

BOARD OF DIRECTORS MEETING AGENDA

Directors: Tom Stallard (Chair, City of Woodland), Josh Chapman (Vice-Chair, City of Davis), Dawntè Early (City of West Sacramento), Lucas Frerichs (Yolo County), Jesse Loren (City of Winters), Matt Dulcich (UC Davis, ex-officio), Sukhi Johal (Caltrans, ex-officio)

This Board Meeting will be held in person at the location below. Members of the public who wish to participate remotely may use the zoom link or phone number below.

IN-PERSON INFORMATION

Meeting Date: Monday, May 8, 2023
Meeting Time: 6:00 PM – ****please note change of time****
Meeting Place: YoloTD Board Room, 350 Industrial Way, Woodland, CA 95776

ZOOM INFORMATION

Link: <https://us06web.zoom.us/j/81573305113?pwd=VmFiZWNtSzZleVVGRVpmQ0swWnhpZz09>

Phone Number: (669) 900-6833
Webinar ID: 815 7330 5113
Passcode: 135087

All participants will be entered into the webinar as attendees.

YoloTD 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 YTD Board reserves the right to continue the meeting without remote access.

The YoloTD Board of Directors encourages public participation in its meetings. Members of the public shall be given an opportunity to address the Board of Directors in person, remotely, and/or in writing. For more information on how to provide public comment, please see the section of this agenda entitled “Public Participation Instructions.”

The Board reserves the right to take action on all agenda items at any time during the meeting, except for timed public hearings. Items considered routine or non-controversial are placed on the Consent Calendar. Any Consent Calendar item can be separately addressed and discussed at the request of any member of the YoloTD Board.

Estimated Time		Agenda Item	Informational	Action Item
6:00 PM	1.	Determination of Quorum (Voting members: Woodland, Davis, West Sacramento, Winters, Yolo County) (Nonvoting members: Caltrans, UCD)		X
6:05	2.	Comments from public regarding matters <u>on the consent calendar</u> , or <u>items NOT on</u>		

		the agenda but within the purview of YoloTD. Please note, the Board is prohibited from discussing items not on the agenda.		
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CONSENT CALENDAR

6:10	3a.	Approve Agenda for May 8, 2023 meeting		X
	3b.	Approve YoloTD Board Minutes for Regular Meeting of April 10, 2023 (<i>Cioffi</i>) (pp 5-10)		X
	3c.	FY 2022-23 Q3 Financial Status Report (<i>Levenson</i>) (pp 11-17)		X

REGULAR CALENDAR

6:15	4.	Administrative Reports (<i>Bernstein</i>) (pp 19-26) Discussion regarding subjects not specifically listed is limited to clarifying questions. a) Board Members' Verbal Reports b) Transdev's Verbal Report c) Executive Director's Verbal Report d) Receive 80 Managed Lanes Monthly Report e) Long-Range Calendar f) Receive Technical Advisory Committee Meeting Minutes g) Receive Citizens Advisory Committee Meeting Minutes	X	
	5.	Update to District-Wide Microtransit Policies (<i>Williams</i>) (pp 27-40)		X
6:30	6.	Preliminary FY 23-24 Budget (<i>Bernstein/Levenson</i>) (pp 41-65)	X	
7:00	7.	Preliminary Woodland Microtransit Service Plan (<i>Williams</i>) (pp 66-85)	X	
7:15	8.	Preliminary Zero Emission Bus Rollout Plan (<i>Williams</i>) (pp 86-110)	X	
	9.	Adjournment		X

Unless changed by the YoloTD board, the next meeting of the Board of Directors will be **June 12, 2023** at 6:00 pm in the YoloTD Board Room, 350 Industrial Way, Woodland, CA 95776.

I declare under penalty of perjury that the foregoing agenda was posted on or before Friday, May 5, 2023 at the Yolo County Transportation District Office (350 Industrial Way, Woodland, California). Additionally, copies were FAXED or transmitted electronically to the Woodland, Davis, West Sacramento, and Winters City Halls, as well as to the Clerk of the Board for the County of Yolo.

Heather Cioffi

Heather Cioffi, Clerk to the Board

Public Participation Instructions

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

IN PERSON:

Please fill out a speaker card and give it to the Board Clerk if you wish to address the Board. Speaker cards are provided on a table by the entrance to the meeting room.

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 Chair, 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 YTD Board 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 4:00 PM on Monday, May 8, 2023 will be provided to the YoloTD Board of Directors 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.

BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT**350 Industrial Way, Woodland, CA 95776---- (530) 661-0816**

Topic: Approve Board Minutes for Regular Meeting of April 10, 2023	Agenda Item#: Agenda Type:	3b Action	
		Attachments: Yes No	
Prepared By: H. Cioffi		Meeting Date: May 8, 2023	

RECOMMENDATION:

Approve the Minutes for the Regular Meeting of April 10, 2023.

April 10, 2023 BOARD MEETING MINUTES:

**YOLO TRANSPORTATION DISTRICT
BOARD OF DIRECTORS MEETING
April 10, 2023
Yolo County Transportation District
350 Industrial Way, Woodland, CA 95776**

Vice-Chair Chapman called the meeting to order at 6:00 pm and requested roll call to determine quorum.

The following individuals were in attendance:

Board Member	Jurisdiction	In Attendance	Absent
Mayra Vega (Alternate)	City of Woodland		X
Josh Chapman (Vice-Chair,)	City of Davis	X	
Dawntè Early	City of West Sacramento		X
Jesse Loren	City of Winters	X	
Lucas Frerichs	Yolo County	X	
Matt Dulcich (Ex-Officio)	UC Davis	X	
Nadine Quinn (Ex-Officio, Alternate)	Caltrans	X	

YoloTD staff in attendance were Executive Director Autumn Bernstein, Clerk to the Board Heather Cioffi, Courtney Williams, Erik Reitz, Daniel Gomez, and Kimberly Hood, YoloTD Legal Counsel.

Vice-Chair Chapman asked for public comments for items not on the agenda; Alan Hirsch provided public comments on allowing members of the public to share slides during public comment.

Agenda Items 3a, 3b, 3c, 3d — Consent Calendar*

Item 3 is an action item.

Vice-Chair Chapman asked if any directors or staff would like to remove anything from the consent calendar; there were no changes to the consent calendar agenda items.

Vice-Chair Chapman asked for a motion to approved items on the consent calendar; Director Frerichs made the motion, seconded by Director Vega to approve the following items on the Consent Calendar:

3a.	Approve Agenda for April 10, 2023 meeting
3b.	Approve YoloTD Board Minutes for Regular Meeting of March 13, 2022
3c.	Amend By-Laws to Affirm Change in Meeting Time and Other Current Practices
3d.	Approve Procedures for Remote Boardmember Participation in Meetings
3e.	Approve Board Resolution for 2022-2023 Low Carbon Transit Operations Program (LCTOP) Funding
3f.	Approve Amendment to Legal Services Contract with Law Office of Kirk E. Trost

Roll Call for Agenda Items 3a, 3b, 3c, 3d,— Consent Calendar
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	AYES	NOES	ABSENT	ABSTAIN	STATUS OF MOTION
Vega	X				Motion passed
Early			X		
Chapman	X				
Loren	X				
Frerichs	X				

Agenda Item 4 — Administrative Reports

Item 4 is a non-action item and for informational purposes only.

Ms. Bernstein gave her verbal executive report. This report included:

- The tolling advance planning committee did not meet in the month of March.
- There was a meeting with SACOG and staff from Placer, El Dorado and Yolo County and Caltrans district 3 to discuss the creation of a tolling authority in the region.
- YoloTD is working with FHWA to rewrite the term sheet for the 86-million-dollar federal INFRA grant to be more specific to an express lanes project. This will have to go back to the Office of the Secretary of Transportation for approval. Staff are in the process of requesting a meeting with the Office of the Secretary.
- The Woodland microtransit service plan was pulled from the agenda to have more time to discuss the matter with the city of Woodland. This agenda item will be presented during the May board meeting and approved in June.

Vice-chair Chapman asked for any questions or comments on Autumn's report.

Director Loren asked if the item of the fare policy and other policies for the existing microtransit in Knights Landing and Winters can be revisited by the Board more quickly, rather than having to wait for the Woodland

service plan to be finalized. The answer was yes, YoloTD staff will bring the microtransit policy update to the Board for approval at the May meeting.

Vice-chair Chapman asked what the milestones for the 80 managed lanes project are. Ms. Bernstein answered that we will have more information from Caltrans in June from the EIR and it will be presented to the board in July. There will also be an update during the Fall of 2023 around establishing a tolling authority. This will also be brought to the board for input. The final EIR will be brought to the board at the end of 2023 and the YoloTD board will review it at the end of 2023 or beginning of 2024.

Julie from Transdev gave a verbal report including:

- We have 60 operators, which is the exact number we need to provide our service.
- There are 7 drivers in training and there are 3 interviews lined up for the week.

Vice-chair Chapman asked for any questions or comments on Trasdev's report. Questions and comments included:

- Director Frerichs asked if the number of applications coming in has increased. Julie responded that they hope to see an increase shortly. Julie did note that the updates to the training course seem to be helping with driver turnover.
- Vice-Chair Chapman asked what the preferred number of drivers Transdev strives for, and Julie answered 68 drivers.

Ms. Bernstein reviewed the long-range calendar focusing on the items coming up for May 2023 and the June 2023 which include:

- Woodland Service Plan (preliminary in May, approve in June)
- FY 23-24 Budget (preliminary in May, approve in June)
- Zero Emission Bus Rollout Plan (preliminary in May, approve in June)
- Progress Report/Update on 12-month goals (June)

Vice-Chair asked if there were any questions from board members; there were not.

Vice-Chair Chapman asked for public comments on the Executive director's or Transdev's report; Alan Hirsch provided public comments.

Agenda Item 5 — Approve Resolution to Update and Extend Memorandum of Understanding with UC Davis and Sacramento Regional Transit for Causeway Connection (Route 138) Bus Service

Item 5 is an action item.

Ms. Bernstein presented on the zero-emission bus service between UC Davis main campus and UCD Medical center. This service is free to UC Davis staff and students, and it is jointly operated by YoloBus and SacRT.

The three-party MOU was signed in May of 2020 and it expires in May of 2023.

The proposal tonight is an update to the MOU to extend to May of 2025. The SacRT board will also review the MOU tonight.

The YoloTD board also needs to brainstorm seeking long-term funding sources. Suggestions from staff were:

- State/federal funds
- Toll revenue from future express lanes on I-80

Vice-Chair Chapman asked for comments and questions from the board on item 5. Comments and questions included:

- The board complimented YoloTD on the service.
- Are there plans to go from the current hourly headways to 30-minute headways? Also how to manage any potential issues using electric vehicles; more specifically with the vehicles shutting down during hot weather. Ms. Bernstein responded that there are no plans currently to increase to 30-minute headways. Ms. Bernstein also commented that staff and drivers are working with electric vehicles and the chargers from Electrify America to make sure the battery-electric vehicles works more consistently. However, in the near-term we will continue to use CNG buses to operate during future heat events.
- What is the amount of funds that needs to be put towards the service? Ms. Bernstein responded that the service cost overall is \$1.2 million. UC Davis funds about half of that amount so YoloTD will need to receive other-source funding of approximately \$600,000 annually after the one-time funding expires in 2025.

Vice-Chair Chapman asked if there were any more comments from the board on this item; there were not.

Vice-Chair Chapman asked for public comments for agenda item number 5; there were no public comments.

Vice-Chair Chapman asked for a motion for agenda item number 5. Director Loren made a motion to approve the resolution to Update and Extend Memorandum of Understanding with UC Davis and Sacramento Regional Transit for Causeway Connection (Route 138) Bus Service. The motion was seconded by Alternate-Director Vega.

Roll Call for Approving Resolution to Update and Extend Memorandum of Understanding with UC Davis and Sacramento Regional Transit for Causeway Connection (Route 138) Bus Service

	AYES	NOES	ABSENT	ABSTAIN	STATUS OF MOTION
Vega	X				Motion passed
Early			X		
Chapman	X				
Loren	X				
Frerichs	X				

Agenda Item 6— Downtown Woodland Transit Center Study

Item 6 is an action item.

Mr. Williams provided a presentation on the Transit Center Study. The report began with an overview of what a transit center is and segued into the existing transit center at the County Fair Mall and how YoloTD wants to move the center due to vacant stores, inadequate lighting at night and the overall poorly maintained property of the mall. The hope is to move the center to a better maintained location that is more central to downtown Woodland.

Mr. Williams explained that Kimley Horn, the company managing the transit center study, began the study in 2018 but it was never completed. The scope was to develop an off-street transit center in downtown Woodland.

The current proposal is to continue working with Kimley Horn and complete the transit center study, with focus shifting to an on-street transit center, similar to the one in West Sacramento. The idea is to identify three potential locations in the downtown corridor. YoloTD and Kimley Horn also plan to work with stakeholders to find the best option and Kimley Horn will provide 10% of the design and cost estimate for completion.

The timeline for this project is roughly 17 weeks. The project will begin when the board approves the proposal. The cost estimate is \$75,000. The source of the funds is cost savings from the previous budget year.

Vice-chair Chapman asked if the board members had any questions or comments in item 6. Questions and comments included:

- The current transit center is not ideal, and the board members are looking forward to moving the transit center.
- Directors wanted to make sure it was understood, the undesirable activities of the current transit center are not the work of the riders.
- Directors reviewed the next steps again asking what the thought process was between choosing an on-street site versus an off-street site. Ms. Bernstein answered that choosing an on-street center will blend better to the urban fabric. An on-street transit center will also be less expensive, can be implemented more quickly and will be less disruptive to and existing businesses.

Vice-Chair Chapman asked for public comments for agenda item number 6; Alan Hirsch provided public comments.

Vice-Chair Chapman asked if there were any more comments from the board on this item; there were not.

Vice-Chair Chapman asked for a motion for agenda item number 6. Director Frerichs made a motion to approve an amendment to the contract with Kimley Horn and Associates for \$73,000 to complete the unfinished study, which will recommend a preferred site and preliminary design for the new transit center. The motion was seconded by Director Vega.

Roll Call for Downtown Woodland Transit Center Study
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	AYES	NOES	ABSENT	ABSTAIN	STATUS OF MOTION
Vega	X				Motion passed
Early			X		
Chapman	X				
Loren	X				
Frerichs	X				

Vice-Chair Chapman asked if there were any further questions or comments from the board, there were not.

The meeting was adjourned at 7:10 pm.

Respectfully submitted:

Heather Cioffi

Heather Cioffi, Clerk to the Board

The recordings of the YoloTD Board of Directors meeting can be viewed on our website at the following link: [Agenda & Minutes - Yolobus](#)

BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT
350 Industrial Way, Woodland, CA 95776---- (530) 661-0816

Topic: FY 2022-23 Q3 Financial Status Report	Agenda Item#:	3c	
	Agenda Type:	Attachments:	<div><div>Yes</div>No</div>
Prepared By: L. Ambriz and L. Levenson		Meeting Date: May 08, 2023	

RECOMMENDATION:

Receive YoloTD's FY 2022-23 Q3 Financial Status Report

BACKGROUND:

The attached Yolo County Transportation District (YoloTD) FY 2022-23 Q3 Financial Status Report shows actual operating expenditure and revenue data as of April 25, 2023, along with current annual projections. We are continuing to forecast a ~\$0.4M budget surplus, primarily due to:

- \$290K in Salary savings.
- Net \$214K extra income from outside fuel sales due to new fuel customer, Alpha Lion Trucking LLC.
- Offset by an extra \$70K in technology purchases, including replacing our backup power supplies to make them more reliable.

We also see:

- Underspending in Fixed Route and Microtransit due to delays in service expansions compared to budgeted time frames. We are not assuming savings from these reduced costs, since this will also reduce the grant revenue we are able to draw down for these services.
- Net \$39K in extra Paratransit costs due to increased demand.

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YoloTD FY 2022-23 Third Quarter Financial Status Report, updated April 28, 2023

	FY 22-23			
	Approved	Actual, as of	FY 22-23	
Administration Operating Revenues	FY 22-23	4/25/2023	Projection	Diff to Budget
STA/LTF	\$1,370,000	\$1,370,000	\$1,370,000	\$0
Cache Creek Mitigation	\$1,442,000	\$1,442,000	\$1,428,000	(\$14,000)
Low Carbon/Renewable Energy Credits	\$200,000	\$89,870	\$165,000	(\$35,000)
Outside Fuel Sales Net Revenue	\$48,000	\$140,852	\$262,000	\$214,000
Advertising Revenue	\$50,000	\$28,295	\$48,000	(\$2,000)
Interest Revenue	\$50,000	\$56,440	\$100,000	\$50,000
Total Administration Operating Revenues	\$3,160,000	\$3,127,457	\$3,373,000	\$213,000

	FY 22-23			
	Approved	Actual, as of	FY 22-23	
Administration Operating Expenses	FY 22-23	4/25/2023	Projection	Diff to Budget
Regular Employee Salaries	\$1,578,000	\$948,985	incl below	incl below
Intern/Temp Employee Salaries	\$54,000	\$65,364	incl below	incl below
Overtime	\$5,000	\$0	incl below	incl below
Subtotal Salaries	\$1,637,000	\$1,014,349	\$1,440,000	(\$197,000)
PERS Employer Contribution	\$143,000	\$99,133	incl below	incl below
PERS UAL Payment	\$210,000	\$182,771	incl below	incl below
Health Insurance Employer Contribution	\$216,000	\$192,462	incl below	incl below
Retiree Health Insurance	\$0	\$29,956	incl below	incl below
Medicare Contribution	\$24,000	\$14,298	incl below	incl below
Other Employee Benefits	\$20,000	\$24,118	incl below	incl below
Subtotal Benefits	\$613,000	\$542,738	\$520,000	(\$93,000)
Subtotal Salary & Benefits	\$2,250,000	\$1,557,088	\$1,960,000	(\$290,000)
Technology	\$97,000	\$85,755	\$167,000	\$70,000
Marketing & Communications	\$156,000	\$12,592	\$156,000	\$0
Other Operating Expenses	\$129,000	\$117,032	\$129,000	\$0
Legal Services	\$85,000	\$1,015	\$85,000	\$0
Employee Training	\$57,000	\$29,619	\$57,000	\$0
Utilities	\$51,000	\$17,796	\$51,000	\$0
Memberships	\$31,000	\$20,880	\$31,000	\$0
Unitrans Pass-Thru for Uninc Area Service	\$24,000	\$0	\$24,000	\$0
Facilities Maintenance	\$18,000	\$25,421	\$18,000	\$0
Directors Stipends and Expenses	\$12,000	\$3,800	\$12,000	\$0
Insurance	\$0	\$0	\$0	\$0
Vehicle Maintenance	\$0	\$0	\$0	\$0
Contingencies	\$250,000	\$0	\$250,000	\$0
Total Administrative Operating Expenses	\$3,160,000	\$1,870,998	\$2,940,000	(\$220,000)
Net Administrative Surplus (Shortfall)				\$433,000

	FY 22-23			
	Approved	Actual, as of	FY 22-23	Diff to
Fixed Route Operating Revenues	FY 22-23	4/25/2023	Projection	Budget
STA/LTF	\$5,490,000	\$5,490,000	\$5,490,000	\$0
Passenger Fares	\$971,000	\$795,820	\$971,000	\$0
FTA 5307 Sacramento Area Formula Funds	\$955,000	\$193,542	\$955,000	\$0
FTA 5307 Woodland Area Formula Funds	\$581,000	\$117,217	\$581,000	\$0
FTA 5307 Davis Area Formula Funds	\$150,000	\$0	\$150,000	\$0
FTA 5307 CARES	\$1,633,000	\$0	\$1,633,000	\$0
Low Carbon Transportation Operating Progr	\$439,000	\$0	\$439,000	\$0
FTA 5307/CMAQ for Route 42 Expansion	\$405,000	\$0	\$405,000	\$0
LCTOP - Funds from Prior Years	\$260,000	\$0	\$260,000	\$0
FTA/SacRT 5307 Causeway Connection	\$223,000	\$0	\$223,000	\$0
UC Davis Funds for Causeway Connection	\$223,000	\$200,696	\$223,000	\$0
FTA/Caltrans 5311 Rural Formula Funds	\$200,000	\$0	\$200,000	\$0
STA-SGR State of Good Repair Funds	\$195,000	\$0	\$195,000	\$0
FTA/Caltrans 5311 CRRSAA	\$103,000	\$0	\$103,000	\$0
Reduced claim to grants from exp reductions	\$0	\$0	-\$2,726,000	(\$2,726,000)
Total Fixed Route Operating Revenues	\$11,828,000	\$6,797,275	\$9,102,000	-\$2,726,000

	FY 22-23			
	Approved	Actual, as of	FY 22-23	Diff to
Fixed Route Operating Expenses	FY 22-23	4/25/2023	Projection	Budget
Contracted Transportation	\$8,799,000	\$3,680,649	\$7,660,000	(\$1,139,000)
Fuel	\$964,000	\$888,474	\$0	(\$964,000)
Electric Vehicle Charging	\$41,000	\$21,642	\$41,000	\$0
Insurance	\$857,000	\$528,177	\$634,000	(\$223,000)
Technology	\$289,000	\$235,961	\$289,000	\$0
Vehicle Maintenance	\$195,000	\$23,935	\$195,000	\$0
Utilities	\$189,000	\$118,367	\$189,000	\$0
Facilities Maintenance	\$50,000	\$30,126	\$50,000	\$0
Marketing & Communications	\$44,000	\$13,354	\$44,000	\$0
Contingencies	\$400,000	\$0	\$0	(\$400,000)
Total Fixed Route Operating Expenses	\$11,828,000	\$5,540,685	\$9,102,000	(\$2,726,000)

	FY 22-23			
	Approved	Actual, as of	FY 22-23	Diff to
Microtransit Operating Revenues	FY 22-23	4/25/2023	Projection	Budget
STA/LTF	\$459,000	\$459,000	\$459,000	\$0
FTA 5307 Woodland Area Formula Funds	\$219,000	\$0	\$219,000	\$0
FTA/Caltrans 5311 CRRSAA	\$173,000	\$0	\$173,000	\$0
STA-SGR State of Good Repair Funds	\$20,000	\$0	\$20,000	\$0
Passenger Fares	\$7,000	\$0	\$7,000	\$0
Reduced claim to grants from exp reductions	\$0	\$0	-\$269,000	(\$269,000)
Total Microtransit Operating Revenues	\$878,000	\$459,000	\$609,000	(\$269,000)

	FY 22-23			
	Approved	Actual, as of	FY 22-23	Diff to
Microtransit Operating Expenses	FY 22-23	4/25/2023	Projection	Budget
Contracted Transportation - Woodland	\$208,000	\$0	\$0	(\$208,000)
Contracted Transportation - Winters	\$126,000	\$70,151	\$122,000	(\$4,000)
Contracted Transportation - Knights Landing	\$115,000	\$64,126	\$111,000	(\$4,000)
Technology	\$196,000	\$0	\$196,000	\$0
Insurance	\$82,000	\$50,070	\$60,000	(\$22,000)
Fuel	\$81,000	\$9,973	\$50,000	(\$31,000)
Vehicle Maintenance	\$20,000	\$0	\$20,000	\$0
Contingencies	\$50,000	\$0	\$50,000	\$0
Total Microtransit Operating Expenses	\$878,000	\$194,321	\$609,000	(\$269,000)

