:

On March 16, 2023, the Sacramento Area Council of Governments approved Fiscal Year 2023-24 allocations of State Transit Assistance (STA) and Local Transportation Fund (LTF). These allocations are shown in Attachment 1 along with the prior year allocations for comparison.

State Transit Assistance (STA) funds are derived from a Statewide tax on diesel fuel. The State Controller's Office allocates the tax revenue by formula. STA funding can only be used for transportation planning and mass transportation purposes.

Local Transportation Fund (LTF) allocations are derived from a ¼ cent of the general sales tax collected statewide and is intended to “improve existing public transportation services and encourage regional transportation coordination.” The State Board of Equalization, based on sales tax collected in each county, returns the general sales tax revenues to each county’s LTF. Each county then apportions the LTF funds within the country based on population. Providing certain conditions are met, counties with a population under 500,000 (according to the 1970 federal census) may also use the LTF for local streets and roads construction and maintenance.

In FY 2022-2023, the YoloTD service area was allocated \$17.6 million in STA and LTF funds, of which \$8.6 million (49%) was programmed to support the YoloTD FY 2022-2023 budget.

For FY 2023-24, the YoloTD service area was allocated \$18.3 million. a 4% increase. Changes by jurisdiction range from -0.6% (Davis and West Sacramento) to +32.5% (Yolo County).

YoloTD is proposing that the FY 2023-24 allocation be split as follows: STA is fully allocated to YoloTD. LTF is proposed to be shared between the jurisdiction and YoloTD in a manner so that each jurisdiction and YoloTD share equally in the increase or decrease of their LTF allocation. Each jurisdiction's contribution supports its own Paratransit and Microtransit operations, along with a share of YoloTD Administration, with the balance of its STA/LTF (if any) supporting Fixed Route operations. Note that tWinters does not contribute to Fixed Route operations and its contribution to Administration is limited to the balance left over after supporting its Paratransit and Microtransit service.

The result of this formula is that YoloTD would receive \$2.9M in STA funds (100% of the countywide allocation), and \$6.2M in LTF funds (about 40% of the countywide total), for a combined \$9.1M to support YoloTD’s FY 2023-24 operating budget. This represents an increase of \$0.5M compared to the FY 2022-23 budget. This increase would represent roughly 21% of the additional revenues needed to support the proposed \$2.4M (13%) increase in YoloTD’s FY 2023-24 budget, from \$17.8M to \$20.2M, as shown in Table 2.

The \$2.4M proposed increase in the YoloTD budget is primarily due to:

1. Personnel cost budget anticipated to increase by \$0.5M (21%), including two proposed new FTE (a planner and finance associate) anticipated to be largely grant-funded and conditional upon receipt of new grant awards requiring this level of effort.
2. Fixed Route operating cost budget proposed to increase by \$0.7M (6%), primarily due to increased operating costs; and
3. Microtransit operating cost budget proposed to increase by \$0.5M due to annualized impact of additional Woodland service; and
4. Paratransit operating cost budget proposed to increase by \$0.9M, reflective of the increased demand we have seen in this fiscal year 2022-23.

Please note that the current proposed budget anticipates using YoloTD's remaining \$4.4M in CARES Act funds in order to ensure that we use the full allocation and reduce demands on STA/LTF funds in FY 2023-24. These funds do not require a nonfederal match. In future years, YoloTD will need to backfill for this funding sources in order to maintain transit operations. This could result in YoloTD's use of LTF funds increasing substantially in future budget years from its current 40% share.