	FY 22-23			
	Approved	Actual, as of	FY 22-23	Diff to
Paratransit Operating Revenues	FY 22-23	4/25/2023	Projection	Budget
STA/LTF	\$1,241,000	\$1,241,000	\$1,241,000	\$0
FTA 5307 Woodland Area Formula Funds	\$516,000	\$0	\$516,000	\$0
STA-SGR State of Good Repair Funds	\$60,000	\$0	\$60,000	\$0
Organization-Paid Fares	\$48,000	\$3,720	\$5,000	(\$43,000)
Passenger Fares	\$35,000	\$102,030	\$136,000	\$101,000
Cache Creek Mitigation	\$23,000	\$0	\$84,000	\$61,000
Reduced claim to grants from exp reductions	\$0	\$0	-\$80,000	(\$80,000)
Total Paratransit Operating Revenues	\$1,923,000	\$1,346,750	\$1,962,000	\$39,000

	FY 22-23			
	Approved	Actual, as of	FY 22-23	Diff to
Paratransit Operating Expenses	FY 22-23	4/25/2023	Projection	Budget
Contracted Transportation	\$1,440,000	\$789,216	\$1,610,000	\$170,000
Fuel	\$147,000	\$127,835	\$148,000	\$1,000
Insurance	\$126,000	\$78,168	\$94,000	(\$32,000)
Vehicle Maintenance	\$60,000	\$0	\$60,000	\$0
Technology	\$50,000	\$498	\$50,000	\$0
Contingencies	\$100,000	\$0	\$0	(\$100,000)
Total Paratransit Operating Expenses	\$1,923,000	\$995,717	\$1,962,000	\$39,000

Total Operating Revenues	\$17,789,000	\$11,730,482	\$15,046,000	(\$2,743,000)
Total Operating Expenditures	\$17,789,000	\$8,601,721	\$14,613,000	(\$3,176,000)
Net Budget Surplus (Shortfall)	\$0	\$3,128,761	\$433,000	\$433,000

BOARD COMMUNICATION: YOLO TRANSPORTATION DISTRICT

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

Topic: Yolo 80 Managed Lanes Project Update	Agenda Item#:	4d	
	Agenda Type:	Attachments:	Informational
Prepared By: B. Abbanat		Yes	No
		Meeting Date: May 8, 2023	

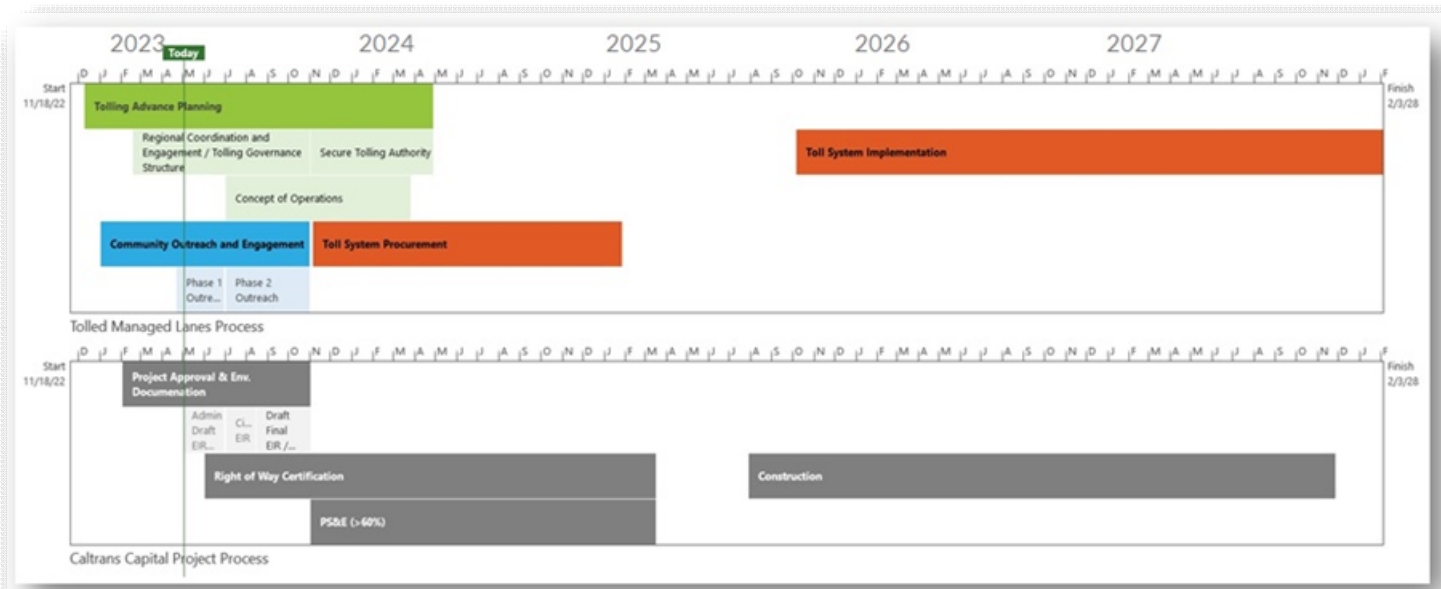
RECOMMENDATION:

Informational. This staff report reflects the monthly written update on significant Yolo 80 Managed Lanes Project activities.

BACKGROUND:

Project Snapshot:

Timeline



Cost/ Funding

Total Project Cost
Committed Funding
SB 1 Cycle 3 (TCEP) Request
SACOG 22/23 Transformative Program
YoloTD Non-Construction (TAP)
Caltrans Non-Construction
Caltrans Construction

Amount

\$207M + Mitigation
\$94M (\$86M INFRA, \$8M SACOG)
\$103M (uncommitted)
\$13M
\$2M } recommended for funding
\$1M }
\$10M (not recommended for funding)

Capital Project Phase

Environmental (PA&ED)
Design (PS&E)
Construction Start (CON)
Project Opens

Date

Winter - Spring 2023
Fall 2023 - Spring 2025
Summer 2025 – Fall 2027
Fall 2027

Tolling Advance Planning

Grant Activities

INFRA Grant (\$86 million, awarded): No update.

TCEP Grant (\$103 million, uncommitted): No update. Staff expects award announcements for this grant program in late June

SACOG Transformative (\$13 million, uncommitted): SACOG has made FY 2022/23 Regional Funding award recommendations for the 5/4/2023 Transportation Committee prior to Board approval. The project's \$3 million non-construction request (\$2 million to YoloTD, \$1 million to Caltrans) is recommended for funding, which will enable important tolling advance planning and project design to proceed. The project's \$10 million Caltrans capital request is not recommended for funding.

Consultant Activities

WSP is developing a risk register that will identify potential project delivery risks based on policy, operational, design, and schedule assumptions. This tool will be a living document to assist the YoloTD team and Caltrans with project delivery.

Meetings

Tolling Advance Planning Committee (YoloTD): The monthly TAPC meeting was held on 5/1. Topics of discussion included introduction of the risk register tool, project timeline, regional toll policy stakeholder meetings, and YoloTD approach to stakeholder outreach Phase 1.

VMT Mitigation Meetings (Caltrans, local agencies): Staff has met with Caltrans and local agencies to discuss prospective VMT-reducing projects, including investments in transit and high-density housing near transit. These were quantified and compiled into a draft VMT Mitigation Plan that will accompany the Environmental Impact Report (EIR) when released. Caltrans is looking to complete signed Letters of Intent for the EIR from implementing agencies which signifies an intent to work with Caltrans to further develop the projects and implement prior to the managed lanes opening. Cooperative Agreements prior to EIR certification in November will be needed.

Regional Toll Policy Working Group: The second regional toll policy working group meeting is scheduled for May 22. The agenda includes a YoloTD team recap of the policy discussion from Meeting #1, introduction of important tolled managed lanes design considerations, and a Caltrans District 3 presentation on the capital project design status.

Outreach and Engagement

Outreach Phase 1

Staff initiated outreach Phase 1 the week of April 24th by sending a message about the project to a list of approximately 50 key stakeholder organizations. The message included an embedded 4-minute project video and included an invitation for direct input either via individual meeting/conversation, focus group, or a staff presentation to their organization. Staff are scheduling focus group discussions in May and will follow up with a personal contact to close the loop.

Staff gave project presentations to the Yolo Commute Board of Directors on 5/2 and is scheduled to present to the City of Davis Bicycling, Transportation, and Street Safety Commission on 5/11.

PA&ED

Environmental Impact Report (led by Caltrans)

Staff have received the administrative (internal) draft of the Environmental Impact report and will review and comment prior to public release. The public release of the draft environmental document is anticipated in late June.

BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT**350 Industrial Way, Woodland, CA 95776---- (530) 661-0816**

Topic: Long-range Calendar	Agenda Item#: Agenda Type:	<div style="text-align: center; font-size: 2em; font-weight: bold;">4e</div> <div style="text-align: center; font-weight: bold;">Informational</div> <div style="display: flex; justify-content: space-between; align-items: center;"> Attachments: Yes <input checked="" type="radio"/> No </div>
Prepared By: Bernstein		Meeting Date: May 8, 2023

RECOMMENDATION:

The following agenda items are tentatively scheduled for upcoming meetings of the YoloTD Board of Directors.

Long Range Calendar Agenda Items**June**

- Approve FY 23-24 Budget
- Woodland Service Plan (approve)
- Zero Emission Bus Rollout Plan (approve)

July

- Progress Report on Annual Goals
- Yolo 80 Managed Lanes – workshop on Environmental Impact Report
- Yolo Active Transportation Corridors (YATC) program update

September

- Draft Capital Improvement Plan
- Woodland Transit Center Study
- Report/Possible Action on Salary Survey
- Closed Session: Annual Performance Review for Executive Director

October

- Fare structure for Yolobus
- Approve 10-Year Capital Improvement Plan
- Preliminary financial status report on close of FY 22-23

November

- Approve 10-Year Strategic Plan
- Progress Report on Annual Goals
- FY 22-23 1st Quarter Financial Status Report
- Approve changes to fare structure for Yolobus

December

- Select Chair, Vice-Chair for the 2024 Calendar Year
- Approve Meeting Dates for 2024

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 April 12, 2023	Agenda Item#: Agenda Type:	<div style="font-size: 2em; font-weight: bold;">4f</div> <div style="font-weight: bold;">Informational</div>
		Attachments: Yes No
Prepared By: H. Cioffi		Meeting Date: May 8, 2023

RECOMMENDATION:

Staff recommends that the Technical Advisory Committee approve the Minutes for the Regular Meeting of April 12, 2023.

April 12, 2023 TAC MEETING MINUTES:

**Technical Advisory Committee to the
Yolo County Transportation District
Meeting Minutes
350 Industrial Way, Woodland, CA 95776
April 12, 2023**

- 1) **Call to Order** – Ms. Bernstein welcomed the participants at 2:33 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	

YoloTD staff in attendance were Autumn Bernstein, Executive Director; Heather Cioffi, Executive Assistant and Clerk to the Board; Brian Abbanat, Senior Planner; Erik Reitz, Deputy Director Transit Operations and Planning; Leo Levenson, Interim Chief Financial Officer.

2) Approve TAC Minutes for Regular Meeting of December 5, 2022

Ms. Bernstein asked if there were changes for the December 5, 2022 meeting minutes and if not, for approval of the December 5, 2022 meeting minutes.

There were no changes to the minutes. The minutes were approved.

3) There were no comments from the public.

4) Updates and Reports

Ms. Bernstein provided an update on the previous board meeting. Updates included the hold placed on strategic planning. The YCTD board asked for time to update the new members of the board on the status of YCTD efforts before reviewing strategic planning.

Ms. Bernstein provided an update on the Yolo 80 project. Updates included the EIR would be released in June and YCTD is working with Caltrans to make sure we have robust community engagement. YoloTD is also working with SACOG and Caltrans on the tolling piece of the Yolo 80 project, including submitting the tolling authority application.

There were no questions from the committee. Mr. Vin Cay expressed gratitude for the tour YoloTD provided in March. Ms. Bernstein stated there were talks about making the tour and annual event.

There were no updates presented by the TAC.

5) FY 23/24 Budget: Planned Transit Service Levels

Mr. Reitz provided an overview of the staff report. Items for discussion included:

- Increasing service by 9,100 hours from 22/23-23/24. Most are improvements to 42a/b
- Increasing the West Sacramento service to pre-pandemic service levels.
- Services changes to Woodland local routes, including service changes that will be presented to the YoloTD board in early 2024. This includes potentially changing the 4 routes down to 2.
- Adding to the Davis express service including route 43, 44 and 230
- Service changes to Paratransit/ADA and micro transit service, about 14,000-16,000 hours

Mr. Reitz asked if there were any questions.

Comments and questions from the TAC included:

- Will there be any federal stimulus money that will be contributing to the budget? Mr. Levenson answered that there will be some federal stimulus funds available to use. However, YoloTD will need to make up the funds in the future to maintain this level of service.
- A question was asked what the implications of the loss of stimulus funds in the coming years would mean? Ms. Bernstein stated that we were not in a place to estimate that at this time.
- How is the Transdev operator service handling the increase in service proposals. Mr. Reitz stated Transdev had several drivers in training and Transdev was receiving multiple applications from people interested in driving.
- Mr. Flynn stated Unitrans was experiencing a shortage of drivers.
- Ms. Bernstein noted that in the previous year, the express bus service was limited due to a lack of

drivers.

- YoloTD is reviewing bringing back route 44, south Davis express.
- The committee asked for clarification of the fixed route schedule provided. Mr. Reitz clarified the changes that the service would increase halfway through the year.
- What is the status of the 42 going to 30-minute headways during off peak times. Ms. Bernstein explained that the board supported moving to 30-minute headways to make transferring easier.
- Do we have any information on ridership numbers from pre-pandemic to now? Ms. Bernstein stated those numbers can be sent out.

6) State Transit Assistance (STA) and Local Transportation Fund (LTF) Allocations to Support the YoloTD FY 2023-24 Budget

Mr. Levenson provided a presentation on the allocation of the STA and LTF funds. Both allocations are based on the change in the projected amount that will be collected from state tax and the estimated population percentage.

Highlights included:

- The allocation methodology is that the STA funds are the first funds being used to support the YoloTD operations.
- The change in the LTF funds be changed proportionately across the jurisdictions.
- The result of the changes would be about a 6% increase in net revenue for use by jurisdictions.
- The paratransit increase is due to the increased demand.

Mr. Levenson asked for questions and comments.

Comments and questions from the TAC included:

- Do we have any projections on the change in the LTF funds in the coming years? Mr. Levenson said that it is part of the long-term funding planning. While YoloTD has not done the forecasts on this, staff are expecting SACOG and the state to send their forecasts and estimates.
- A concern about the budget impacts on city funds, will YoloTD have to cut services?
- Concern about the paratransit increase and its impact on Woodland was expressed.
- Mr. Reitz stated we would need to work with the cities to create a clear understanding of the service increase of the paratransit and ADA.
- Ms. Bernstein reminded the committee of how the STA and LTF funds are required to be used.

Ms. Bernstein asked if the committee would like to schedule a follow-up meeting on the budget items. The committee said they would report to their city managers and council members and follow-up meetings may be requested.

7) Adjourn –

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



DRAFT

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

Topic: Receive Minutes of CAC’s Regular Meeting on March 7, 2023	Agenda Item#: Agenda Type:	4g Informational
		Attachments: Yes <div>No</div>
Prepared By: H. Cioffi		Meeting Date: May 8, 2023

RECOMMENDATION:

Staff recommend that the YoloTD Citizens Advisory Committee (CAC) review and approve the meeting minutes from their May 2, 2023, meeting.

MEETING MINUTES:

Meeting Date: May 2, 2023

1. Call to order/Roll Call

Chair Baker called the meeting to order at 6:06 p.m. The following individuals were in attendance:

Committee Member	Jurisdiction	In Attendance	Absent
Lisa Baker (Chair)	Winters		X
Olin Woods (Member)	County	X	
Stephen Streeter (Member)	Davis	X	
Patrick Guild (Member)	West Sacramento		X
Mollie D'Agostino (Member)	Woodland	X	
Andrew Furillo (At-Large)		X	
Vacant (At-Large)			X - Vacant

YoloTD staff in attendance were Autumn Bernstein, Executive Director; Heather Cioffi, Executive Assistant and Clerk to the Board; Courtney Williams Senior Planner.

2. Comments from the public regarding matters not on the agenda.

Vice-Chair Streeter asked for public comment on items not on the agenda but within purview of YoloTD.. There were no public comments.

3. Approval of Minutes of CAC's Regular Meeting on March 7, 2023

Item 4 is an action item.

Vice-Chair Streeter asked for approval of the agenda. Ms. D’Agostino made the motion, seconded by Mr. Furillo to approve the meeting minutes for March 7, 2023. ***The motion passed unanimously.***

4. Administrative Reports

Item 5 is a non-action item and for informational purposes only.

CAC Members Report

- Mr. Furillo provided updates including the Unitrans advisory committee meeting, the annual service changes for Unitrans were approved.
- Mr. Furillo attended the BTSSC meeting. Plans for an over/underpass were reviewed to help get from Olive Drive to downtown. It was also recommended the Davis City Council approve the vision zero plan.
- Mr. Woods expressed appreciation for Mr. Abbanat attending the Yolo County TAC meeting.

Executive Directors Report

Ms. Bernstein provided updates to include the following:

- There was an error on the packet and the committee was provided with the updated items. The updated packet will also be posted.
- The zero emissions plan is listed on the Administrative Reports section of the agenda. If there are any comments, please email staff.
- YoloTD staff are in communication with Valley Clean Energy to work together on achieving success in approving the infrastructure for moving to a zero emissions plan.
- YoloTD staff was awarded a \$ 3-million-dollar grant from SACOG to work on establishing a tolling authority.
- YoloTD staff attended 4 different events during the previous weekend. All events went well.
- Caltrans will be releasing the draft EIR on the Yolo 80 plan in late June. The CAC will be able to review the EIR during the following meeting.
- Reminder that the CAC member stipends have been approved and any member wishing to receive the stipend will need to complete the ethics training.
- YoloTD staff will soon be working on recruitment for the open CAC seats. Staff will provide more information when available. Ms. Bernstein recommended any committee members that have suggestions reach out to staff.

5. Preliminary FY 23-24 Budget and Goals

Item 5 is a non-action item and for informational purposes only.

Ms. Bernstein highlighted key changes to the budget:

- Increasing frequency to route 42 to 30-minute headways.
- Restoring bus service from south Davis to downtown Sacramento.
- Restoring evening service in West Sacramento.
- Launch of the Woodland micro-transit service.
- Project to identify a new transit center.

Mr. Levenson reviewed the last table in the packet, the five-year outlook. The overall budget, leaving aside the capital and planning budget, is roughly \$20 million and in the proposed 23-24 budget we are proposing to use 4 million of non-continuing federal funds.

YoloTD plans to use the remaining funds from the competitive grants to fill short falls, minus about \$3.5 million. YoloTD has built up unrestricted funds, mostly because of the pandemic, and staff estimates there are about \$8 million to use to manage budget short falls.

The committee asked, if changes were made to the STA, how would it affect the 23-24 budget? Ms. Bernstein and Mr. Levenson were unsure but offered to check into the matter.

The committee asked about the cycles of the Cache Creek mitigation fund. It was explained that the tribe is obligated to mitigate the impact of the casino, however the contract does need to be renegotiated.

Ms. Bernstein noted the Cache Creek was our most cost-efficient route.

The committee asked for clarification on how the zero emissions plan affects the budget. Ms. Bernstein and Mr. Williams explain that the ZEB plan in the consent agenda answers most of these questions.

The committee asked if there is a plan on changing the routing of buses in downtown Sacramento during busy times, for example during sporting events. Ms. Bernstein explained this issue is being reviewed on how to make the process streamlined and once there are plans in place, staff will bring the ideas to the committee for review.

The committee asked if the general reserve will continue at the listed amount or if it will need to be adjusted. Mr. Levenson stated the amount listed is what was recommended to the board and therefore what staff is moving forward with. This amount totals up to about 3 months of YoloTD operating budget.

Vice-Chair Streeter asked if there were any further questions for the committee on agenda item 5; there were not.

6. Updated YoloTD Microtransit Policies/Woodland Service Plan

Mr. Williams provided a report on the update to the micro-transit policies. Updates include:

- In 2022 the YoloTD board voted to end the promotional fare of \$1 in Knights landing and Winters, effective January 1, 2023
- The full fare is now \$4, there are no discounts offered.
- Based on customer complaints, the Board directed staff to revisit the micro-transit fares and add youth/senior discounts.
- Micro-transit policies are being updated to coincide with the launch of the Ride-Co software application.

Ms. Williams noted that within the staff report provided the changes are highlighted. Including:

- Passenger Eligibility
- Fare changes
- Hours of Service
- Zone Maps

Mr. Woods made a motion to support the changes to the policies, Ms. D'Agostino seconded the motion. The motion passed unanimously.

Mr. Williams asked if there were any questions about the policy document, there were.

- The committee asked how the eligibility requirements affect the service. Mr. Williams stated this would change to only needing to provide user credentials in order to use the service instead of being required to provide proof of being a resident of Knights Landing or Winters.
- The committee asked if during every trip would identification be required, the answer was it will be determined on a case-by-case basis by drivers.

Mr. Williams reviewed the Woodland microservice plan with the committee. This included over the last 6 months the YoloTD staff have conducted outreach campaigns to gather input on needs/priorities for new micro-transit services in Woodland. Three alternatives have been created and presented to the committee. Noting the only variables between the three that YoloTD can control is the start and stop times, number of vehicles and operating map.

Vice-Chair Streeter asked for questions and comments from the committee; comments and questions included:

- The committee asked do we think there will be increased demand for traveling to the industrial areas of the city? The answer was no, staff did not expect there to be a significant impact.
- The committee asked what the financial impacts are with this service. Ms. Bernstein responded that depending on available funds, and depending on the option chosen by the board, any leftover funds would be given back to the city for their budgets.
- The committee asked when the service was expected to start. Staff responded that the estimated start time was August. YoloTD is still waiting on vehicles and available drivers.

Ms. D'Agostino made a motion to support the preferred alternative, Mr. Furillo seconded the motion. The motion passed unanimously.

7. Adjournment

There being no further business, Chair Baker adjourned the meeting at 7:33 pm.

Respectfully submitted:

Heather Cioffi

Heather Cioffi, Clerk to the Board

BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT**350 Industrial Way, Woodland, CA 95776---- (530) 661-0816**

Topic: Updated YoloTD Microtransit Policies	Agenda Item#:	5
	Agenda Type:	Action
		Attachments: <u>Yes</u> No
Prepared By: C. Williams		Meeting Date: May 8, 2023

RECOMMENDATION:

Approve an update to our microtransit policy that reduces fares from \$4 to \$3, creates discounted \$1.50 fares for seniors and youth, and updates eligibility, booking, reservation, cancellation and refund policies to respond to our new RideCo app.

BACKGROUND:

On October 10, 2022, the Yolo County Transportation District Board approved a motion to end the promotional \$1 fare for the microtransit in Knights Landing and Winters. The full \$4 fare took effect January 1, 2023. This was a significant change for the Yolo bus microtransit service, also known as “YOUR Ride,” which started in Knights Landing in August 2019 and Winters in March 2020. YOUR Ride is a shared on-demand transportation service which allows users to request a ride where and when they need it, within a set geographic zone and time of day.

Based on feedback from current microtransit passengers and the YoloTD Board, planning staff began working to revise the existing microtransit policies to update our fare policy. Additionally, this update consolidates redundant information and eligibility requirements, reflects the new Rideco app and provide a comprehensive framework that transparently communicates policies and expectations when using microtransit service.

The proposed update to the *YoloTD Microtransit Policy Guide* (See Attachment 1) was re-written to reflect the launch of RideCo software application that will provide real-time tracking for passenger boardings, fare collection, trip booking requests, and advance reservations. Updates to the microtransit policies include the following subjects below.

1. Eligibility – *eliminates residency requirement for Knights Landing and Winters service*
2. Identification requirements
3. Reservation policy
4. Personal belongings, luggage and clothing policy
5. Hours of service
6. Zone maps
7. Fares and acceptable forms of payment
8. Non-service animals
9. Cancellations, No Shows and Reimbursements
11. Suspension of service
12. Penalties for disorderly conduct.

The current microtransit YourRide policies required passengers to register and submit paperwork to determine eligibility to use microtransit service. This section was removed since the implementation of Rideco will

standardize the passenger registration process. Riders will still have the option to request a trip by phone if they are not able to use the RideCo application.

Feedback from Citizens Advisory Committee 5-2-23

The Citizens Advisory Committee received a presentation on the YoloTD Microtransit Policies on May 2nd 2023. Below are key questions the committee asked during the presentation.

Will riders have to show their ID every time they board microtransit service?

No. The language written in the microtransit policy document is to notify the rider that the driver has the authority to request an ID to verify the individual booking the trip prior to boarding. There is no requirement for passengers to show their ID every time they use microtransit service.

How did staff respond to Knight's Landing passengers who expressed concern with the \$4 fares for one-way trips using microtransit service?

The new fare structure for microtransit reduces the standard one-way fare from \$4 to \$3. Additionally, youth and seniors/disabled will receive a 50% discounted fare of \$1.50, and Groups of 5-8 passengers will also receive a 50% discount.

The Citizens Advisory Committee voted unanimously to recommend Board approval of the updated Microtransit Policies.

Attachments:

1. YoloTD Microtransit Policy Guide, draft update



(Add Beeline Branding Elements)

Yolo County Transportation District

Microtransit Policy Guide

Draft 5-1-23

Yolo County Transportation District
350 Industrial Way
Woodland, CA 95776
530.681.0816 Phone
530.661.1732 Fax
www.yolobus.org

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Introduction

The Yolo Transportation District (YoloTD) is a special district funded by the cities of Davis, West Sacramento, Winters, and Woodland, as well as by the County of Yolo. YoloTD oversees the operation of local and intercity public transit services across a three-county (Yolo, Sacramento, and Solano Counties) service area. Services include YoloBus fixed route transportation services, as well as complementary Americans with Disabilities Act (ADA) services in West Sacramento, Winters, Woodland, and Yolo County, inter-city ADA paratransit services, microtransit demand-responsive and rural ADA route deviation services.

Purpose and Need

The purpose of this document is to set policy in accordance with all applicable Federal Transit Administration (FTA), ADA, state, and local regulations regarding YoloBus microtransit demand-responsive services.

Policy on Eligibility

Anyone is eligible to ride microtransit service once the individual is registered in the Rideco Application.

Registration for Rideco App

YoloBus Microtransit offers curb-to-curb transportation for eligible applicants as described in the Policy on Eligibility. Individuals requesting YoloBus Microtransit service can call in to request a trip or book a trip using the Rideco App.

Options for ADA Riders

Some microtransit vehicles are wheelchair accessible, due to the space requirements needed to accommodate wheelchair accessible riders, wait times could be longer. Paratransit fares are not accepted on Microtransit service.

Rider Identification

Passengers should have valid Identification ready to display prior to boarding or completing their trip, upon request by driver.

Policy on Reservations

Reservations by Rideco app: Reservations made through the Rideco app can be made in real time during hours of operations, or up to seven days in advance.

Reservations by Phone: Reservations can be made 30 minutes prior to service starting and 30 minutes before service ends. Passengers can book rides up to 7 days in advance.

Booking Hours for Microtransit Service

Service Area	Monday-Friday Booking Hours by Phone	Saturday Booking Hours by Phone	Sunday Booking Hours by Phone
Knights Landing	8:00am - 5:00pm	Service does not operate	8:00am - 5:00pm
Winters	8:00am - 4:00pm	8:00am - 4:00pm	Service does not operate

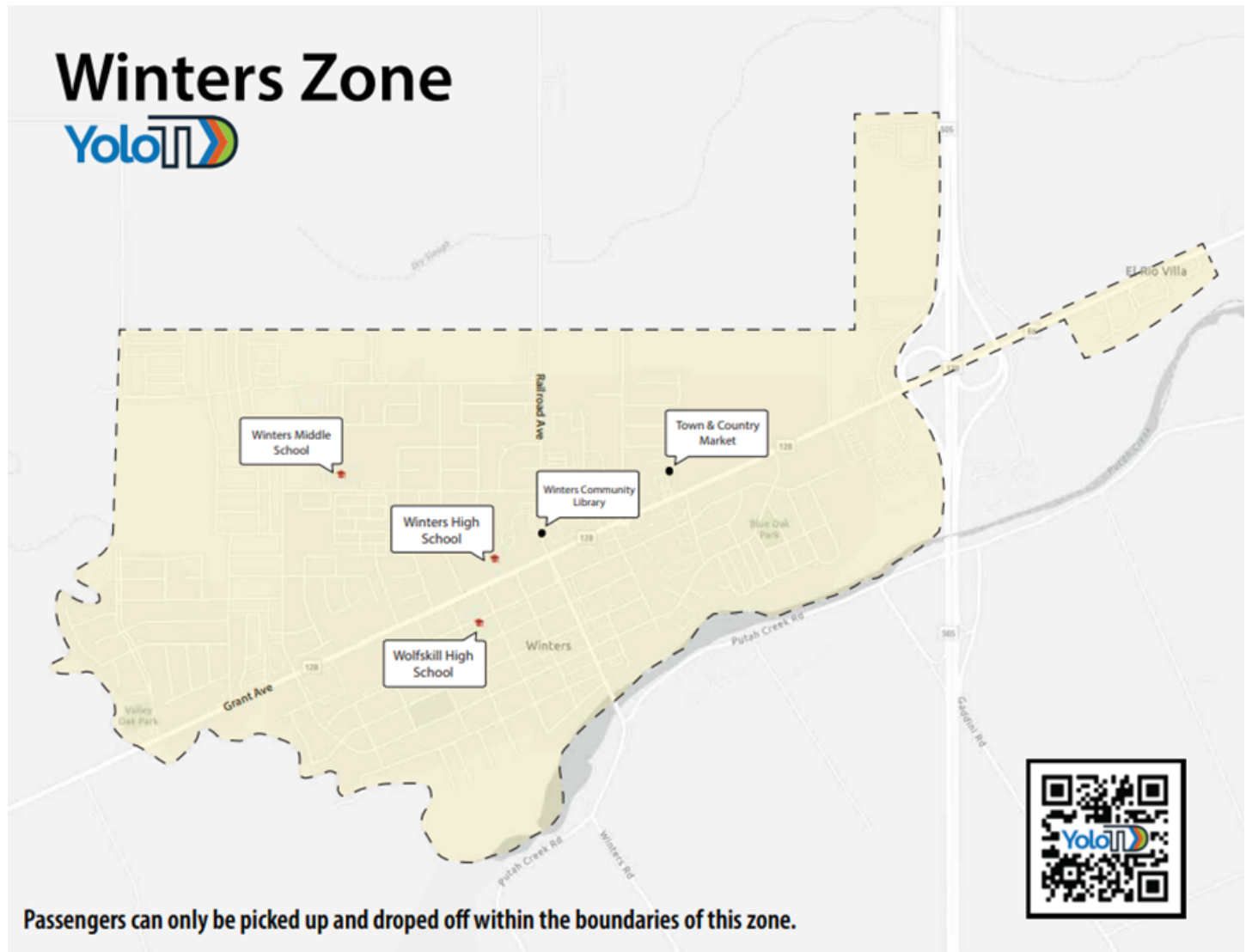
Operational Service Hours for Microtransit Service

Service Area	Monday-Friday Service Hours	Saturday Service Hours	Sunday Service Hours
Knights Landing	8:30am - 5:30pm	Service does not operate	8:30am - 5:30pm
Winters	8:30am - 4:30pm	8:30am - 4:30pm	Service does not operate

Zone Maps

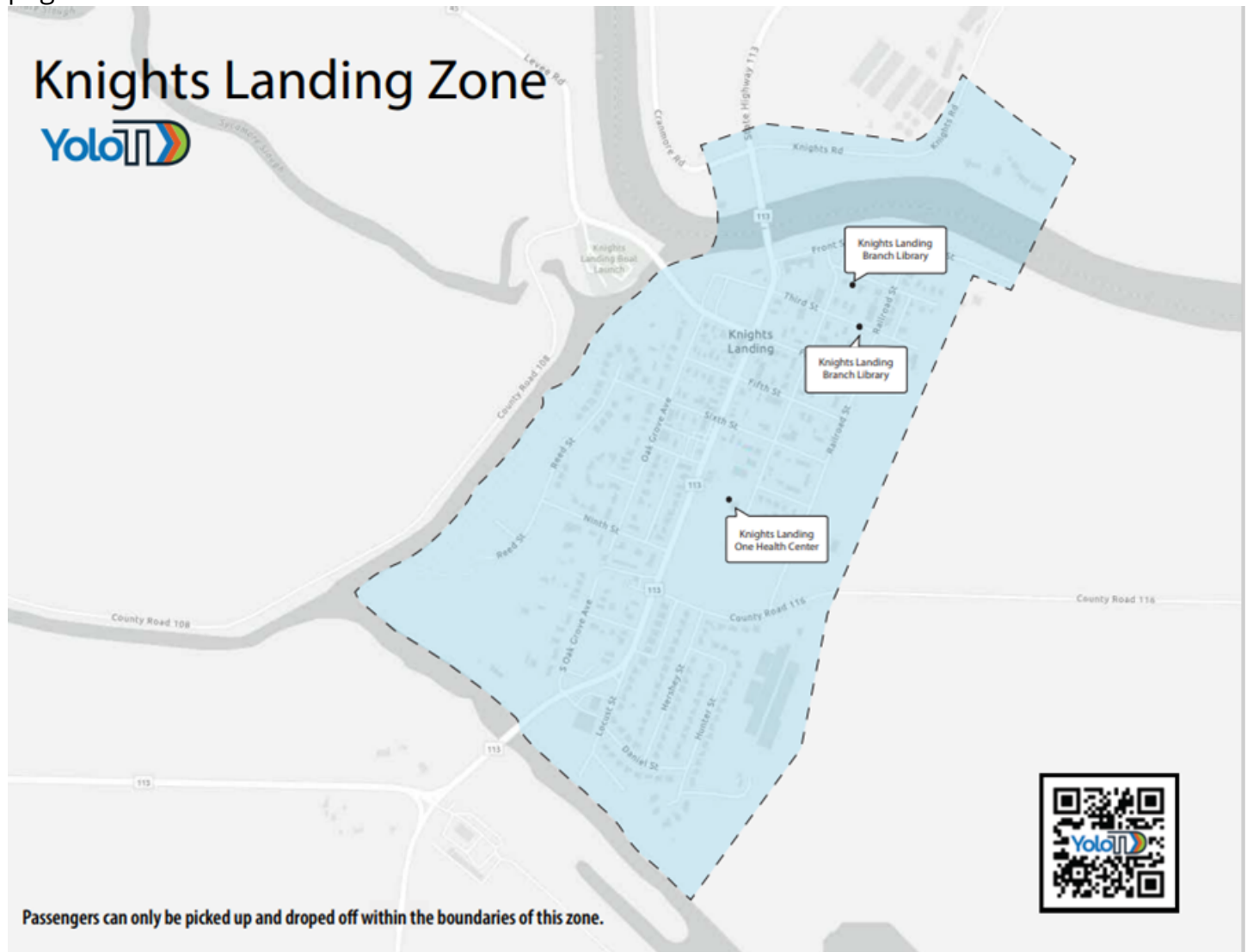
Winters

Passengers traveling to/from Winters must start or end their trip in Winters in the zone shown below. The other end of the trip must be within Winters, or within the city limits of Davis or Vacaville.



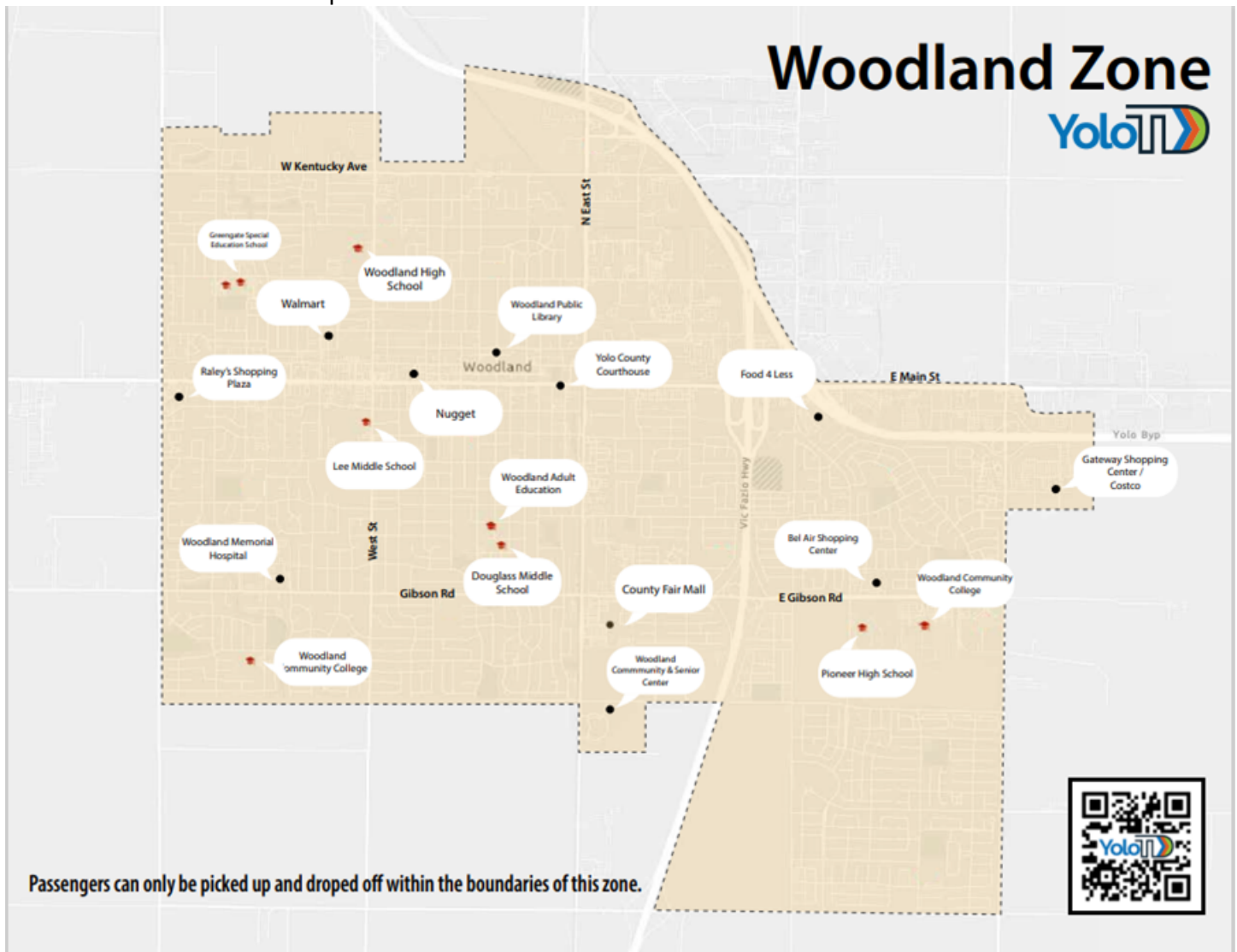
Knights Landing:

Passengers traveling to/from Knights Landing must start or end their trip in the zone shown below. The other end of the trip must be within the Woodland zone map shown on the next page.



Woodland:

Passengers traveling within the City of Woodland, or between Woodland and Knight's Landing, must start or end their trip in the zone shown below.



Policy on Driver Assistance

Yolobus Microtransit is a curb-to-curb, shared-ride service that complements other Yolobus services. Curb-to-curb assistance shall be provided to assist riders only to the extent necessary to board or disembark from the vehicle or store a limited number of personal belongings. The driver will not be able to assist with packages/belongings beyond securing them onboard the vehicle.

Policy on Personal Care Attendants and Companions

A personal care attendant (PCA) is defined as someone designated or employed specifically to help the eligible individual meet his or her personal needs. Personal care attendants ride with disabled passengers with IDs for free.

Policy on Service Animals and Non-Service Animals

Service Animals

Service animals are allowed to board Yolobus buses. A “service animal” is any animal specifically trained to work or perform tasks for an individual with a disability. Service animals are allowed, and owners could be subjected to showing verification of the animal.

Non-Service Animals

Non-Service animals are not allowed on Microtransit service.

Policy on Personal Belongings, Food, Drink and Clothing

Strollers and car seats must be broken down as much as possible, and should have brakes locked in the duration of the trip. All carry-ons must fit on your lap or under the seat. Belongings may not block the aisleway or other seats. At the discretion of the driver, additional belongings may be stored in a separate luggage area. Passengers must have closed their toe shoes and be fully clothed. No food, drinks, pets, smoking, drugs, or weapons of any kind are allowed.

Policy on Fares

Type of Fares:	Cost
One way regular	\$3
Youth	1.50
One way Senior (65+)/Disabled	\$1.50
Group Passes Between 5-8 passengers)	50% discount

Transfers from microtransit to fixed route buses are free.

Transfers from fixed route to microtransit are not free. To receive a transfer from microtransit, the rider must pay the difference between the cost of their trip on a fixed route (or express route) and the cost of a microtransit trip.

Acceptable Forms of Fare Media:

- The preferred form of payment is through the RideCo app.
- Connect card, Cash, Cash value tickets at \$10, \$20, \$30 and Zip Pass **are** eligible forms of fare media for microtransit service.
- Two-way tickets are **not** eligible for microtransit service.
- Complimentary tickets are **not** eligible for microtransit service.
- Cash value tickets **are** eligible for microtransit service; The passenger must provide the cash value ticket upon boarding.
- Promotional tickets are **not** eligible for microtransit service.
- Sacramento Regional Transit passes are **not** eligible for microtransit services.
- There are **no** student discounts for microtransit service.

Policy on Accessible Origins and Destinations

To ensure safety, exact pickup and drop off locations will be determined by the Rideco System.

Policy on Use of Safety Belts and Equipment, Booster Seats

Yolobus microtransit policy is that all passengers shall use the safety belts provided in service vehicles.

Children may travel on Yolobus Microtransit—as eligible riders and as guests. All children until the age of eight, or until they reach a height of 4 feet 9 inches, must travel in a child safety seat to comply with California State Law. Parents or guardians are responsible for securing their child's safety. Drivers are not permitted to lift or carry children.

Policy on Personal Belongings, Food, Drink and Clothing

All carry-ons must fit on your lap or under the seat. Belongings may not block the aisleway or other seats. At the discretion of the driver, additional belongings may be stored in a separate luggage area. Passengers must have closed toe shoes and be fully clothed. No food, drinks, smoking, drugs, or weapons of any kind are allowed.

Policy on Wheelchairs or Other Mobility Devices

Yolobus Microtransit shall accommodate wheelchairs, scooters, and other mobility devices. Some, but not all, microtransit vehicles are equipped with wheelchair lifts. Passengers in need of the lift must specifically request a wheelchair-accessible vehicle, in the Rideco app or when booking by phone. Passengers who need the lift to board but are not wheelchair users may use the lift in a standing position.

Policy on Rider Cancellations, No Shows and Reimbursements

All fees or reimbursements can only be applied if passengers are using debit/ credit cards or Ride Credits to request a trip.

Timely Cancellation Threshold: If a passenger cancels their ride any time after booking and within 2 minutes after the app confirms their trip, they will receive the full amount in Ride Credits.

Late cancellation fee: If a passenger cancels more than two minutes after their trip is confirmed, 40% of the fare will be collected with the remaining amount returned as ride credits.

Late pickup threshold: If the passenger cancels the ride before they are picked up, when the system estimates that they'll be picked up 20 minutes after their guaranteed pick-up time window, they will receive a full refund as ride credits.

Late drop-off threshold: "If the rider cancels the ride before they are picked up, when the system estimates that they'll be dropped off 20 minutes after their guaranteed arrival time, they will receive a full refund to their method of payment.

Use of Ride Credits: If the passenger has been refunded Ride Credits, they must be used within 90 days.

Suspension for continued no show: Passengers can miss three trips before receiving a temporary suspension from using microtransit regardless of if they book a trip through the app or reserve over the phone.

No Show Fee: Passengers that are no shows will be charged a fee equivalent to the full value of the fare. Passengers who reserved their trip by phone who no showed could be penalized or temporarily suspended from service depending on the frequency of violations.

Exceptions to No-Show Fee Policy:

If a passenger is a no-show when the system estimates that they'll be dropped off 20 minutes after their guaranteed arrival time, they will receive a full refund in ride credits.

If the passenger is a no-show when the system estimates that they'll be picked up 20 minutes after their pick-up time window, they will receive a full refund in ride credits.

Policy on Suspension of Service

Suspension of service will be enforced if a rider logs three no-show pickups for microtransit service or if a passenger engages in violent, disruptive, or illegal conduct.

1st suspension: one (1) 2-week period

2nd suspension: one (1) 3-week period

3+ suspensions: one (1) 4-week period

Service Suspension for Violent, Seriously Disruptive and/or Illegal Conduct

Service shall immediately be denied for 30 days to passengers who engage in violent, seriously disruptive or illegal conduct. This includes, but is not limited to:

- Threats of physical harm to other passengers, drivers or other service personnel
- Physical assault or battery on driver or other passengers
- Verbal abuse, intimidation or altercation with driver or other passengers
- Unlawful harassment of driver or other passengers, including, but not limited to unwelcome verbal, nonverbal, or physical behavior having sexual or racial connotations.
- Unauthorized use of or willful damage to vehicle equipment
- Repeatedly violating riding rules, including smoking on the vehicle, standing while the vehicle is in motion, eating or drinking on the vehicle without valid medical reason, defacing equipment or refusing to comply with other service requirements specified in the policies included in this document.
- Failing to maintain acceptable personal hygiene standards could interfere with the safe operation of the vehicle by the driver or with the use of the service by other passengers.
- Any other criminal conduct defined in and/or prohibited by the California Penal Code

Riders who exhibit violent, seriously disruptive and/or illegal behavior may be suspended from service immediately for 30 days (from the date when the incident occurred). The rider shall be contacted by Yolobus Microtransit administration to investigate the alleged situation or incident. If Yolobus Microtransit administration determines the rider's behavior to be disruptive or violent, the rider shall be sent a written notice by Yolobus Microtransit explaining the reasons for the suspension.

Disruptive behavior which is determined to be due to a disability of the rider may not result in a suspension. However, Yolobus Microtransit may require the rider to travel with a Personal Care Attendant (PCA) if it is established that the rider's behavior poses a significant potential threat of harm to other passengers or to the paratransit driver.