Table 1. FY 2023-24 YoloTD Jurisdictions STA and LTF Allocations, DRAFT 4/10/23

| | Davis | | | Woodland | | |
|---------------------------------------|-------------------------------------|--------------------|---------------|---------------------|---------------------|--------------|
| | Final | Prelim | Change | Final | Prelim | Change |
| | FY 2022-23 | FY 2023-24 | | FY 2022-23 | FY 2023-24 | |
| STA Estimate by Jurisdiction | \$805,612 | \$1,016,790 | 26.2% | \$561,365 | \$717,563 | 27.8% |
| LTF Estimate by Jurisdiction | \$4,761,442 | \$4,519,271 | -5.1% | \$4,347,051 | \$4,189,604 | -3.6% |
| Total STA/LTF by Jurisdiction | \$5,567,054 | \$5,536,061 | -0.6% | \$4,908,416 | \$4,907,167 | 0.0% |
| STA/ LTF to YoloTD | | | | | | |
| YoloTD Admin | \$515,000 | \$519,125 | 0.8% | \$454,000 | \$481,256 | 6.0% |
| Fixed Route | \$1,864,000 | \$1,809,000 | -3.0% | \$1,312,000 | \$398,000 | -69.7% |
| Paratransit Service | \$419,000 | \$580,000 | 38.4% | \$483,000 | \$807,000 | 67.1% |
| Microtransit Service | \$0 | \$0 | | \$208,000 | \$858,000 | 312.5% |
| STA to YoloTD | \$805,612 | \$1,016,790 | 26.2% | \$561,365 | \$717,563 | 27.8% |
| LTF to YoloTD | \$1,992,388 | \$1,891,335 | -5.1% | \$1,895,635 | \$1,826,693 | -3.6% |
| Total YoloTD STA + Share of LT | \$2,798,000 | \$2,908,125 | 3.9% | \$2,457,000 | \$2,544,256 | 3.6% |
| STA Retained by Jurisdiction | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| LTF Retained by Jurisdiction | \$2,769,054 | \$2,627,936 | -5.1% | \$2,451,416 | \$2,362,911 | -3.6% |
| Total Retained by Jurisdiction | \$2,769,054 | \$2,627,936 | -5.1% | \$2,451,416 | \$2,362,911 | -3.6% |
| West Sacramento | | | | | | |
| | Final | Prelim | Change | Final | Prelim | Change |
| | FY 2022-23 | FY 2023-24 | | FY 2022-23 | FY 2023-24 | |
| | STA Estimate by Jurisdiction | \$495,904 | \$630,458 | 27.1% | \$65,443 | \$88,560 |
| LTF Estimate by Jurisdiction | \$3,840,137 | \$3,681,030 | -4.1% | \$506,771 | \$517,073 | 2.0% |
| Total STA/LTF by Jurisdiction | \$4,336,041 | \$4,311,488 | -0.6% | \$572,214 | \$605,633 | 5.8% |
| STA/ LTF to YoloTD | | | | | | |
| YoloTD Admin | \$401,000 | \$422,837 | 5.4% | \$0 | \$16,958 | n/a |
| Fixed Route | \$2,314,000 | \$2,208,966 | -4.5% | \$0 | \$0 | n/a |
| Paratransit Service | \$285,000 | \$399,000 | 40.0% | \$29,000 | \$40,000 | 37.9% |
| Microtransit Service | \$0 | \$0 | | \$127,000 | \$124,000 | -2.4% |
| STA to YoloTD | \$495,904 | \$630,458 | 27.1% | \$65,443 | \$88,560 | 35.3% |
| LTF to YoloTD | \$2,504,096 | \$2,400,345 | -4.1% | \$90,557 | \$92,398 | 2.0% |
| Total YoloTD STA + Share of LT | \$3,000,000 | \$3,030,803 | 1.0% | \$156,000 | \$180,958 | 16.0% |
| STA Retained by Jurisdiction | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| LTF Retained by Jurisdiction | \$1,336,041 | \$1,280,685 | -4.1% | \$416,214 | \$424,675 | 2.0% |
| Total Retained by Jurisdiction | \$1,336,041 | \$1,280,685 | -4.1% | \$416,214 | \$424,675 | 2.0% |
| Yolo County | | | | | | |
| | Final | Prelim | Change | Final | Prelim | Change |
| | FY 2022-23 | FY 2023-24 | | FY 2022-23 | FY 2023-24 | |
| | STA Estimate by Jurisdiction | \$252,859 | \$428,364 | 69.4% | \$2,181,000 | \$2,882,000 |
| LTF Estimate by Jurisdiction | \$1,958,067 | \$2,501,069 | 27.7% | \$15,413,000 | \$15,408,000 | 0.0% |
| Total STA/LTF by Jurisdiction | \$2,210,926 | \$2,929,433 | 32.5% | \$17,594,000 | \$18,290,000 | 4.0% |
| STA/ LTF to YoloTD | | | | | | |
| YoloTD Admin | \$0 | \$287,296 | | \$1,370,000 | \$1,727,000 | 26.1% |
| Fixed Route | \$0 | \$35,068 | | \$5,490,000 | \$4,451,000 | -18.9% |
| Paratransit Service | \$25,000 | \$6,000 | | \$1,241,000 | \$1,832,000 | 47.6% |
| Microtransit Service | \$124,000 | \$100,000 | | \$459,000 | \$1,082,000 | 135.7% |
| STA to YoloTD | \$149,000 | \$428,364 | 187.5% | \$2,077,000 | \$2,882,000 | 38.8% |
| LTF to YoloTD | \$0 | \$0 | n/a | \$6,483,000 | \$6,210,000 | -4.2% |
| Total YoloTD STA + Share of LT | \$149,000 | \$428,364 | 187.5% | \$8,560,000 | \$9,092,000 | 6.2% |
| STA Retained by Jurisdiction | \$103,859 | \$0 | -100.0% | \$104,000 | \$0 | -100.0% |
| LTF Retained by Jurisdiction | \$1,958,067 | \$2,501,069 | 27.7% | \$8,930,000 | \$9,198,000 | 3.0% |
| Total Retained by Jurisdiction | \$2,061,926 | \$2,501,069 | 21.3% | \$9,034,000 | \$9,198,000 | 1.8% |
| Total (Rounded) | | | | | | |