If such disruptive behavior continues and the required PCA is unable to prevent further instances of such behavior so that the rider continues to present a potential safety problem, service for the rider may be permanently discontinued.

Definitions of Terms

Microtransit service – Microtransit service is a demand-responsive service that is open to the general public regardless of ability or age. Microtransit service is provided on a demand-responsive basis within a set span of hours and days, with the ability to schedule and receive transportation services on the same day upon request. Microtransit is provided by YoloBus as a curb-to-curb service within a designated service area (see Appendix 1).

Americans with Disabilities Act (ADA) – The Americans with Disabilities Act (ADA) provides comprehensive civil rights protection for individuals with disabilities. Signed into law in 1990, ADA guarantees equal opportunity in employment, public services, public transportation, public accommodations and telecommunications for individuals with disabilities. In the transportation section the ADA clearly emphasizes nondiscriminatory access to fixed-route bus service, with complementary paratransit service acting as a “safety net” for people who cannot use the fixed route system. ADA Paratransit Service in Yolo County is provided by YoloBus Special and Davis Community Transit and is available on a prearranged basis for any trips proposed within the designated service area.

Complementary Paratransit Service - Complementary Paratransit Service is a door-to-door, lift equipped shared ride transportation service. YoloBus Special operates within the same times and to the same places as fixed-route buses. Public, fixed-route transportation systems must be accessible to persons with disabilities. However, the law provides for “complementary paratransit service” if buses are not accessible or if a disability prevents a person from using public transportation.

Fixed route system - a system of transporting individuals (other than by aircraft), including the provision of designated public transportation service by public entities and the provision of transportation service by private entities, including, but not limited to, specified public transportation service, on which a vehicle is operated along a prescribed route according to a fixed schedule.

Mobility device – a mechanism such as a wheelchair, a walker or a scooter, designed to aid individuals with mobility impairments. They can be either manually operated or powered.

Service animals - animals that are individually trained to perform tasks for people with disabilities- such as guiding people who are blind or who have low vision, alerting people who are deaf, pulling wheelchairs, alerting a person who is having a seizure, or performing other special tasks. Service animals are working animals, not pets.

Wheelchair - a mobility aid belonging to any class of three or more wheeled devices, usable indoors, designed for and used by individuals with mobility impairments, whether operated manually or powered.

BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT
350 Industrial Way, Woodland, CA 95776---- (530) 661-0816

Topic: Receive Draft FY 2023-24 YoloTD Budget	Agenda Item#: Agenda Type:	6 Informational	
		Attachments:	<div><div>Yes</div>No</div>
Prepared By: Leo Levenson		Meeting Date: May 8, 2023	

RECOMMENDATION:

The Yolo County Transportation District (YoloTD) Draft Fiscal Year (FY) 2023-24 budget was distributed to the Technical Advisory Committee and Citizens Advisory Committee, and is being introduced to the YoloTD Board at this time for preliminary review and discussion. Staff recommends that the YoloTD Board of Directors:

- Receive the Draft FY 2023-24 Budget Resolution and Attached Draft Budget Document for discussion, comments and questions.
- Provide written comments and feedback on the draft budget by May 30, 2023.
- Consider adoption of the budget after a public hearing at the next scheduled Board meeting on June 12, 2023.

BACKGROUND:

A. Draft Budget

A digital copy of the Draft FY 2023-24 budget was sent via email to the YoloTD Technical Advisory Committee on May 1. A copy is also attached to this packet, along with a draft Budget Resolution.

Yolo County Transportation District's bylaws state that "the Board shall adopt at least a preliminary budget by June 30th which shall serve as the tentative District's budget pending adoption of a final budget. A final budget shall be adopted no later than August 30th of each year."

The Draft FY 2023-24 \$19.6 million Operating Budget for combined administration, fixed route, microtransit and paratransit operations represents a \$1.8 million (10%) increase from FY 2022-23.

The Draft FY 2023-24 multiyear capital/planning project budget consists of \$6.5 million, including \$3.9 million of prior year appropriations and \$2.6 million of new appropriations proposed for FY 2023-24. This represents a \$958 thousand (17%) increase from FY 2022-23.

B. Budget Highlights

Budget highlights include:

Improving transit service: As transit ridership continues to rebound post-COVID, this budget restores and expands select services in response to demand.

- Increasing frequencies on the Intercity Route 42A/B to 30 minutes all day, representing a 25% increase in service over current levels.
- Restoring express service from South Davis to downtown Sacramento
- Restoring evening service in West Sacramento

Fixing the I-80 commute: This budget continues our multi-year commitment to improving multimodal travel on the Interstate 80 corridor. This year, we will continue working with our partners at Caltrans to establish the

first-in-the-region Express Lanes on I-80 in Yolo County. This fiscal year we will complete the planning and policy work necessary to establish a tolling authority, complete environmental review for the new lanes, and get ready to break ground on the first phase in 2025.

Active Transportation Corridors: We are gearing up to launch the planning and community engagement process for the Yolo Active Transportation Corridors project, which will plan a network of multiuse bicycle and pedestrian paths connecting the communities of Yolo County. Funded by a federal RAISE grant of \$1.2 million, this project was originally scheduled to begin in FY 22-23. However, federal administrators have moved slowly to fully execute the grant agreement, and the project cannot get underway until that happens.

Transitioning to a Zero-Emission Fleet: With the pending approval of our state-mandated fleet conversion plan, we will begin directing resources toward replacing our aging fleet of buses with new, cleaner technology and planning the necessary infrastructure to support a growing fleet of battery-electric buses.

Beeline Microtransit Service: This budget supports the launch of our newly rebranded microtransit service, Beeline by YoloBus, in Woodland in August 2023.

Downtown Woodland Transit Center: This budget funds the relocation of our Woodland transit center from the County Fair Fashion Mall to a more central location in downtown Woodland.

Internal restructuring: To support our growing body of planning work, this budget proposes the restructuring of our management team, replacing the Deputy Director of Transit Operations and Planning with a new Director of Planning position and a new Director of Transit Operations position to work alongside our existing Director of Finance/Administration, with all three reporting directly to the Executive Director. This will be offset by a reduction in the number of Planner positions, maintaining a total staff number of 14 FTE. A pending grant application with SACOG for our I-80 Tolling Advanced Planning project may, if fully funded, result in the addition of 1-2 new staff positions. This increase in staffing is not currently reflected in the budget and would be brought to the Board for approval if the grant is awarded.

C. State Transit Assistance and Local Transportation Fund (STA/LTF) Funding

The overall amount of Transportation Development Act State Transit Assistance (STA) and Local Transportation Fund (LTF) funding available to Yolo County in FY 2023-24 is \$18.3 million, which is 4.0% greater than for FY 2022-23.

The budget assumes \$2.9 million in STA funding and \$6.2 million in LTF funding, for a total of \$9.1 million, which is a 6.2% increase over FY 2022-23, leaving \$9.2 million of LTF funds for jurisdictions to use for other purposes (a 1.8% increase, as shown in Table 1.1c of the attached budget).

The contribution amount for each member jurisdiction was set so that YoloTD would retain the STA funds, and member jurisdictions would share equally in the change in LTF allocation for each jurisdiction.

D. Five-Year Outlook

Responding to requests from Board and TAC members, the budget includes a new section providing a five-year outlook, showing the budget impact of annualizing proposed service increases, and funding challenges created by the loss of one-time funding sources, such as the American Rescue Plan Act (ARPA) and CARES Act funds and competitive federal grant funds proposed to balance the FY 2023-24 budget. The combined impact is a \$6 million ongoing funding gap (in constant 2023 dollars, ignoring inflation).

This outlook suggests that \$2.8 million of that gap may be covered with increased 5307 formula funds and seeking new competitive grants to backfill expiring CMAQ funds. The remaining gap is shown as being closed by programming a portion of YoloTD's accumulated unrestricted fund balance (\$2.25 million in FY 24-25, declining to \$0 in FY 27-28), along with increased use of other revenue solutions, rising from \$1.25 million in

FY 2025-26 to an ongoing level of \$3.5 million in FY 2027-28. These other revenue solutions could include increased use of LTF, future toll revenue from the Interstate 80 Managed Lanes Project, a new local transportation sales tax measure or successful lobbying by transit advocates for additional State funds.

E. Draft Budget Resolution

The attached draft Budget Resolution is being provided for discussion purposes only. Staff is not requesting approval of the Budget Resolution at this time. Rather, staff is requesting comments and questions, so that the Board will be prepared to approve the Budget Resolution at the June meeting.

The draft Budget Resolution would accomplish the following:

- Adopt the attached budget as a final FY 2022-23 budget.
- Authorize a cost-of-living adjustment (COLA) of 7.67% for YoloTD staff and salary ranges, consistent with the formula in the Personnel Policy adopted by the Board in December 2021, which reflects the California Urban index increase from April 2021 to April 2022.
- Authorize the deposit of \$460,000 into YoloTD's General Reserve to maintain the 25% General Reserve target level approved by the Board in March 2022.
- Authorize the use of State Transit Assistance (STA) funds from FY 2023-24 to be applied toward the local share of the capital projects identified in the Budget Table 2.1.
- Authorize the Executive Director to move funding between expenditure categories in the operating budget, adjust position classifications, and reprogram grant and local funding within approved projects, provided that operating and project budget expenditures and staff FTE do not exceed amounts authorized by the Board.
- Requires the Executive Director or their designee to provide budget status reports to the Board at the regularly scheduled November 2023, February 2024 and May 2024 Board meetings, or at any other time that may be requested by the Board, that shall include updated revenue and expenditure projections, and, in the event of anticipated revenue shortfalls or expenditure overruns, shall propose budget rebalancing options.

Next Steps

The YoloTD Board is requested to provide comments, questions, and feedback on the Draft FY 2023-24 Budget to YoloTD staff by May 30, 2023. Staff recommends that the Board set the next regularly scheduled Board meeting of June 12, 2023 as a public hearing on the Draft Budget, which may be adopted at that hearing or at a subsequent special Board meeting prior to July 1 as a Preliminary or Final FY 2023-24 Budget. .

RESOLUTION NO. 2023-XX

**APPROVING THE FISCAL YEAR 2023-2024 BUDGET AND COST OF LIVING ADJUSTMENT,
AUTHORIZED POSITIONS AND SALARIES**

- WHEREAS, (1) Pursuant to Yolo County Transportation District (YoloTD) enabling legislation, a duly noticed public hearing has been held regarding the attached proposed annual budget for Fiscal Year (FY) 2023-2024, and the proposed budget was available for public inspection at least 15 days prior to the hearing; and
- WHEREAS, (2) Yolo County Transportation District's bylaws state in pertinent part: "The Board shall adopt at least a preliminary budget by June 30 which shall serve as the tentative District budget pending adoption of a final budget. A final budget shall be adopted no later than August 30 of each year;" and
- WHEREAS, (3) Chapter 8 of the YoloTD Personnel Policy provides that, subject to Board approval, a Cost of Living Adjustment may be applied to YoloTD salaries that shall be based on the increase in the "All Urban Consumers" category of the California Consumer Price Index (CPI), between April (two calendar years before the adjustment) and April (one calendar year before the adjustment), *i.e.*, the July 1, 2023 adjustment will use the CPI time period of April 2021 and April 2022; and
- WHEREAS, (4) The CPI for April 2021 was 294.274 and for April 2022 was 316.847, so that the increase between April 2021 and April 2022 was 7.67%; and
- WHEREAS, (5) The YoloTD Personnel Policy provides that the Board of Directors may from time to time amend the Authorized Position Resolution, setting forth the classification and number of full-time equivalent positions as recommended by the Executive Director; and
- WHEREAS, (6) The YoloTD Personnel Policy provides that the Board of Directors may from time to time amend the Authorized Salary Resolution, as recommended by the Executive Director; and
- WHEREAS, (7) The YoloTD General Reserve Policy target is 25% of budgeted operating expenditures; and
- WHEREAS, (8) The Sacramento Area Council of Governments (SACOG) made an initial allocation of State Transit Assistance (STA) funds to YoloTD of \$2,882,000 and \$15,408,000 in Local Transportation Fund (LTF) revenue for Yolo County jurisdictions for FY 2023-2024, subject to revision in August 2023; and
- WHEREAS, (9) The Executive Director is responsible for monitoring revenues and expenditures to ensure that the budgeted service levels can be provided within the anticipated resources available to the District, or to inform the Board and propose rebalancing solutions as soon as possible in the event of unanticipated revenue shortfalls or expenditure increases that could affect the District's ability to maintain budgeted service levels.

NOW THEREFORE BE IT RESOLVED AND ORDERED by the Board of Directors of the Yolo County Transportation District, County of Yolo, State of California, as follows:

- RESOLVED, (a) The attached YoloTD FY 2023-2024 Budget is adopted as a final budget;
- RESOLVED, (b) That a Cost of Living Adjustment of 7.67% is approved for existing YoloTD staff salaries, including Extra Help, but excluding the Executive Director, effective the first day of the first full pay period in July 2023;
- RESOLVED, (c) That a Cost of Living Adjustment of 7.67% is applied to all existing staff salaries, including Extra Help, but excluding the Executive Director, and to the salary ranges shown in the attached FY 2023-2024 Budget Table 1.1b, effective July 3, 2022, and that such adjustment by this

resolution shall be considered an amendment to the Authorized Salary Resolution as provided by the YoloTD Personnel Policy;

RESOLVED, (d) The positions included in the attached FY 2023-2024 Budget Table 1.1b are approved, and such approval shall be considered an amendment to the Authorized Position Resolution, as provided for in the YoloTD Personnel Policy;

RESOLVED, (e) That the Executive Director is authorized to reclassify staff or change the classification of vacant positions based on actual work plans for the associated positions, provided that expenditure projections show that such reclassifications will not cause the fiscal year budget for salaries and benefits to be exceeded, and provided that the creation of new classifications or adjustments to classification salary ranges continues to require Board approval;

RESOLVED, (f) That the Executive Director is authorized to commit an additional Four Hundred Sixty Thousand (\$460,000) in unrestricted fund balance to the General Reserve to meet the policy target of 25% of budgeted operating expenses;

RESOLVED, (g) That the Executive Director is authorized to move appropriation authority between expenditure categories within each program's operating budget (Administration, Fixed Route, Microtransit and Paratransit), provided that the total budget is not increased and ongoing service reductions are not implemented without Board approval;

RESOLVED, (h) That the Executive Director is authorized to carry forward appropriation authority and fund balance to support payment of work budgeted and contracted for in FY 2022-2023 or prior years that has not yet been completed as of the start of FY 2023-2024;

RESOLVED, (i) That the Executive Director is authorized to reprogram available grant and local funding to support eligible expenses within the approved operating and capital and planning project budgets in order to draw down expiring funds, maximize funding flexibility, and whenever otherwise advantageous to the District;

RESOLVED, (j) That the Executive Director or their designee is authorized to apply YoloTD State Transit Assistance and Local Transportation Funds allocated for FY 2023-2024 (including any adjustment to that allocation), and any other funds reserved for capital projects and available YoloTD unrestricted funds to cover costs associated with the projects listed in the FY 2023-2024 budget Table 2.1 Capital and Planning projects;

RESOLVED, (k) That the Executive Director or their designee shall provide budget status reports at the regularly scheduled November 2023, February 2024 and May 2024 Board meetings, or at any other time that may be requested by the Board, that shall include updated revenue and expenditure projections, and, in the event of anticipated revenue shortfalls or expenditure overruns, shall propose budget rebalancing options.

Draft Budget

FISCAL YEAR 2023-24, 5/8/23

Introduction from the Executive Director

On behalf of the entire YoloTD team, I am pleased to share with you the enclosed Yolo County Transportation District (YoloTD) Preliminary Budget for the 2023-2024 fiscal year for your review and consideration.

Improving transit service: As transit ridership continues to rebound post-COVID, this budget restores and expands select services in response to demand.

- Increasing frequencies on the Intercity Route 42A/B to 30 minutes all day, representing a 25% increase in service over current levels.
- Restoring express service from South Davis to downtown Sacramento
- Restoring evening service in West Sacramento

Fixing the I-80 commute: This budget continues our multi-year commitment to improving multimodal travel on the Interstate 80 corridor. This year, we will continue working with our partners at Caltrans to establish the first-in-the-region Express Lanes on I-80 in Yolo County. This fiscal year we will complete the planning and policy work necessary to establish a tolling authority, complete environmental review for the new lanes, and get ready to break ground on the first phase in 2025.

Active Transportation Corridors: We are gearing up to launch the planning and community engagement process for the Yolo Active Transportation Corridors project, which will plan a network of multiuse bicycle and pedestrian paths connecting the communities of Yolo County.

Maintaining Reliable Service while Transitioning to a Zero-Emission Fleet: With the pending approval of our state-mandated fleet conversion plan, we will begin directing resources toward replacing our aging fleet of buses with new, cleaner technology and planning the necessary infrastructure to support a growing fleet of battery-electric buses. Meanwhile, in the short run, we are planning to purchase 2 CNG buses to replace vehicles that are beyond their useful life, in order to maintain service reliability during the transition to a zero-emission fleet.

Beeline Microtransit Service: This budget supports the launch our newly rebranded microtransit service, Beeline by Yolobus, in Woodland in August 2023.

Downtown Woodland Transit Center: This budget funds the relocation of our Woodland transit center from the County Fair Fashion Mall to a more central location in downtown Woodland.

Internal restructuring: To support our growing body of planning work, this budget proposes the creation of a new Director of Planning position to work alongside our Director of Transit Operations and Director of Finance/Administration, with all three reporting to the Executive Director. This new position will be offset by a reduction in the number of Planners employed by the District, maintaining a total staff number of 14 FTE.

As always, we thank you for your continued partnership in serving the transportation needs of our Yolo County communities and look forward to your feedback and input.

Autumn Bernstein

Executive Director

Budget Overview

The Yolo County Transportation District (YoloTD) provides fixed route, microtransit and paratransit services within Yolo County and between Yolo County and the City of Sacramento. The YoloTD is also responsible for multimodal transportation planning within Yolo County. The YoloTD Budget for Fiscal Year 2023-24 (beginning July 1, 2023 and ending June 30, 2024), consists of the following:

FY 2023-24 YoloTD Budget Overview Table

Program	FY 2023-24 Operating Budget	Multi-Year Projects			Total FY 2023-24
		Prior Year Balances Carrying Fwd	FY 23-24 Appropriation	Total Multi- year Projects	
Administration	\$3,227,000				\$3,227,000
Fixed Route	\$12,170,000	\$2,993,581	\$2,213,000	\$5,206,581	\$15,163,581
Microtransit	\$1,373,000	\$0			\$1,373,000
Paratransit	\$2,857,000	\$0			\$2,857,000
Multi-Modal	\$0	\$900,000	\$350,000	\$1,250,000	\$900,000
Total	\$19,627,000	\$3,893,581	\$2,563,000	\$6,456,581	\$26,083,581

FY 2022-23 Budget	\$17,789,000		\$5,498,200	\$23,287,200
Change	\$1,838,000		\$958,381	\$2,796,381
Percent Change	10%		17%	12%

Note: FY 2022-23 budget amount of \$17,789,000 differs from the \$17,861,000 printed in the FY 2022-23 document due to a recharacterization of \$72K expenditure budget for the cost of CNG fuel sold to outside users as an offset to revenue in FY 2023-24.

Section 1: Annual Operating Budget

1.1 Administration Operating Budget

Table 1.1a shows the proposed \$3.2 million FY 2023-24 Administration budget, which includes labor costs, other central administrative expenses, and the costs and revenues associated with selling fuel to outside users at our CNG and biofuel refueling station.

The proposed Administration budget represents an increase of \$67 thousand (2%) compared to the FY 2022-23 budget, including the following:

- a. The net increase in salary and benefit costs of \$0.2 million (9%), primarily due to a Cost of Living Adjustment (COLA) of 7.67%, following the formula provided in the YoloTD Personnel Policy, based on the increase in the California Consumer Price Index from April 2021 to April 2022. The proposed authorized positions and adjusted salary ranges are shown in Table 1.1b.
- b. The proposed staff anticipates splitting the position of Transit Operations and Planning Director into separate Transit Operations Director and Planning Director positions, while reducing the number of Planner positions by one, thus keeping the FTE count unchanged.
- c. Salary ranges for the new Transit Operations Director and Planning Director positions have not yet been determined. YoloTD anticipates completing a compensation survey during the summer of 2023, and will come back to the Board with recommendations for salary ranges for the new positions, along with any updates to existing positions that may be indicated by the survey.
- d. The benefits budget continues to reflect the expectation that YoloTD's retiree health benefits will not draw upon the operating budget, thanks to investment earnings on YoloTD's retiree health benefit trust fund.
- e. Other operating expenses include items such as facility security and cleaning, and office supplies and furnishings.

The revenues supporting the Administration budget consist primarily of:

1. \$1.9 million in Transportation Development Act State Transit Assistance and Local Transportation Fund (STA/LTF), increasing \$0.5 million from FY 2022-23. Table 1.1c provides further details.
2. \$1.2 million in Yocha Dehe Wintun Nation/Cache Creek Casino Mitigation Funds, reduced from \$1.4 million budgeted in FY 2022-23. This is based on updated estimates as to the cost of service benefiting the casino area.
3. Other general revenues that YoloTD can use to support its general operations, including low carbon/renewable energy credits, outside fuel sale royalties, advertising revenue, and interest revenue.

	Final	Draft	
Administration Operating Revenues	FY 22-23	FY 23-24	Change
STA/LTF	\$1,370,000	\$1,531,000	\$161,000
Cache Creek Mitigation	\$1,442,000	\$1,214,000	(\$228,000)
Low Carbon/Renewable Energy Credits	\$200,000	\$200,000	\$0
Outside Fuel Sales	\$48,000	\$140,000	\$92,000
Advertising Revenue	\$50,000	\$42,000	(\$8,000)
Interest Revenue	\$50,000	\$100,000	\$50,000
Total Administration Operating Revenues	\$3,160,000	\$3,227,000	\$67,000

	Final	Draft	
Administration Operating Expenses	FY 22-23	FY 23-24	Change
Regular Employee Salaries	\$1,578,000	\$1,742,000	\$164,000
Intern/Temp Employee Salaries	\$54,000	\$56,000	\$2,000
Overtime	\$5,000	\$5,000	\$0
Subtotal Salaries	\$1,637,000	\$1,803,000	\$166,000
PERS Employer Contribution	\$143,000	\$173,000	\$30,000
PERS UAL Payment	\$210,000	\$210,000	\$0
Health Insurance Employer Contribution	\$216,000	\$224,000	\$8,000
Retiree Health Insurance	\$0	\$0	\$0
Medicare Contribution	\$24,000	\$26,000	\$2,000
Other Employee Benefits	\$20,000	\$20,000	\$0
Subtotal Benefits	\$613,000	\$653,000	\$40,000

Subtotal Personnel Costs	\$2,250,000	\$2,456,000	\$206,000
Technology	\$97,000	\$105,000	\$8,000
Marketing & Communications	\$156,000	\$105,000	(\$51,000)
Other Operating Expenses	\$129,000	\$132,000	\$3,000
Legal Services	\$85,000	\$85,000	\$0
Employee Training	\$57,000	\$57,000	\$0
Utilities	\$51,000	\$51,000	\$0
Memberships	\$31,000	\$31,000	\$0
Unitrans Pass-Thru for Uninc Area Service	\$24,000	\$24,000	\$0
Facilities Maintenance	\$18,000	\$19,000	\$1,000
Directors Stipends and Expenses	\$12,000	\$12,000	\$0
Contingencies	\$250,000	\$150,000	(\$100,000)
Total Administrative Operating Expenses	\$3,160,000	\$3,227,000	\$67,000

Table 1.1b. Proposed Authorized FTE and Classification Ranges, Effective July 1, 2023

The proposed new salary ranges incorporate a 7.67% Cost of Living Adjustment, calculated per Chapter 8 of the Yolo County Transportation District Personnel Policy, as approved December 2021. This is equal to the change in the California All Urban Consumers Consumer Price Index (CPI) from April 2021 (294.274) and April 2022 (316.847).

Note: YoloTD is planning to complete a compensation survey during FY 2023-24 to benchmark salary ranges against comparable jurisdictions. This survey will be used to provide proposed ranges for new classifications proposed in the budget and may result in proposed new ranges for continuing positions. Any updates to the salary ranges would be presented to the YoloTD Board for review and approval prior to going into effect

		Annual Salary Range				
Classification Title	FTE		Jun-22		Proposed, effective July 1, 2023	
	22-23	23-24	Low	High	Low	High
Executive Director	1	1	\$211,860	\$211,860	\$211,860	\$211,860
Transit Operations & Planning Director - split into two separate positions in FY 23-24	1	0	\$141,298	\$170,839	n/a	n/a
Transit Operations Director - new in FY 23-24	0	1	n/a	n/a	TBD	TBD
Planning Director - new in FY 23-24	0	1	n/a	n/a	TBD	TBD
Finance & Admin Director	1	1	\$137,435	\$168,958	\$147,990	\$181,919
IT Specialist	1	1	\$101,849	\$128,202	\$109,659	\$138,047
IT Systems Support Tech	1	1	\$56,019	\$69,245	\$60,314	\$74,566
Senior Transportation Planner	3	1	\$80,609	\$129,475	\$108,006	\$139,397
Associate Transportation Planner	1	1	\$68,357	\$99,001	\$86,792	\$106,595
Assistant Transportation Planner	1	2	\$83,273	\$85,022	\$73,614	\$91,544
Communications/Marketing Specialist	1	1	\$68,357	\$99,166	\$90,545	\$106,772
Executive Assistant/Clerk of the Board	1	1	\$74,474	\$96,922	\$80,186	\$104,251
Senior Finance and HR Associate	2	2	\$63,823	\$80,656	\$68,719	\$86,827
Total Authorized FTE	14	14				

Table 1.1c. FY 2023-24 YoloTD Jurisdictions STA and LTF Allocations

	Davis			Woodland		
	Final FY 2022-23	Prelim FY 2023-24	Change	Final FY 2022-23	Prelim FY 2023-24	Change
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	\$460,195	-10.6%	\$454,000	\$426,625	-6.0%
Fixed Route	\$1,864,000	\$1,872,000	0.4%	\$1,312,000	\$434,000	-66.9%
Paratransit Service	\$419,000	\$576,000	37.5%	\$483,000	\$804,000	66.5%
Microtransit Service	\$0	\$0		\$208,000	\$879,774	323.0%
STA to YoloTD	\$805,612	\$1,016,790	26.2%	\$561,365	\$717,563	27.8%
LTF to YoloTD	\$1,992,388	\$1,891,405	-5.1%	\$1,895,635	\$1,826,836	-3.6%
Total YoloTD STA + Share of LTF	\$2,798,000	\$2,908,195	3.9%	\$2,457,000	\$2,544,399	3.6%
STA Retained by Jurisdiction	\$0	\$0	0.0%	\$0	\$0	0.0%
LTF Retained by Jurisdiction	\$2,769,054	\$2,627,866	-5.1%	\$2,451,416	\$2,362,768	-3.6%
Total Retained by Jurisdiction	\$2,769,054	\$2,627,866	-5.1%	\$2,451,416	\$2,362,768	-3.6%
	West Sacramento			Winters		
	Final FY 2022-23	Prelim FY 2023-24	Change	Final FY 2022-23	Prelim FY 2023-24	Change
STA Estimate by Jurisdiction	\$495,904	\$630,458	27.1%	\$65,443	\$88,560	35.3%
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	\$374,837	-6.5%	\$0	\$14,661	n/a
Fixed Route	\$2,314,000	\$2,258,966	-2.4%	\$0	\$0	n/a
Paratransit Service	\$285,000	\$397,000	39.3%	\$29,000	\$40,000	37.9%
Microtransit Service	\$0	\$0		\$127,000	\$126,297	-0.6%
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 LTF	\$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			Total (Rounded)		
	Final FY 2022-23	Prelim FY 2023-24	Change	Final FY 2022-23	Prelim FY 2023-24	Change
STA Estimate by Jurisdiction	\$252,859	\$428,364	69.4%	\$2,181,000	\$2,882,000	32.1%
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	\$254,682		\$1,370,000	\$1,531,000	11.8%
Fixed Route	\$0	\$64,682		\$5,490,000	\$4,630,000	-15.7%
Paratransit Service	\$25,000	\$6,000		\$1,241,000	\$1,823,000	46.9%
Microtransit Service	\$124,000	\$103,000		\$459,000	\$1,109,000	141.6%
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	\$6,211,000	-4.2%
Total YoloTD STA + Share of LTF	\$149,000	\$428,364	187.5%	\$8,560,000	\$9,094,000	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	\$9,197,000	3.0%
Total Retained by Jurisdiction	\$2,061,926	\$2,501,069	21.3%	\$9,034,000	\$9,196,000	1.8%

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."

1.2 Fixed Route Annual Operating Budget and Service Levels

Table 1.2a shows the proposed \$12.2 million FY 2023-24 Fixed Route operating budget. The proposed service levels are provided in Table 1.2b. The proposed Fixed Route budget represents an increase of \$0.3 million above FY 2022-23, primarily due to:

- a. Increase of \$0.5 million (5%) in contracted transportation and fuel costs, based on the proposed service levels shown in Table 1.2b, taking into account the per-mile and per-hour annual escalators provided in the transportation contract with Transdev.
- b. Decrease of \$0.25 million in the contingency budget due to reduced volatility in fuel prices compared to a year ago.

The revenues supporting the Fixed Route budget are comprised of:

- a. \$4.6 million in STA/LTF from member jurisdictions, as shown in Table 1.1c.
- b. \$3.0 million in remaining FTA 5307 American Rescue Plan Act (ARPA) funds that provide zero-match federal dollars to support transit operating costs.
- c. \$1.0 million in passenger fares.
- d. \$1.2 million in FTA 5307 CARES Act funding, leaving an estimated \$3.2 million in allocated CARES Act funds available to support future year operations.
- e. \$1.2 million in Federal Transit Administration (FTA) 5307 Urbanized Area Formula Funds.
- f. \$0.4 million in FTA 5307 Congestion Mitigation and Air Quality (CMAQ) funding to support Route 42 expansion.
- g. \$0.3 million in FTA 5307 funds from Sacramento Regional Transit (SacRT) and \$0.3 million from UC Davis to support the Causeway Connection Route 138.
- h. \$0.2 million in State Transit Assistance (STA) State of Good Repair (SGR) funds to support vehicle maintenance.
- i. Low Carbon Transportation Operating Program (LCTOP) are not proposed to be used for the Operating budget this year, but rather are proposed to provide a nonfederal match for federal funds placed in our multiyear capital project FR-1 for the future purchase of zero-emission electric buses.
- j. YoloTD's limited FTA 5311 Rural Formula funds previously used to support the Fixed Route budget are instead applied to support the Microtransit budget for Knight's Landing and Winters.

Table 1.2a. Annual Operating Budget - Fixed Route

	Final	Draft	
Fixed Route Operating Revenues	FY 22-23	FY 23-24	Change
STA/LTF	\$5,490,000	\$4,630,000	(\$860,000)
FTA 5307 ARPA	\$0	\$3,012,000	\$3,012,000
FTA 5307 CARES	\$1,633,000	\$1,190,000	(\$443,000)
FTA 5307 Formula Funds	\$1,686,000	\$1,180,000	(\$506,000)
Passenger Fares	\$971,000	\$971,000	\$0
FTA 5307/CMAQ for Route 42 Expansion	\$405,000	\$405,000	\$0
FTA/SacRT 5307 Causeway Connection	\$223,000	\$285,000	\$62,000
UC Davis Funds for Causeway Connection	\$223,000	\$285,000	\$62,000
STA-SGR State of Good Repair Funds	\$195,000	\$212,000	\$17,000
Low Carbon Transportation Operating Program (LCTOP)	\$699,000	\$0	(\$699,000)
FTA/Caltrans 5311 Rural Formula and CRSAA Funds	\$303,000	\$0	(\$303,000)
Total Fixed Route Operating Revenues	\$11,828,000	\$12,170,000	\$342,000

	Final	Draft	
Fixed Route Operating Expenses	FY 22-23	FY 23-24	Change
Contracted Transportation	\$8,799,000	\$9,258,000	\$459,000
Fuel	\$964,000	\$1,032,000	\$68,000
Insurance	\$857,000	\$850,000	(\$7,000)
Vehicle Maintenance	\$195,000	\$262,000	\$67,000
Technology	\$289,000	\$260,000	(\$29,000)
Utilities	\$189,000	\$230,000	\$41,000
Facilities Maintenance	\$50,000	\$50,000	\$0
Marketing & Communications	\$44,000	\$45,000	\$1,000
Electric Vehicle Charging	\$41,000	\$33,000	(\$8,000)
Contingencies	\$400,000	\$150,000	(\$250,000)
Total Fixed Route Operating Expenses	\$11,828,000	\$12,170,000	\$342,000

Fixed Route Bus Service Assumptions

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.

Table 1.2b shows planned service levels by route:

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 42B	Intercity Woodland, Davis, West Sacramento, Sacramento International Airport, Downtown Sacramento	M-F: 54 - 70 loops* Sat-Sun: 54 - 70 loops* *includes 6 months increased service	23,373	573,907	29,267	659,947
			23,729	518,941	27,682	614,622
37	Southport Gateway West Sacramento Transit Center Downtown Sacramento	M-F: 12 - 15 loops* Sat-Sun: 0 - 13 loops* *includes 6 months increased service	4,603	102,093	4,845	86,953
40	Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento	M-F: 12 - 15 loops* Sat: 11 - 14 loops* Sun: 9 - 11 loops* *includes 6 months increased service	5,582	97,140	4,803	63,303
41	Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento	M-F: 12 - 15 loops* Sat: 12 - 15 loops* Sun: 0 - 11 loops* *includes 6 months increased service	4,140	79,140	4,173	54,742
240	Ikea Ct Reed Ave Harbor Blvd West Sacramento Transit Center Downtown Sacramento	M-F: 12 - 15 loops* Sat: 12 - 15 loops* Sun: 10 - 12 loops* *includes 6 months increased service	5,309	102,248	4,724	61,186
45	West/Central Woodland Downtown Sacramento Express	1AM trips M-F 1 PM trips M-F	2,668	71,401	827	22,818
211	County Fair Mall, West Woodland Loop	M-F: 12 loops Sat: 12 loops Sun: 11 loops	4,026	51,100	4,389	57,742
212	County Fair Mal, East Woodland Loop	M-Sun: 11 loops	4,062	51,903	4,088	64,098
215	Woodland Madison Esparto Capay Cache Creek Casino Resort	12 westbound trips 7 days/wk 12 eastbound trips 7 days/wk	9,808	250,784	10,135	253,383
43 43R	Davis, Downtown Sacramento Express	43: M-F AM: 1 - 3 trips* 43: M-F PM: 1 - 3 trips* 43R: M-F AM: 1 trip 43R: M-F PM: 1 trip *includes 6 months increased service	3,016	80,755	2,306	53,414
	Reverse Commute: Downtown Sacramento, U.C. Davis Express					
44	South Davis Downtown Sacramento Express	M-F AM: 0 - 3 trips* M-F PM: 0 - 3 trips* *includes 6 months increased service	2,156	38,446	1,469	38,230
230	West Davis, Downtown Sacramento Express	M-F AM: 1 - 3 trips* M-F PM: 1 - 3 trips* *includes 6 months increased service	2,957	78,267	1,959	50,974
Causeway Connection	Service between UCD Med Ctr and UCD Main campus, with limited stops between	M-F: 14 trips	3,950	107,927	4,303	95,540
	Total	150 Weekday Bus Trips 85 Saturday Bus Trips 81 Sun/Hol Bus Trips	99,377	2,204,051	104,969	2,176,951
FY 24-25 Projected Total, Annualizing New Trips					123,895	2,512,089

1.3. Microtransit Annual Operating Budget

Table 1.3 shows the \$1.4 million Microtransit annual operating budget, which covers ongoing

demand-responsive microtransit service in Knights Landing and Winters, and the new Woodland service expected to launch in July or August 2023.

The proposed budget is \$0.5 million (56%) more than the FY 2022-23 budget, primarily due to including a full year of Woodland service for FY 2023-24 (compared to the six months assumed for the FY 2022-23 budget).

Revenue Sources include:

- a. \$1.1 million in STA/LTF from Woodland, Winters and Yolo County, as shown in Table 1.1c.
- b. \$0.2 million in FTA 5311 rural formula funds supporting the Knights Landing and Winters operations.
- c. \$25 thousand in STA-SGR Funds to support vehicle maintenance.
- d. \$10 thousand in passenger fares.

Table 1.3. Annual Operating Budget - Microtransit

	Final	Draft
Microtransit Operating Revenues	FY 22-23	FY 23-24
STA/LTF	\$459,000	\$1,109,000
FTA/Caltrans 5311 Rural Formula Funds	\$0	\$229,000
STA-SGR State of Good Repair Funds	\$20,000	\$25,000
Passenger Fares	\$7,000	\$10,000
FTA 5307 Woodland Area Formula Funds	\$219,000	\$0
FTA/Caltrans 5311 CRRSAA	\$173,000	\$0
Total Microtransit Operating Revenues	\$878,000	\$1,373,000

	Final	Draft
Microtransit Operating Expenses	FY 22-23	FY 23-24
Contracted Transportation - Woodland	\$208,000	\$588,000
Contracted Transportation - Winters	\$126,000	\$169,000
Contracted Transportation - Knights Landing	\$115,000	\$134,000
Technology	\$196,000	\$231,000
Insurance	\$82,000	\$151,000
Fuel	\$81,000	\$65,000
Vehicle Maintenance	\$20,000	\$25,000
Contingencies	\$50,000	\$10,000
Total Microtransit Operating Expenses	\$878,000	\$1,373,000

1.4. Paratransit Annual Operating Budget

Table 1.4 shows the \$2.9 million Paratransit operating budget, which covers demand-responsive paratransit services for individuals with disabilities that prevent them from being able to use YoloTD's fixed route service. The proposed budget is \$0.9 million more than FY 2022-23 levels, reflecting the increased demand seen during FY 2022-23 as demand has rebounded from the greatly reduced travel during the COVID pandemic.

Revenue Sources include:

- a. \$1.8 million in STA/LTF, as shown in Table 1.1c.
- b. \$0.8 million in FTA 5307 Woodland Urbanized Area Formula Funds.
- c. \$80 thousand in Cache Creek mitigation funds to reimburse for paratransit trips serving nearby areas.
- d. \$65 thousand in STA-SGR funds to support vehicle maintenance.
- e. \$48 thousand in fares paid for by social service organizations and \$35,000 in passenger-paid fares.

Table 1.4. Annual Operating Budget - Paratransit

	Final	Draft	
Paratransit Operating Revenues	FY 22-23	FY 23-24	Change
STA/LTF	\$1,241,000	\$1,823,000	\$582,000
FTA 5307 Formula Funds	\$516,000	\$804,000	\$288,000
Cache Creek Mitigation	\$23,000	\$80,000	\$57,000
STA-SGR State of Good Repair Funds	\$60,000	\$65,000	\$5,000
Organization-Paid Fares	\$48,000	\$48,000	\$0
Passenger Fares	\$35,000	\$37,000	\$2,000
Total Paratransit Operating Revenues	\$1,923,000	\$2,857,000	\$934,000

	Final	Draft	
Paratransit Operating Expenses	FY 22-23	FY 23-24	Change
Contracted Transportation	\$1,440,000	\$2,504,000	\$1,064,000
Fuel	\$147,000	\$118,000	(\$29,000)
Insurance	\$126,000	\$119,000	(\$7,000)
Vehicle Maintenance	\$60,000	\$65,000	\$5,000
Technology	\$50,000	\$41,000	(\$9,000)
Contingencies	\$100,000	\$10,000	(\$90,000)
Total Paratransit Operating Expenses	\$1,923,000	\$2,857,000	\$934,000

1.5. General Reserve

In February 2022, the YoloTD Board of Directors adopted a General Reserve policy establishing a target of that 25% of budgeted operating budget expenses should be set aside to provide for continuity of service-critical operations during times of unexpected revenue shortfalls or emergency expenditures. As shown in Table 1.5, the General Reserve currently holds \$4.447 million. The proposed combined FY 2023-24 operating budget of \$19.627 million would require a further deposit of \$460 thousand to the General Reserve from available fund balances to maintain the 25% target level at \$4.907 million.

Table 1.5. General Reserve Deposit Calculation

	Final FY 22-23	Draft FY 23-24	Change
Total Operating Expenses	\$17,789,000	\$19,627,000	\$1,838,000
General Reserve (25% Operating Budget):	\$4,447,000	\$4,907,000	\$460,000

Section 2. Multiyear Capital and Planning Projects

2.1. Capital and Planning Projects

This budget continues established multiyear capital and planning priorities including the Yolo 80 Managed Lanes Project, the Yolo Active Transportation Corridors (YATC) project, and the Zero Emission Fleet Transition Plan. It also adds a new, Board-approved priority: the Downtown Woodland Transit Center.

We are currently in the process of developing a 10-year capital improvement plan, which we will bring to the Board for approval in early 2024. That plan will inventory all our capital assets and identify those places where additional capital investment is needed.

Table 2.1 displays \$2.6 million in proposed new appropriations for multiyear capital and planning projects. The new funding includes:

- FR-1 Electric Buses- Multiyear Reserve for Future Purchases: \$463 thousand in new LCTOP funding is proposed to be set aside to serve as a match for potential future federal funding to support electric bus purchases.
- FR-10 Two 40' Replacement CNG Buses: \$1.6 million in federal grant funding and State of Good Repair funds are proposed for the purchase of two replacement CNG buses that are urgently needed to replace vehicles that are well past their useful life and maintain service reliability. This purchase is consistent with YoloTD's zero emission fleet transition plan, which recognizes the need for a limited number of replace CNG buses while the District is preparing

the infrastructure to allow for a fully zero emission fleet.

- FR-11 Downtown Woodland Transit Center: \$150 thousand of new funding is proposed to continue efforts authorized by the Board in FY 2022-23 for a new Transit Center in downtown Woodland.
- MM-1 Yolo Active Transportation Corridors: \$350 thousand in additional grant funds (supplementing the \$850 thousand already appropriated) are proposed to fund ongoing consulting services assisting YoloTD with the Active Transportation Corridors planning project.

Other ongoing or pending projects with budgets carried forward from prior years are shown in Table 2.2. Of particular note is MM-2 Yolo 80 Managed Lanes. This is a regionally significant freeway expansion project between Solano and Sacramento county lines in partnership with Caltrans District 3. This project will construct new tolled managed lanes along 17 miles of Interstate 80 to reduce congestion, prioritize transit, provide bicycle facilities, and support local communities. YoloTD appropriated \$150 thousand for consulting services related to this project in FY 2022-23. The project has been awarded \$86 million in federal INFRA funds with two additional grant applications submitted: \$103 million in capital funding to the state Trade Corridors Enhancement Program (TCEP) and \$13 million to the SACOG Regional Transformative Program capital and non-construction application, \$2 million of which is anticipated to be awarded to YoloTD for tolling advance planning consulting services. The anticipated grant funds are not included in this budget. They will be presented to the Board along with a spending plan after the awards are confirmed.

Table 2.1. YoloTD Multi-year Capital and Planning Project Budgets with FY 2023-24 Budget Appropriation

Multiyear Capital and Planning Projects	Appropriations through FY 22-23	Actual or Encumbered to date	FY 22-23 Balance	Proposed FY 23-24 Appropriation	Total Multi-year Project Budget
FR-1. Electric Buses - Multi-year Reserve for Future Purchases					
Expenditure Budget					
Vehicle Equipment Purchase	\$880,000	\$0	\$880,000	\$463,000	\$1,343,000
Total FR-1 Expenditure Budget	\$880,000	\$0	\$880,000	\$463,000	\$1,343,000
Revenue Sources					
Woodland UZA FTA 5307/5339, CA-2020-252	\$880,000	\$0	\$880,000	\$0	\$880,000
LCTOP - FY 2022-23 allocation	\$0	\$0	\$0	\$463,000	\$463,000
Total FR-1 Revenue Budget	\$880,000	\$0	\$880,000	\$463,000	\$1,343,000
FR-10 Two Replacement 40' CNG Buses					
Expenditure Budget					
Vehicle Equipment Purchase	\$0	\$0	\$0	\$1,600,000	\$1,600,000
Total FR-10 Expenditure Budget	\$0	\$0	\$0	\$1,600,000	\$1,600,000
Revenue Sources					
Woodland UZA 5307	\$0	\$0	\$0	\$486,912	\$486,912
FFY 2022 Sacramento UZA 5307	\$0	\$0	\$0	\$506,752	\$506,752
Davis UZA 5307	\$0	\$0	\$0	\$286,336	\$286,336
State of Good Repair Funds	\$0	\$0	\$0	\$320,000	\$320,000
Total FR-10 Revenue Budget	\$0	\$0	\$0	\$1,600,000	\$1,600,000
FR-11 Downtown Woodland Transit Center					
Expenditure Budget					
Planning Services	\$75,000	\$75,000	\$0	\$150,000	\$150,000
Total FR-11 Expenditure Budget	\$75,000	\$75,000	\$0	\$150,000	\$150,000
Revenue Sources					
Woodland UZA 5307	\$0	\$0	\$0	\$120,000	\$120,000
Available Fund Balance/STA	\$75,000	\$75,000	\$0	\$30,000	\$30,000
Total FR-11 Revenue Budget	\$75,000	\$75,000	\$0	\$150,000	\$150,000
MM-1 Yolo Active Transportation Corridors (Planning)					
Expenditure Budget					
Consulting Services	\$850,000	\$0	\$850,000	\$350,000	\$1,200,000
Total MM-1 Expenditure Budget	\$850,000	\$0	\$850,000	\$350,000	\$1,200,000
Revenue Sources					
Sustainability and Equity (RAISE) Grant	\$850,000	\$0	\$850,000	\$350,000	\$1,200,000
Total MM-1 Revenue Budget	\$850,000	\$0	\$850,000	\$350,000	\$1,200,000
Total Projects with New Funding	\$1,805,000	\$75,000	\$1,730,000	\$2,563,000	\$4,293,000

Table 2.2. Other YoloTD Pending and Ongoing Capital and Planning Project Budgets Carried Forward from Prior Years

Multiyear Capital and Planning Projects	Appropriations through FY 22- 23	Actual or Encumbered to date	FY 22-23 Balance	Proposed FY 23-24 Appropriation	Total Multi- year Project Budget
FR-3. Fixed Route Planning Efforts					
Expenditure					
Professional Svcs - Zero Emission Fleet	\$200,000	\$0	\$200,000	\$0	\$200,000
Professional Svcs - Short Range Transit Plan	\$200,000	\$0	\$200,000		\$200,000
Professional Svcs - 10 Year Capital Plan	\$100,000	\$0	\$100,000		\$100,000
Total FR-3 Expenditure	\$500,000	\$0	\$500,000	\$0	\$500,000
Revenue Sources					
Sacramento UZA 5307	\$107,600	\$0	\$107,600		\$107,600
Woodland UZA 5307	\$292,400	\$0	\$292,400		\$292,400
Available Fund Balance	\$100,000	\$0	\$100,000		\$100,000
Total FR-3 Revenue	\$500,000	\$0	\$500,000	\$0	\$500,000
FR-4. General Transit Feed Specification (GTFS) Real-Time Enhancements					
Expenditure					
Equipment	\$520,000	\$0	\$520,000		\$520,000
Total FR-4 Expenditure	\$520,000	\$0	\$520,000	\$0	\$520,000
Revenue Sources					\$0
Sacramento UZA 5339	\$165,984	\$0	\$165,984		\$165,984
Woodland UZA 5307	\$250,016	\$0	\$250,016		\$250,016
Available Fund Balance/STA	\$104,000	\$0	\$104,000		\$104,000
Total FR-4 Revenue	\$520,000	\$0	\$520,000	\$0	\$520,000
FR-5. Automatic Passenger Counters (APCs)					
Expenditure Budget					
Equipment	\$420,000	\$0	\$420,000		\$420,000
Total FR-5 Expenditure	\$420,000	\$0	\$420,000	\$0	\$420,000
Revenue Sources					
Sacramento UZA 5339	\$134,064	\$0	\$134,064		\$134,064
Woodland UZA 5307	\$201,936	\$0	\$201,936		\$201,936
Available Fund Balance/STA	\$84,000	\$0	\$84,000		\$84,000
Total FR-5 Revenue	\$420,000	\$0	\$420,000	\$0	\$420,000
FR-9. Bus Washer/Water Recycler Replacement					
Expenditure Budget					
Equipment and Installation Services	\$673,581	\$0	\$673,581		\$673,581
Total FR-9 Expenditure	\$673,581	\$0	\$673,581	\$0	\$673,581
Revenue Sources					
CARES Act Funding	\$400,000	\$0	\$400,000		\$400,000
FY 2021-22 STA-SGR Funds	\$273,581	\$0	\$273,581		\$273,581
Total FR-9 Revenue	\$673,581	\$0	\$673,581	\$0	\$673,581
MM-2. 80 Managed Lanes Advisory, Legal & Technical Services					
Professional Services	\$200,000	\$150,000	\$50,000		\$50,000
Total MM-2 Expenditure	\$200,000	\$150,000	\$50,000	\$0	\$50,000
Revenue Sources					
Available Fund Balance	\$200,000	\$150,000	\$50,000	\$0	\$50,000
Total MM-2 Revenue	\$200,000	\$150,000	\$50,000	\$0	\$50,000

Section 3. Five-Year Operating Budget Outlook

Table 3 provides a five-year operating budget outlook, presenting future expenditures and revenues in constant 2023 dollars. This framework ignores the likely increases in both revenues and expenditures due to inflation. If base revenues grow more slowly than expenditures, this will result in larger funding gaps than shown.