Table 2. Preliminary YCTD FY 2023-24 Budget Work in Progress, updated 4/6/23

| | Final | Draft | | Percent |
|--|--------------------|--------------------|------------------|------------|
| Administration Operating Expenses | FY 22-23 | FY 23-24 | Change | Change |
| Subtotal Salaries | \$1,637,000 | \$2,019,000 | \$382,000 | 23% |
| Subtotal Benefits | \$613,000 | \$697,000 | \$84,000 | 14% |
| Subtotal Salary & Benefits | \$2,250,000 | \$2,716,000 | \$466,000 | 21% |
| Technology | \$97,000 | \$102,000 | \$5,000 | 5% |
| Marketing & Communications | \$156,000 | \$105,000 | (\$51,000) | -33% |
| Other Operating Expenses | \$129,000 | \$152,000 | \$23,000 | 18% |
| Legal Services | \$85,000 | \$85,000 | \$0 | 0% |
| Employee Training | \$57,000 | \$57,000 | \$0 | 0% |
| Utilities | \$51,000 | \$51,000 | \$0 | 0% |
| Memberships | \$31,000 | \$31,000 | \$0 | 0% |
| Unitrans Pass-Thru for Uninc Area Service | \$24,000 | \$24,000 | \$0 | 0% |
| Facilities Maintenance | \$18,000 | \$19,000 | \$1,000 | 6% |
| Directors Stipends and Expenses | \$12,000 | \$12,000 | \$0 | 0% |
| Insurance | \$0 | \$0 | \$0 | 0% |
| Vehicle Maintenance | \$0 | \$0 | \$0 | 0% |
| Contingencies | \$250,000 | \$100,000 | (\$150,000) | -60% |
| Total Administrative Operating Expenses | \$3,160,000 | \$3,454,000 | \$294,000 | 9% |

| | Final | Draft | | Percent |
|---|---------------------|---------------------|------------------|-----------|
| Fixed Route Operating Expenses | FY 22-23 | FY 23-24 | Change | Change |
| Contracted Transportation | \$8,799,000 | \$9,292,000 | \$493,000 | 6% |
| Fuel | \$964,000 | \$1,033,000 | \$69,000 | 7% |
| Electric Vehicle Charging | \$41,000 | \$33,000 | (\$8,000) | -20% |
| Insurance | \$857,000 | \$884,000 | \$27,000 | 3% |
| Technology | \$289,000 | \$296,000 | \$7,000 | 2% |
| Vehicle Maintenance | \$195,000 | \$262,000 | \$67,000 | 34% |
| Utilities | \$189,000 | \$230,000 | \$41,000 | n/a |
| Facilities Maintenance | \$50,000 | \$50,000 | \$0 | 0% |
| Marketing & Communications | \$44,000 | \$45,000 | \$1,000 | 2% |
| Contingencies | \$400,000 | \$400,000 | \$0 | 0% |
| Total Fixed Route Operating Expenses | \$11,828,000 | \$12,525,000 | \$697,000 | 6% |

| | Final | Draft | | Percent |
|--|------------------|--------------------|------------------|------------|
| Microtransit Operating Expenses | FY 22-23 | FY 23-24 | Change | Change |
| Contracted Transportation - Woodland | \$208,000 | \$588,000 | \$380,000 | 183% |
| Contracted Transportation - Winters | \$126,000 | \$169,000 | \$43,000 | 34% |
| Contracted Transportation - Knights Landing | \$115,000 | \$134,000 | \$19,000 | 17% |
| Technology | \$196,000 | \$196,000 | \$0 | n/a |
| Insurance | \$82,000 | \$152,000 | \$70,000 | 85% |
| Fuel | \$81,000 | \$65,000 | (\$16,000) | -20% |
| Vehicle Maintenance | \$20,000 | \$25,000 | \$5,000 | n/a |
| Contingencies | \$50,000 | \$10,000 | (\$40,000) | |
| Total Microtransit Operating Expenses | \$878,000 | \$1,339,000 | \$461,000 | 53% |

| | Final | Draft | | Percent |
|---|--------------------|--------------------|------------------|------------|
| Paratransit Operating Expenses | FY 22-23 | FY 23-24 | Change | Change |
| Contracted Transportation | \$1,440,000 | \$2,504,000 | \$1,064,000 | 74% |
| Fuel | \$147,000 | \$118,000 | (\$29,000) | -20% |
| Insurance | \$126,000 | \$120,000 | (\$6,000) | -5% |
| Vehicle Maintenance | \$60,000 | \$65,000 | \$5,000 | |
| Technology | \$50,000 | \$50,000 | \$0 | |
| Contingencies | \$100,000 | \$10,000 | (\$90,000) | -90% |
| Total Paratransit Operating Expenses | \$1,923,000 | \$2,867,000 | \$944,000 | 49% |

| | | | | |
|---------------------------------|---------------------|---------------------|--------------------|------------|
| Total Operating Expenses | \$17,789,000 | \$20,185,000 | \$2,396,000 | 13% |
|---------------------------------|---------------------|---------------------|--------------------|------------|