This outlook shows that the effect of annualizing the six months of increased service in the FY 2023-24 budget would require approximately \$1.4 million annually in future years, plus a one-time deposit of \$350 thousand in the general reserve in FY 2024-25.

On the revenue side, the table shows the effect of the loss of one-time federal ARPA and CARES Act funding, assuming YoloTD's ARPA funds are depleted in FY 2023-24 and CARES Act funds are depleted in FY 2024-25, along with the expiring of various federal competitive grants supporting the FY 2024-25 budget.

The combined effect of expenditure increases and expiring revenue sources results in a funding gap that grows from \$3 million in FY 2024-25 to \$6 million in future years.

Proposed initial strategies for closing the \$6 million gap include:

- Additional drawdown of Federal 5307 formula grants that provide 50% support for operations to backfill the loss of 100%-funding ARPA and CARES Act funds (~\$2.1 million per year).
- Seeking new competitive grants to backfill for expiring grants (~\$0.7 million per year).
- Drawing down a portion of YoloTD's estimated \$8.4 million in accumulated unrestricted fund balance from prior years. Table 3 shows one such scenario.
- Ramping up the use of state LTF funds, which under state law are prioritized for transit but can be used flexibly in small counties such as Yolo, when there are no "unmet transit needs." Currently, \$9.2 million in LTF funds are not used for transit and are therefore made available to local jurisdictions for other transportation needs (e.g. local streets and roads). Table 3 shows an amount of additional LTF rising from \$1.25 million in FY 2025-26 to \$3.5 million in FY 2027-28 for transit, leaving ~\$5.7 million in LTF annually for flexible use by local jurisdictions.

Other potential funding solutions include:

- Enhanced state funding currently being sought by transit advocates and major transit agencies (ie BART, SF Muni and LA Metro) to backfill the loss of Federal CARES Act and ARPA support.
- Fare increases.
- Use of I-80 toll revenues once the I-80 toll lane project is completed.
- A local sales tax or other revenue measure to support transit and/or other transportation needs, potentially backfilling the increased use of LTF for transit. Under state law, the YoloTD Board of Directors has the authority to put a countywide transportation sales tax measure before the voters.

Table 3. Five-Year Outlook in Constant 2023 Dollars

Note: Use of constant 2023 dollars is a simplifying assumption which removes the need to forecast cost inflation. If actual base revenues grow at a slower rate than base expenditures, then the funding gap would be larger than the amount shown

Expenditures	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Base FY2023-24 Operating Expenditure Budget	\$19,627,000	\$19,627,000	\$19,627,000	\$19,627,000	\$19,627,000
Impact of annualizing fixed route service	\$0	\$1,398,000	\$1,398,000	\$1,398,000	\$1,398,000
Additional 25% deposit to General Reserve from budget increase	\$0	\$350,000	\$0	\$0	\$0
Scenario Expenditure Budgets in 2023 Dollars:	\$19,627,000	\$21,375,000	\$21,025,000	\$21,025,000	\$21,025,000
Revenues	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
State Transit Assistance	\$2,882,000	\$2,882,000	\$2,882,000	\$2,882,000	\$2,882,000
Local Transportation Fund (FY 23-24 Level)	\$6,211,000	\$6,211,000	\$6,211,000	\$6,211,000	\$6,211,000
Cache Creek Mitigation Funds	\$1,294,000	\$1,294,000	\$1,294,000	\$1,294,000	\$1,294,000
STA-SGR State of Good Repair Funds	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000
Fare Revenue	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000
Fuel Sales/Advertising/Fuel Credits/Interest Etc.	\$482,000	\$482,000	\$482,000	\$482,000	\$482,000
UC Davis Causeway Connection Support	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000
FTA 5307 Formula Funds	\$1,984,000	\$1,984,000	\$1,984,000	\$1,984,000	\$1,984,000
FTA 5311 Formula Funds	\$229,000	\$229,000	\$229,000	\$229,000	\$229,000
FTA Competitive Grants (42 Expansion, Causeway Connection)	\$690,000	\$285,000	\$0	\$0	\$0
ARPA 100% reimbursement funds (\$3M available)	\$3,012,000	\$0	\$0	\$0	\$0
CARES Act 100% reimbursement funds (\$4.4M available)	\$1,190,000	\$3,199,000	\$0	\$0	\$0
Total Base Revenues	\$19,627,000	\$18,219,000	\$14,735,000	\$14,735,000	\$14,735,000
Base Funding Gap	n/a	\$3,156,000	\$6,290,000	\$6,290,000	\$6,290,000
Potential Funding Solutions					
Increased use of 5307 Formula Funds (Backfill 50% ARPA/CARES)		\$501,000	\$2,100,000	\$2,100,000	\$2,100,000
Obtain new competitive grants to backfill expiring CMAQ		\$405,000	\$690,000	\$690,000	\$690,000
Use of unrestricted fund balance carried forward from prior years.		\$2,250,000	\$2,250,000	\$1,000,000	\$0
Additional use of LTF/other potential funding strategies		\$0	\$1,250,000	\$2,500,000	\$3,500,000
Subtotal Potential Strategies to Close Gap		\$3,156,000	\$6,290,000	\$6,290,000	\$6,290,000
Remaining Funding Gap		\$0	\$0	\$0	\$0

BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT

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

Topic: Woodland Microtransit Draft Service Plan	Agenda Item#: Agenda Type:	7 Informational
		Attachments: <u>Yes</u> No
Prepared By: C. Williams		Meeting Date: May 8, 2023

RECOMMENDATION:

Receive the draft service plan for microtransit in Woodland, including hours of operation, zone boundaries, and number of vehicles in service during peak and off-peak periods. Consider adoption of the service plan after a public hearing at the next scheduled Board meeting on June 12, 2023.

BACKGROUND:

With the popularity of Microtransit increasing in the transportation sector transit agencies and cities have turned to microtransit to help fill in the transportation gaps that fixed route services would not be able to fill. Currently YOUR Ride is YoloTD's affordable on-demand service that is being offered in the communities of Knights Landing and Winters. With the current Microtransit model you can easily book an on-demand trip and head to work, run errands, or even connect with other YoloTD's services right from your phone. Other communities such as Via in West Sacramento, Smart Ride in Sacramento operated by SacRT and YoloTD's very own YOUR Ride have rolled out Microtransit services with much success.

Over the past six months, YoloTD staff have conducted outreach campaigns and met with public stakeholders to gather feedback that led to the current proposal of implementing one of three microtransit service options in the city of Woodland.

Proposed Microtransit Service

After an extensive community outreach effort which included surveys and meetings with a variety of community stakeholders in Woodland, YoloTD staff developed three different alternatives for microtransit service. These alternatives are based on community input received, modeling performed by Rideco, lessons learned from elsewhere (including the City of West Sacramento) and budget/funding considerations.

Preferred Alternative

The Preferred Alternative maximizes ridership and vehicle capacity while responding to community stakeholder preferences for having a microtransit service that operates in the evening and late-night on Fridays and Saturdays. The Preferred Alternative also has the capability to provide the largest number of Monday-Thursday, Friday, Saturday, and Sunday passenger trips and maximizes both the passengers per hour and shared trips. For the Preferred Alternative will be a maximum of four vehicles that operate during peak periods (8am-10am and 3pm-6pm). The cost estimate is currently projected to be \$1,076,000 for the 23-24 fiscal year. Another benefit of selecting The Preferred Alternative service option is that has the lowest average wait time of the three proposed options with a window between ten to fifteen minutes.

Preferred Alternative	
Span of Time	<ul style="list-style-type: none"> Monday-Thursday: 7:00 AM – 7:00 PM, Friday: 7:00 AM – 11:00PM, Saturday: 9:00 AM - 11:00 PM, Sunday: 8:00 AM - 7:00 PM,
Number of vehicles operating during peak service	Four
Cost/budget	<ul style="list-style-type: none"> Total Hours: 12,520 Estimated Cost \$1,076,000
Performance of this Alternative	<ul style="list-style-type: none"> Estimated average wait time. 10-15 minutes Estimated ridership: <ul style="list-style-type: none"> Monday-Thursday: 185 – 230 rides/day Friday: 225 - 280 rides/day Sa: 100 - 125 rides/day Sun: 80 - 110 rides/day

Cost-Constrained Alternative

The cost constrained alternative that offers microtransit service. This alternative provides the least amount of service Monday-Thursday, Friday, Saturday, and Sunday and will operate a maximum of three vehicles during peak periods (8am-10am and 3pm-5pm). The Cost Constrained alternative is estimated to cost \$781,000 for the 23-24 fiscal year. This alternative has the highest average wait time of the three proposed options with a window between twenty to thirty minutes.

Cost-Constrained Alternative	
Span of Time	<ul style="list-style-type: none"> M-Th 7:00 AM – 6:00 PM, F 7:00 AM – 11:00PM, Sa 9:00 AM – 11:00 PM Su 10:00 AM – 6:00 PM
Number of vehicles operating during peak service	Three
Cost/budget	<ul style="list-style-type: none"> Total Hours: 9,087 Estimated Cost \$781,000
Performance of this Alternative	<ul style="list-style-type: none"> Estimated average wait time: 20-30 minutes. Estimated ridership: <ul style="list-style-type: none"> Monday-Thursday: 133 – 166 riders/day Friday: 158 – 197 riders/day Saturday: 86 – 107 rides/day Sunday: 52 – 71 rides/day

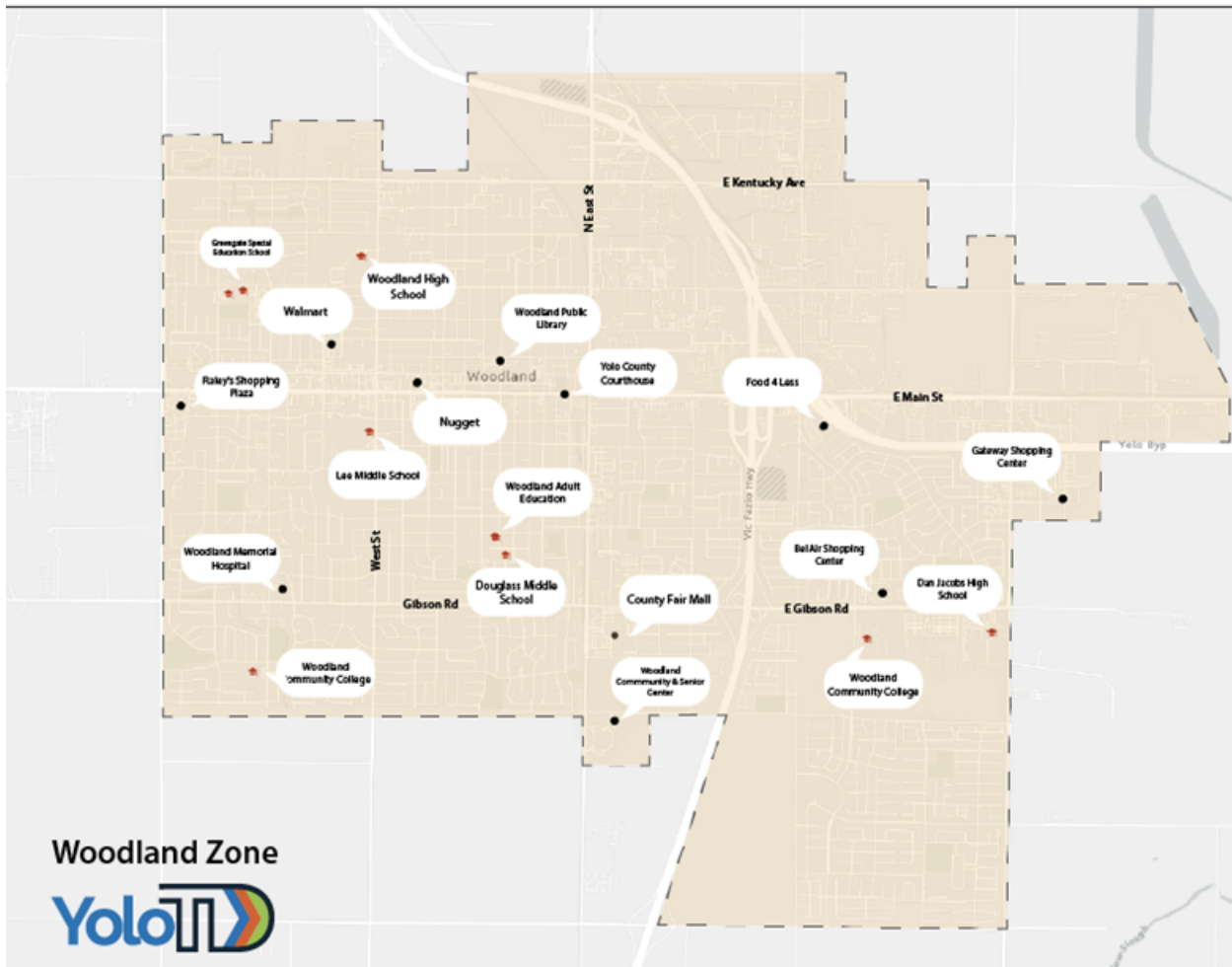
Alternative #3

Alternative #3 is a reduced version of the preferred alternative that provides decreased service hours, total cost, ridership, and vehicle availability while still maintaining an operating fleet of four buses. Alternative #3 has an estimated wait time of 15-20 minutes with an estimated total cost of \$910,000.

Alternative #3	
Span of Time	Monday-Thursday 7:00 AM – 6:00 PM, Friday: 7:00 AM – 11:00PM, Saturday: 9:00 AM – 11:00 PM Sunday 8:00 AM – 6:00 PM
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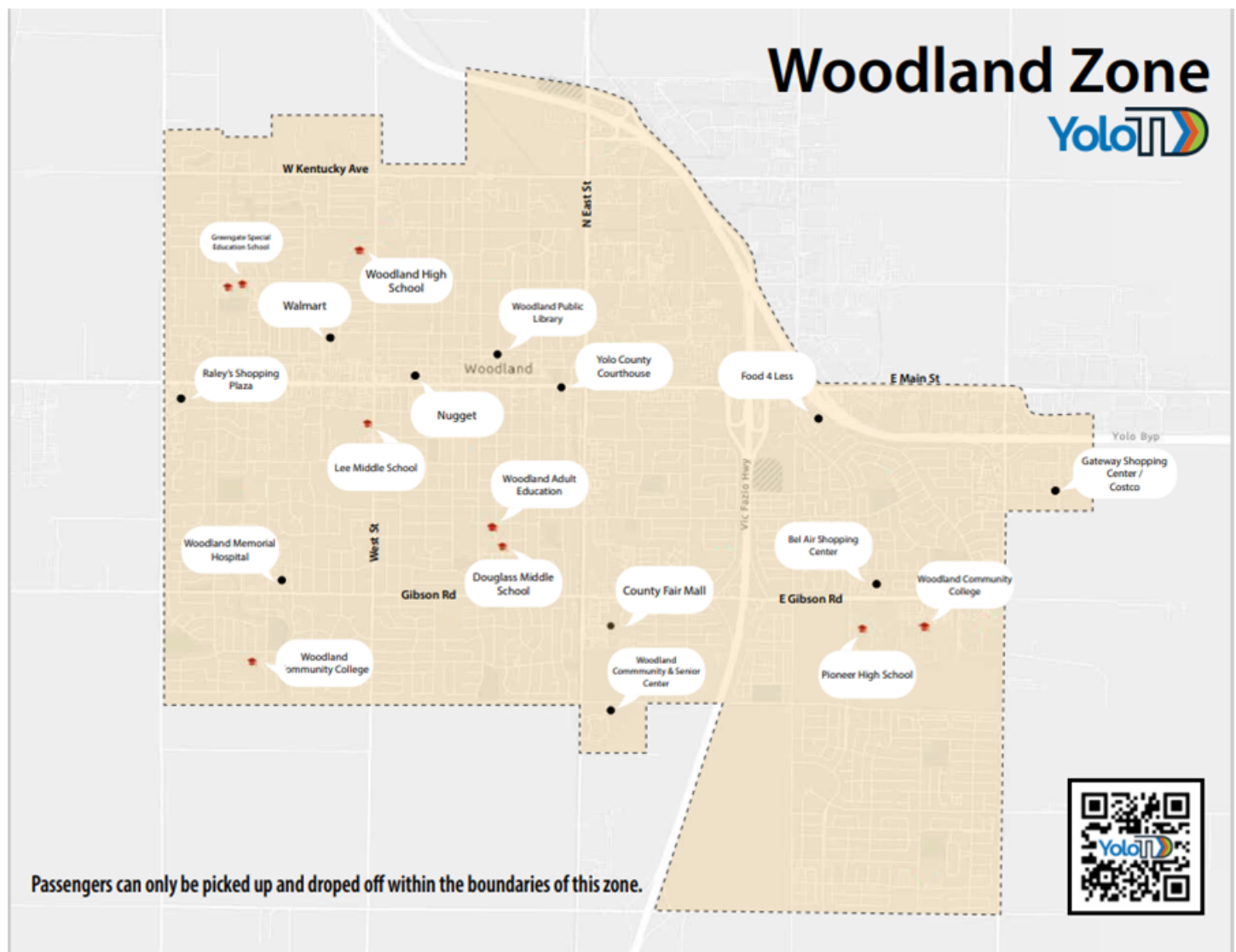
Woodland Microtransit Zone Map Option #1

Zone Map Option #1 for the city of Woodland includes the full perimeter of Woodland including the industrial area above East Kentucky Avenue.



Woodland Microtransit Zone Map Option #2

Zone Map Option #2 for the city of Woodland removes the industrial park area located between East Kentucky Avenue and East Mainstreet from being an eligible area to be picked up and dropped off in.



Feedback from the City of Woodland staff:

These proposals were shared with City of Woodland staff with the goal of gaining insight and feedback regarding the proposed microtransit service. Woodland staff expressed the following feedback:

- Cost to operate microtransit service in Woodland and the future implications that could have for surplus LTF funding, which the City of Woodland uses for projects to improve and maintain local roads
- Ensuring service is complementary with existing volunteer service operated by CommuniCare
- Concerns about having a high number of trips reserved in advance, and how that will impact people requesting microtransit service in real time/same day.
- The City of Woodland staff supported implementing the preferred alternative, with the caveat that service may need to be reduced at some point in the future depending on actual ridership and budget constraints.

Feedback from Citizens Advisory Committee 5-2-23

The Citizens Advisory Committee received a presentation for the YoloTD Woodland Microtransit Service Proposal May 2nd 2023. The committee was enthusiastic about the proposal and future implementation of microtransit service in Woodland. Below are key questions and final comments from the committee.

Questions:

Who pays for the cost of service? Does the City of Woodland contribute?

The cost of the service would be paid for entirely by state and federal transit funds that are allocated to YoloTD.

How would removing industrial area affect ridership?

Removal of the industrial area from the microtransit service map was proposed as one alternative to lowering average wait times for passengers using the Rideco modeling system. Ridership statistics would not be known until after microtransit service launches and public feedback is received regarding recommended changes to the proposed microtransit service map for Woodland.

What is the reasoning for including the lower cost service alternatives?

These alternatives address concerns about the cost of the service, including the looming transit industry “fiscal cliff” as federal relief funds provided during the pandemic expire.

Comments and Committee Action:

- One Committee member noted that the Fourth and Hope facility that provides transitional and supportive housing is located in the Industrial zone and would be excluded from the smaller service area map (Zone map #2).
- The Committee member from Woodland, Mollie Cohen D’Agostino, expressed support for the preferred alternative due to its more expansive hours of operation and the simplicity of the weekday schedule of 7 am – 7 pm.
- The Committee voted unanimously to recommend approval of the Preferred Alternative.



Draft Woodland Service Improvement Proposal for Microtransit Service



April 26th, 2023



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Proposed Woodland Microtransit Service

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Microtransit is a shared transportation service that operates in the space between traditional fixed route transit and ride hailing technology. Its routes are nimble; its "schedules" aren't really schedules at all, as they shift constantly based on rider demand; and its vehicles range in size from vans, shuttles, or buses. Due to its app-based components YoloTD had to solicit the help of RideCo to develop a platform and app that the new Woodland microtransit service will use. RideCo is On-demand transit software & solutions company that is assisting YoloTD in rolling out the technology that will power our microtransit service. Riders will still have the option to call the YoloTD dispatch to book a microtransit service trip if they are not able to use a phone to book a trip using the Rideco application.

With the RideCo app users will be able to book a trip by phone using the app or dial our microtransit landline number to book a ride. The reason behind using an app for booking purposes is to make it consumer and user friendly and most of all convenient. Riders will be able to travel anywhere within the City of Woodland and be picked up and dropped off at their preferred locations. Riders also have the advantage of using our existing Fixed route bus stops as pick and drop off locations in case they want to connect with our other existing routes.

In March 2023, YoloTD board members approved to call our new Microtransit service the "*Beeline, On-Demand Transit by YoloTD*". The marketing and communication team spent the previous three months (December 2022- February 2023) working with different community members to create a brand identity that aligns with current industry best practices and tells the story of Yolo County and its people. The new BeeLine branding is designed to be modern, sleek, and appealing to all, but also gives nod to the efficient and hardworking nature of bees. Staff are excited to launch BeeLine and look forward to the positive impact that this new branding will have on our customers and our agency.

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Cost-Constrained Service Option for Beeline Microtransit Service

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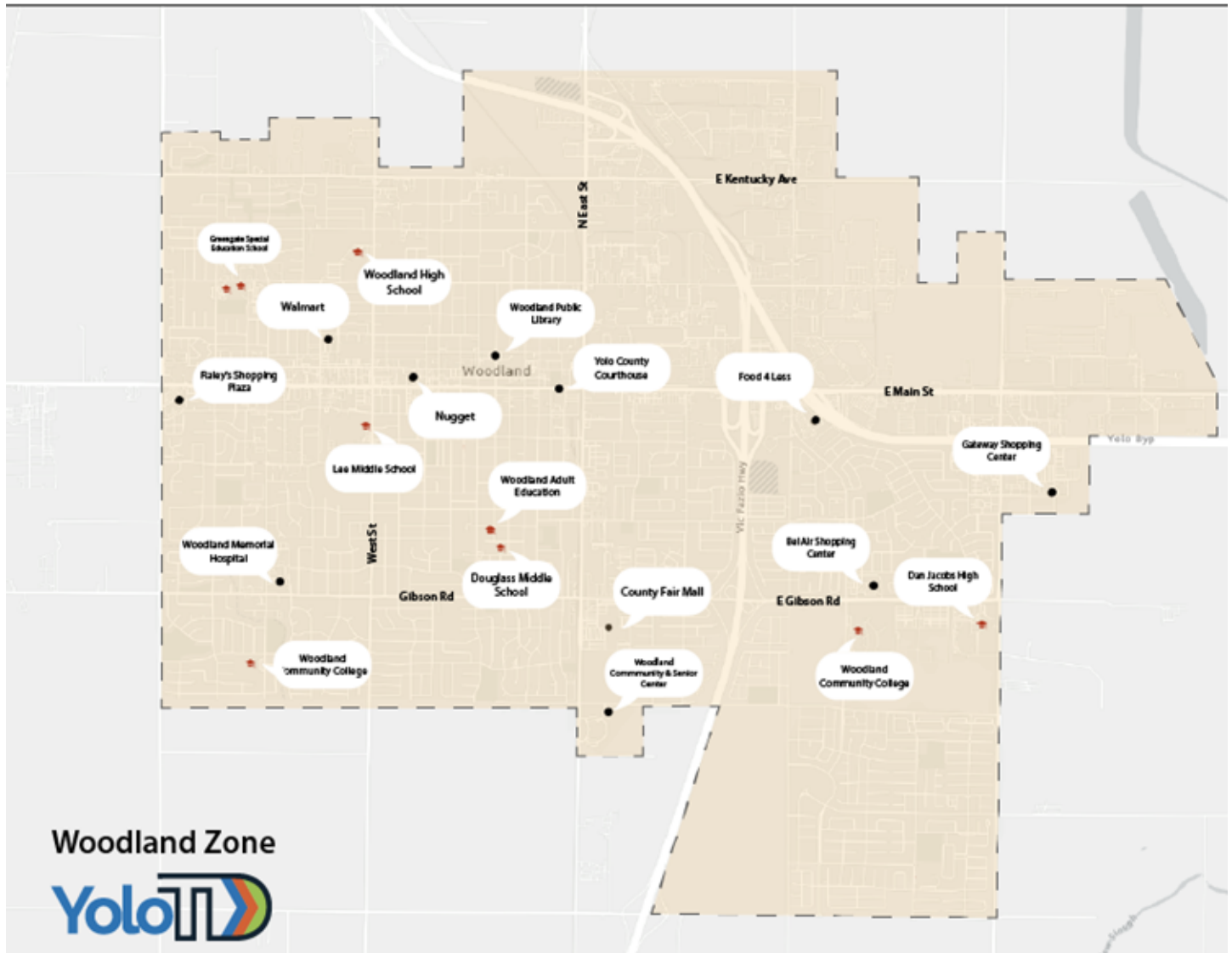
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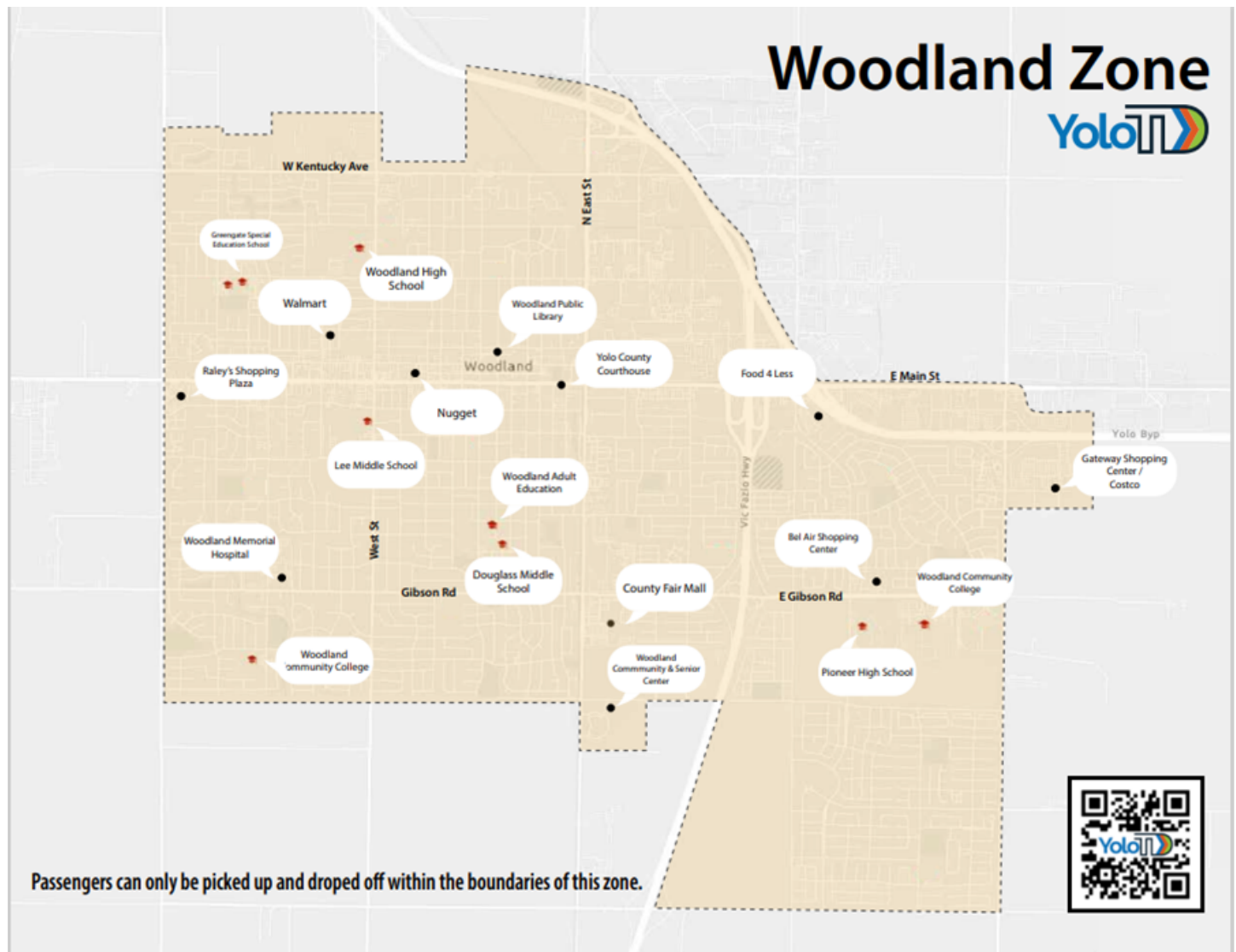
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Community Outreach and Survey Analysis

To ensure that YoloBus better serves our communities YoloTD Staff began their community outreach efforts in January of 2023. Staff began their outreach efforts by conducting two separate surveys for our Woodland riders and residents. One survey was dedicated to our Woodland YoloBus riders and another survey was dedicated to Woodland residents, “Woodland Travel Survey” and their travel patterns and needs, included recommendations for YoloBus service to provide longer service hours that extend beyond 8am-5pm.

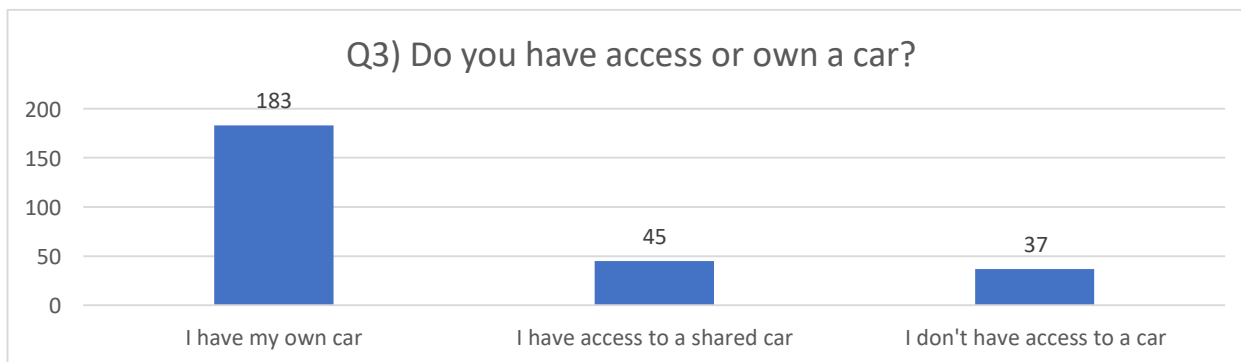
Woodland Travel Survey

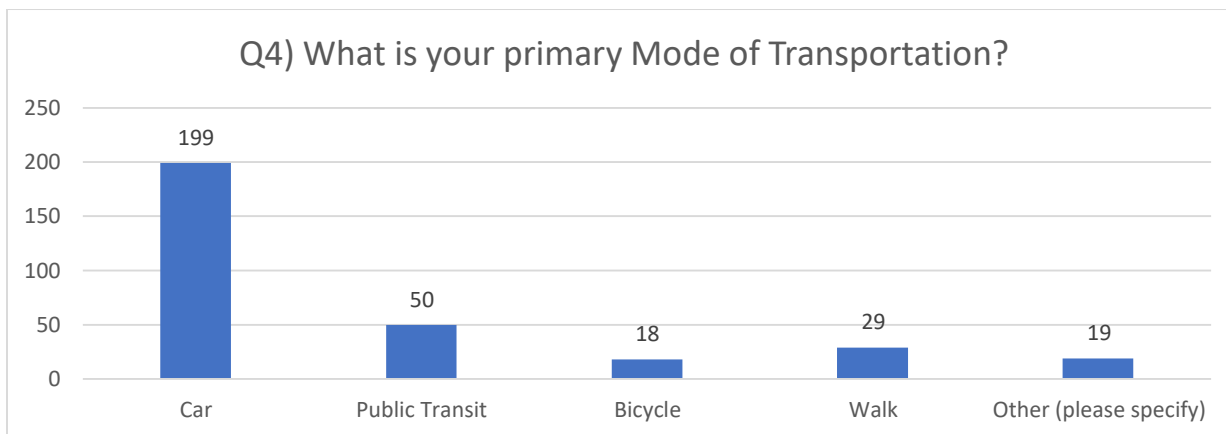
Survey Collection Method:

The purpose of the Woodland Travel Survey was to develop a better understanding of the travel needs and preferences of Woodland community members. The survey also solicited feedback from respondents regarding the microtransit service Yolo Transportation District (YoloTD) plans to launch in the summer of 2023. The survey took place from January 23 – February 24, 2023, and received a total of 264 responses, 231 in English and 33 in Spanish. Steps were taken to ensure a high response rate by offering the survey in English and Spanish. Additionally, YoloTD staff hosted tabling events in front of Grocery Outlet, Raley’s, and Walgreens in the mornings and evenings. Effort was made to increase the response rate of Spanish speakers that reside in Woodland by hosting tabling events in front of Latinx businesses such as Panaderia Mana and Del Valle Super Market in Woodland. As an incentive to increase the response rate, prizes were given away at the tabling events to those who completed a survey. Respondent also had the chance to enter a raffle for the chance to win a \$50 gift card.

Vehicle Accessibility:

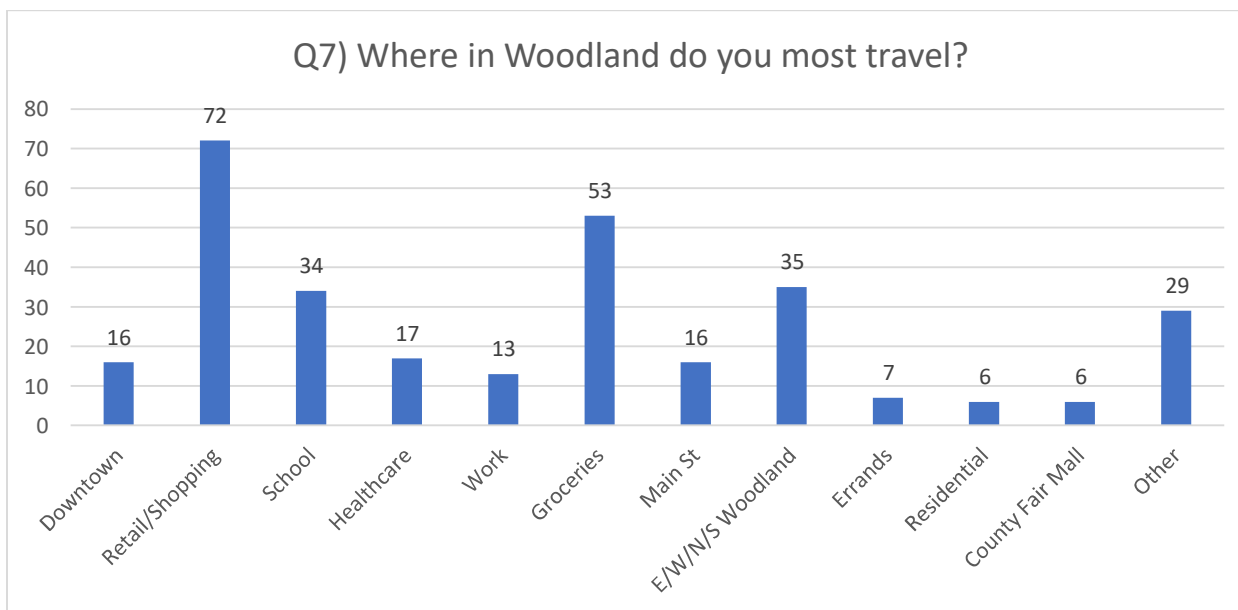
Respondents were asked a variety of questions to better understand their travel patterns such as accessibility to a vehicle and their primary mode of transportation. In accordance with most respondents having access to a private vehicle, most respondents primarily rely on a car to travel. Respondents who do not have access to a car are 55% likely to rely on public transportation as their primary mode of transportation.



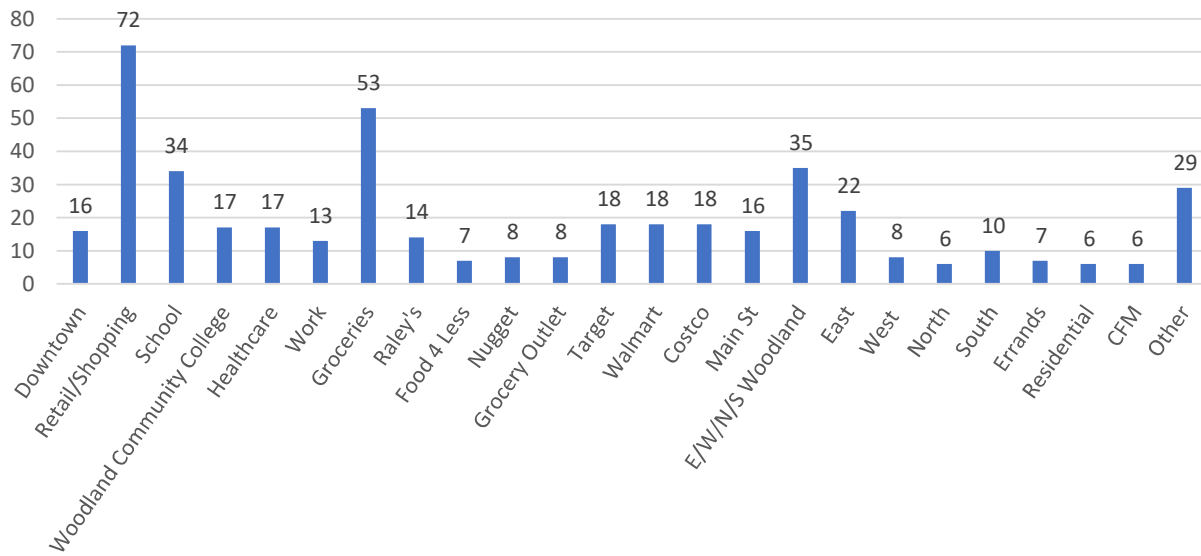


Where in Woodland Respondents Travel:

Question seven was a written response questions that gave respondents the chance to answer the question, “Where in Woodland do you most travel?” Each comment was read and categorized and expanded into subcategories to further breakdown the comments. Most respondents travel to retail stores, grocery stores, and school. YoloBus’ local Woodland service has stops near the specific stores that were listed such as Raley’s, Costco, and Walmart. YoloBus also connects to the schools in Woodland and allows students 18 and younger to ride for free to incentivize riders.



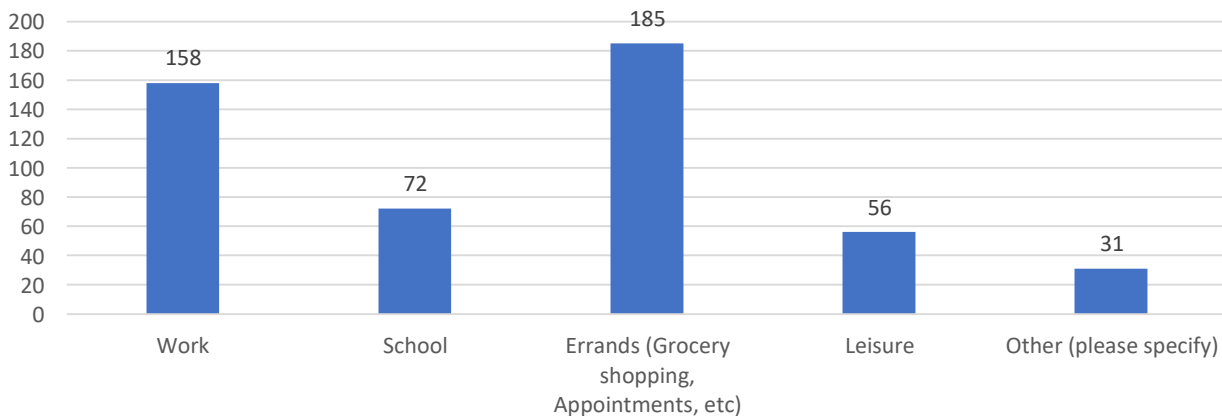
Q7) Where in Woodland do you most travel? (Q7 broken down into more subcategories)



Trip Purpose

Respondents had the chance to check all the answers choices that applied to question six that asked what the purpose of their trips are for. Most trips are to run errands and to go to work. With work, school, and appointments it is essential to arrive on time, it is necessary to have various modes of transportation that would allow rides to their get to their destination on schedule.

Q6) What is the purpose for those trips (Check all that apply)

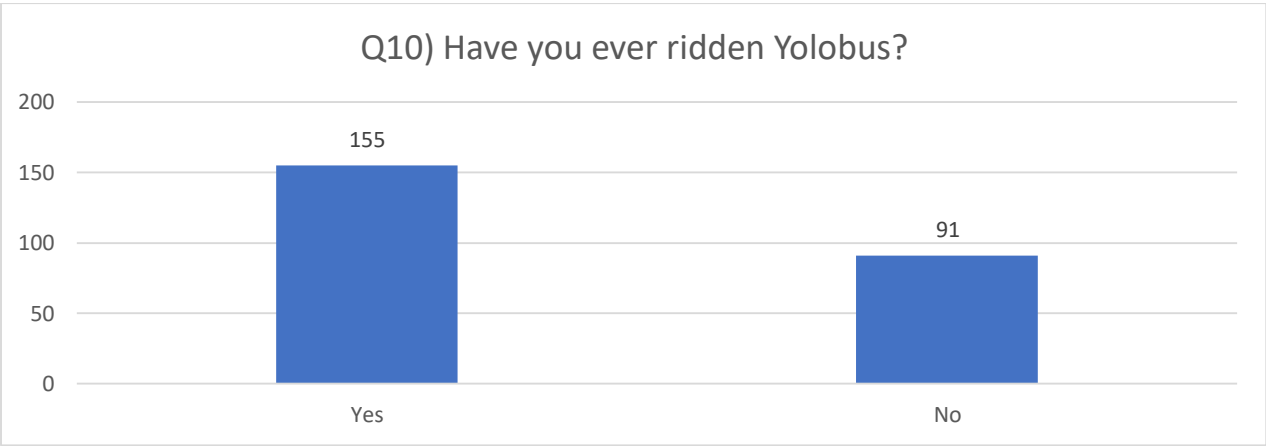


Familiarity with Yolobus

The second half of the survey focused on understanding respondents familiar with Yolobus. Most respondents have heard of Yolobus and used our service but seems that once they

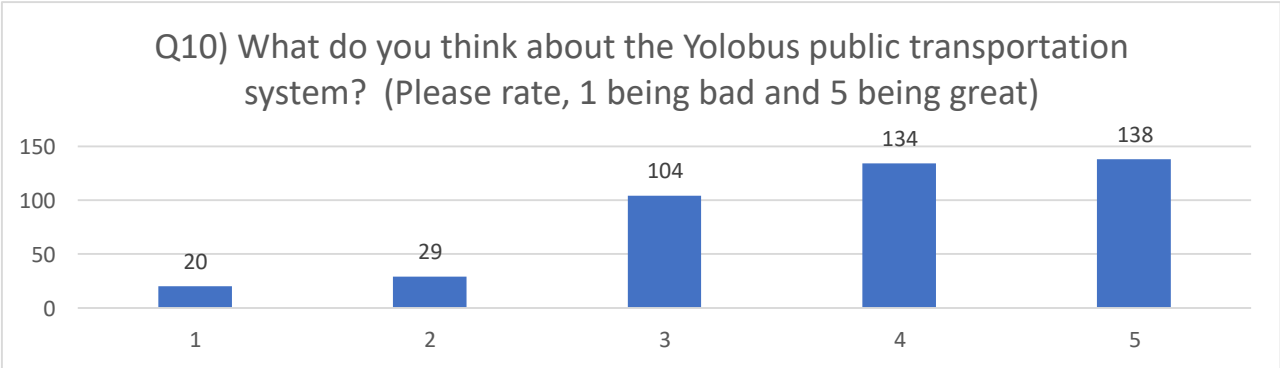


have access to a vehicle, they prefer to drive themselves. One of the ongoing questions YoloTD staff are currently brainstorming how Yolobus can provide better service coverage and frequency to continue incentivizing people with vehicles to opt for the transit service instead of using a single occupancy vehicle?



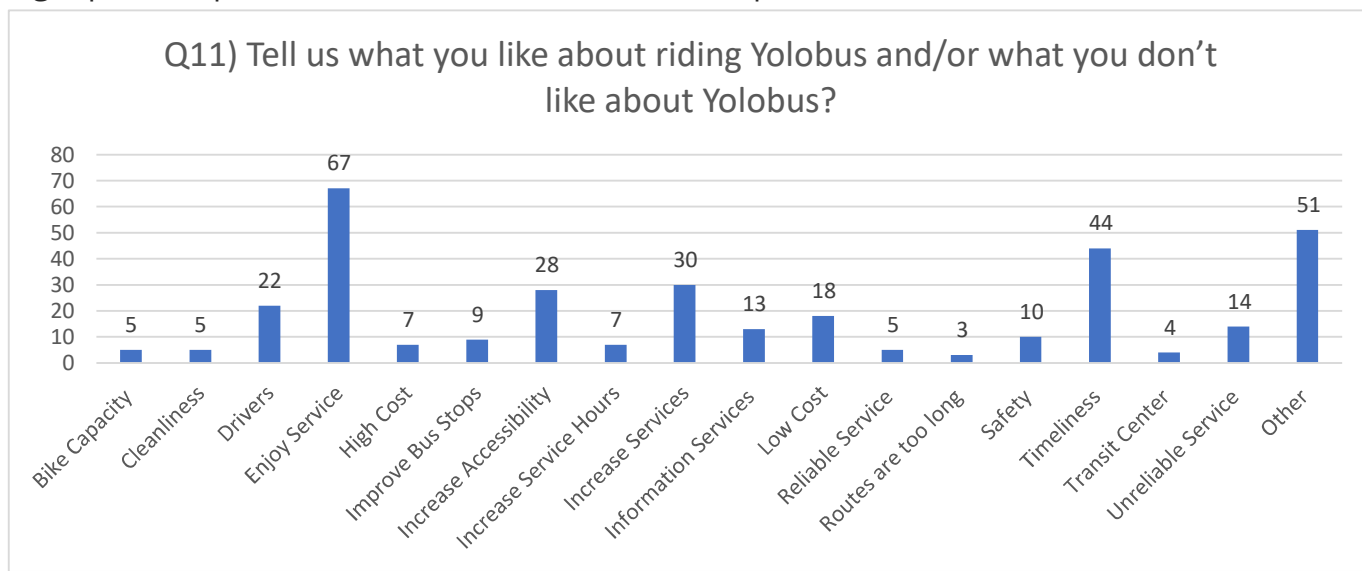
Service Rating

Question 10 allowed riders to rate Yolobus services on a scale of 1-5. 64% of respondents gave Yolobus a rating of 4 stars and above and 88% gave Yolobus a rating of 3 stars and higher.



Key Concerns:

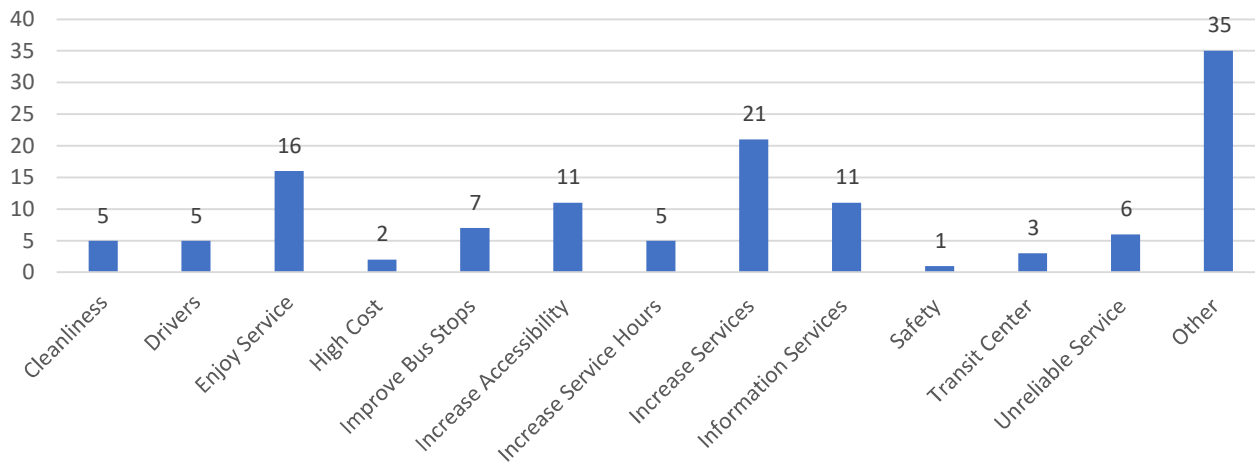
At the end of the survey, respondents had the chance to write comments on what they like and/or dislike about YoloBus. The survey results indicated the most important issues being timeliness, route issues (including adding buses, adjusting times, providing alternate route options, etc.), and additional service (comments specifically asking for the return of the 210 and 214). Timeliness is of great concern to YoloBus riders because customers rely on our service on a weekly basis to get to work, school, appointments, etc., which requires the passengers to arrive on time. YoloBus has a set bus schedule that customers should be able to look at and trust to get to get picked up on time. When YoloBus does not operate on time it creates distrust between



the customer and the service. Customers would also like to see an increase of service in Woodland because the 211 and 212 operate on an hourly schedule Monday-Sunday from 8am-7pm making it difficult for Woodland community members to travel early in the morning or late in the evenings.

Overall riders enjoy the service, the friendly drivers, and efficient routes. YTD staff strive to provide excellent customer service and be responsive to the needs of our customers. Conducting the rider survey that collects provided the YTD team with valuable insight that will help improve the overall experience of riders who use YoloBus.

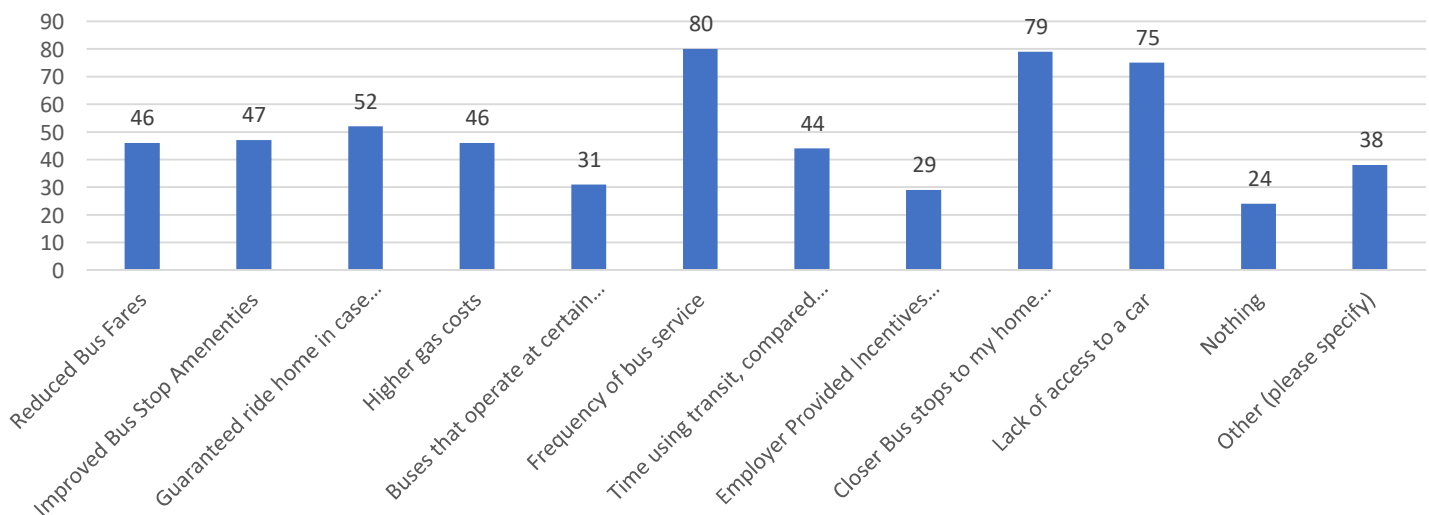
Q12) In addition, YoloBus would love to hear any other comments and suggestions!



Encouraging the use of YoloBus:

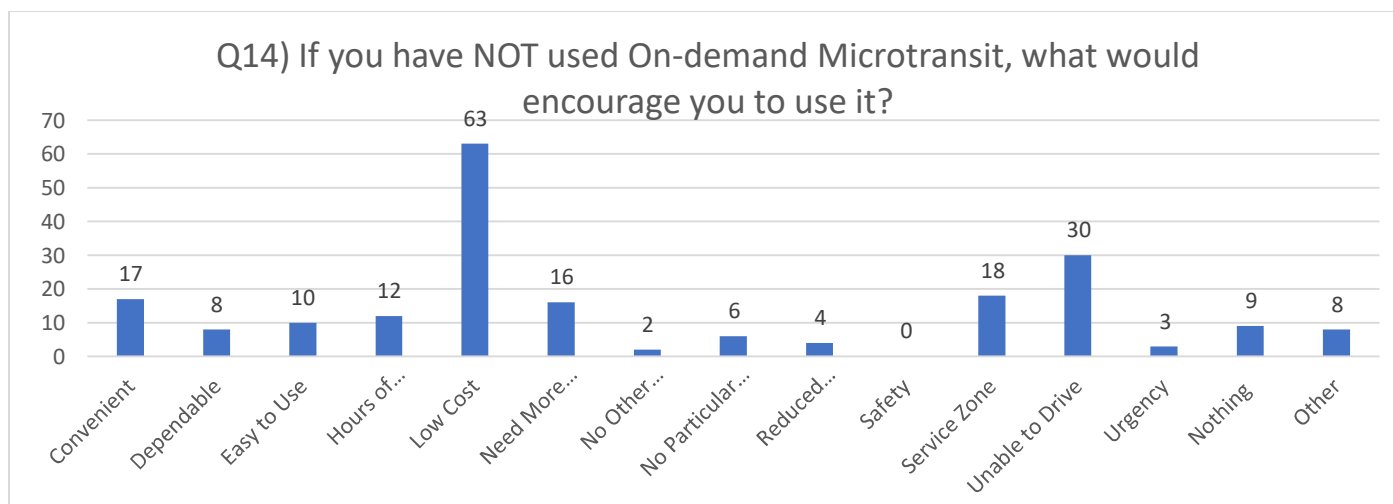
To get an understanding of what would encourage the public to use YoloBus services, respondents were asked to select all answer choices they saw applicable. The leading answers were to have a frequent bus service, increase bus stop accessibility, and lack of access to a car. Respondents want a convenient service that fits into their lifestyle and not something they have to plan around. A convenient service has bus stops near the riders' house and destination(s), has a frequent service with minimal waiting time, is affordable, etc.

Q12) What, if any, would encourage you to use YoloBus for any of your trips?
(Check all that apply)



Encourage Use of Microtransit Service:

The end of the survey focuses on understanding respondents' relationship with microtransit and what would encourage them to use microtransit. Respondents highlighted that they like how convenient it is to be picked up and dropped off right at their destination. YoloBus' microtransit service will be structured as a curb-to-curb service that will pick up and drop off riders at virtual stops near cross-streets closest to their location. Second, respondents appreciate how microtransit services can get them to their destination in a more direct and faster route compared to public transit. YoloBus' microtransit service will work as a rideshare carpool service that will pick up other riders along the way to other people's destinations. The number one comment from respondents is to have affordable trip pricing. YoloBus microtransit service plans to have a fixed price per rider for all trips within Woodland. Fare prices will not fluctuate depending on the distance or time of ride.



BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT

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

Topic: Zero Emission Bus Rollout Plan	Agenda Item#:	8
	Agenda Type:	Informational
		Attachments: Yes No
Prepared By: C. Williams		Meeting Date: May 8, 2023

RECOMMENDATION:

Receive the draft Zero Emission Bus Rollout Plan for discussion, comments and questions. Consider adoption of the plan at the next scheduled Board meeting on June 12, 2023.

BACKGROUND:

In December of 2018 the California Air Resources Board (CARB) established the Innovative Clean Transit Regulation (ICT) requiring all public transit agencies to convert their fleet of bus vehicles to zero emissions by 2040. To comply with the regulation, CARB mandated that every transit operator located within California provide a Board-approved Zero-Emission Bus Rollout Plan that verifies when and how a transit agency plans to meet the ICT regulation.

Attached to this staff report is a completed draft of the Zero-Emission Bus Rollout Plan which contains the required sections listed below.

1. Agency Information

This section provides the background such as location, address, and personnel.

2. Purpose of Innovative Clean Transit Regulation and Rollout Plan General Information

This section provides an overview of the ICT requirement, and an explanation of the regulatory criteria that Yolo Transportation District falls under based on the size of the fleet and population of our service area.

3. Profile of Zero-Emission Bus Technology Portfolio

This section describes a preliminary identification of potential zero-emission buses that could be used to operate Yolo bus service. Additional information is provided which includes the make, model, manufacturer, estimated range, and battery capacity. This section also includes an analysis of the current trips operated by Yolo bus, the miles traveled on each trip, and an evaluation of whether the existing service could be operated by zero-emission buses with a battery range of 200 miles.

4. Current Fleet Composition and Future Bus Purchases

This section provides tables and an overview of the current fleet of buses and paratransit vehicles operated by Yolo bus along with the proposed replacement schedule to purchase zero-emission buses.

5. Facilities and Infrastructure Modifications

Section five details the existing infrastructure used to operate Yolo bus fixed route and paratransit service. This section provides an explanation of the facility modifications that would be needed to fuel and operate a fully electric bus fleet out of YoloTD's Woodland and West Sacramento bus yards. Included in this timeline is an estimated schedule for understanding the planning process.

6. Providing service in Disadvantaged Communities

This section describes the current routes YoloBus service operates that pass through disadvantaged communities as defined by the California Environmental Protection Agency and the California Air Resources Board, and the estimated timeline for when battery electric buses will begin to operate within the identified communities.

7. Workforce Training Schedule

Workforce development is the process of hiring, training and maintaining a workforce to meet the needs of operating YoloBus service. Training maintenance staff is critical to ensuring operational efficiency, operational resilience and reducing the amount of time that vehicles are out of service. This section describes the status of maintenance staff and a tentative schedule for training the technicians to service zero-emission buses.

8. Potential Funding Sources

The funding sources section provides a list of identified funding sources that can be leveraged to achieve 100% conversion of zero-emission buses and categorizes grant programs based on whether they are formulaic (apportioned on an annual basis) or discretionary.

9. Startup and Scale Up Challenges

The final section provides a list of scenarios and recommendations identified by staff at the Yolo Transportation District that could inhibit or delay the conversion process towards zero-emission buses. This section analyzes the existing electrical costs to operate six battery-electric Proterra buses, acknowledge climate impacts when operating service during extreme temperatures, analyze the resilience planning needed to account for a transition to a less energy dense fuel source, and provide recommendations to CARB to provide a flat market energy rate for zero-emission transit operators.

Feedback from Citizens Advisory Committee 5-2-23

The Citizens Advisory Committee received the draft of the Zero-Emission Bus Rollout Plan. Staff advised the committee to provide any additional questions or comments by email by May 5th, 2023 which will be shared at the May 8th board meeting.

Yolo County Transportation District Zero Emission Bus Rollout Plan



May 2023

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Section A. Agency Information

1. Transit Agency name	Yolo County Transportation District
2. Mailing Address:	350 Industrial Way, Woodland CA, 95776
3. Transit Agency Air District:	Yolo Solano Air Quality Management District
4. Transit Agency Air Basin:	Sacramento Valley Air Basin
5. Maximum Buses in Service:	26
6. Urbanized Areas:	Sacramento (1.1 million) Davis (66,799) Woodland (61,398)
7. Contact Information:	Autumn Bernstein Executive Director abernstein@yctd.org
8. Part of a Joint Group	No

Section B. Purpose of Innovative Clean Transit Regulation and Rollout Plan General Information

In December 2018 the California Air Resources Board (CARB) established the Innovative Clean Transit Regulation (ICT), which requires all public transit agencies to convert their fleet of bus vehicles to zero emissions by 2040. Within the ICT there are two sets of deadlines predicated on whether a transit agency is determined to be a large operator or a small operator. Transit agencies classified as large operators under the ICT would include attributes such as operating service with at least 100 buses in an urbanized area with a minimum population size of 200,000 or a transit agency that operates within the service area of South Coast or San Joaquin Valley Air Basins with more than sixty-five buses as a large transit operator. Transit operators that operate with a fleet size of less than sixty-five buses irrespective of the population size are considered small transit operators. According to the operator size designations determined by CARB, Yolobus is classified as a small transit operator under the ICT regulations.

The projected timelines detailed in Section D (Current Bus Fleet Composition and Future Bus Purchases), Section E (Facilities and Infrastructure Modifications) and Section D (Workforce Training) are in alignment with the ICT deadlines for small transit operators to fully convert 100% of their bus fleet to zero emission before the 2040 deadline.

The ICT regulations also require that 100 percent of bus procurements from transit agencies beginning in 2029 be ZEB's. The contents in the ZEB rollout plan are meant to provide structure guidance and transparency for how YoloBus intends to meet the ZEB purchase requirement. This document is not considered final by the transit agency and could be subject to changes and revisions as needed. This plan will serve as a living document for YoloBus. While converting to 100% zero-emission buses, YoloBus intends to operate a blended fleet of compressed natural gas (CNG) and battery electric buses. The Yolo Transportation District will comply with the California Air Resources Board's Innovative Clean Transit Regulation. Yolo Transit District intends to fully convert our bus fleet (comprised of CNG, Diesel, and Gasoline) to one hundred percent zero-emissions by 2040. The ZEB transition will be achieved by phasing out the current fleet of Diesel, CNG, and Gasoline buses, paratransit, and microtransit vehicles as they hit their threshold for useful life by miles or age.

At the June 2023 Board Meeting, the YoloBus Zero-Emission Roll-out Plan was formally approved. Attached in the document is the approved board resolution signifying the public notice of the Zero-Emission bus plan and board approval.

If CARB would like to follow up with additional inquiries regarding the zero-emission bus rollout plan, they can reach out to Courtney Williams, Senior Transportation cwilliams@yctd.org

The YoloBus Zero Emission bus plan was created by Yolo Transportation District's Planning team. The fleet management schedule, and operational statistics used to support the justification for YoloBus transitioning to Zero-Emission buses was collected using GenFare farebox counter, Streets software, and Graphical Interface Software GIS. Preliminary data regarding locations to construct maintenance facilities to house the zero-emissions buses was provided by Kimley Horn and Associates and the YTD Planning team.

Section C. Profile of Zero-Emission Bus Technology Portfolio

Yolobus operates local, intercity, express, and commuter service using a fleet of 48 full-size coach? buses, nine paratransit vehicles, and eleven micro-transit vehicles. Yolobus will operate a mixed fleet of buses through 2040 which include battery electric buses, CNG buses, Diesel buses and paratransit vehicles, and micro transit vans that operate on gasoline. Of the 48 full-size coaches, currently six are zero-emission battery electric Proterra buses that were delivered in 2019. By the 2040 deadline Yolobus will complete the bus fleet conversion and will operate 100 percent using zero-emission buses. Below are two potential zero-emission bus styles and manufacturers that YoloTD have identified. These buses were selected to provide a comparison of range estimates, battery capacity, and overall build. Mentioning them in this planning document does not indicate that the agency prefers either manufacturer prior to formally soliciting procurement orders to purchase zero-emission buses. The figures and tables provide a comparison of the components in a 40' Gillig battery electric zero-emission bus and New Flyer battery electric zero-emission bus, their respective battery capacity, and vehicle statistics. YoloTD does not plan to convert any conventional Diesel or CNG buses into zero-emission buses.

The table below provides statistical information regarding the number of miles traveled per vehicle type.

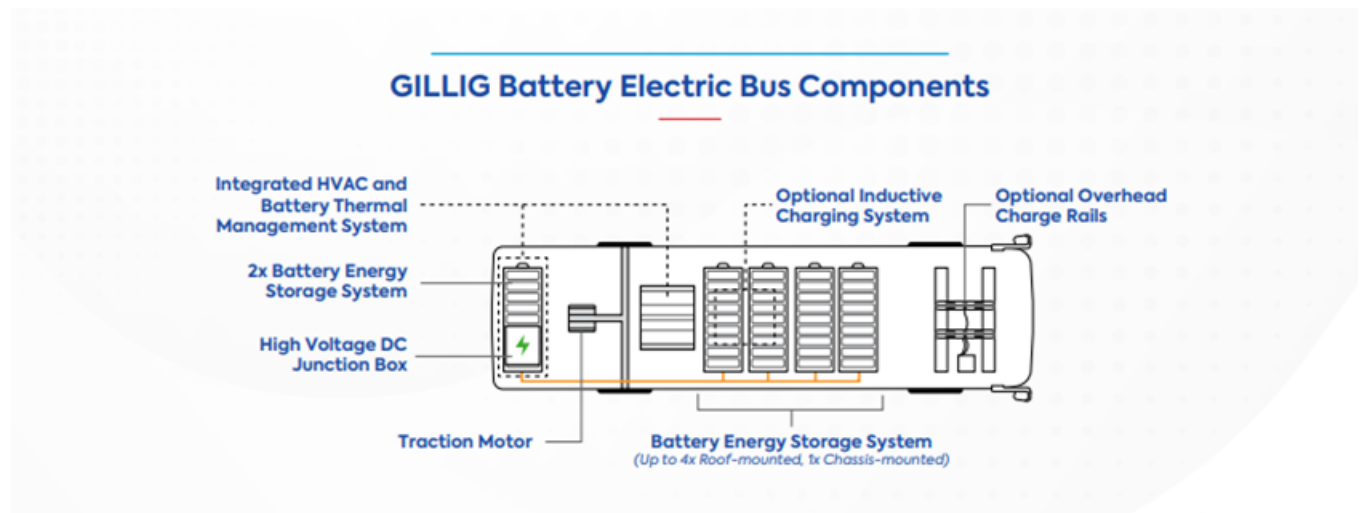


Figure 1. Gillig ZEB Internal Components

Table 1. Gillig Zero Emission Bus Statistics

Bus Length	35'	40'
Battery Capacity	490 kWh, 588 kWh, 686 kWh	
Motor	Cummins Direct Drive, Permanent Magnet Motor	
Passenger Capacity (Seated / Total)*	31 / 62	38 / 75
Gross Vehicle Weight Rating	48,200 lbs.	48,200 lbs.
Maximum Height	135"	135"

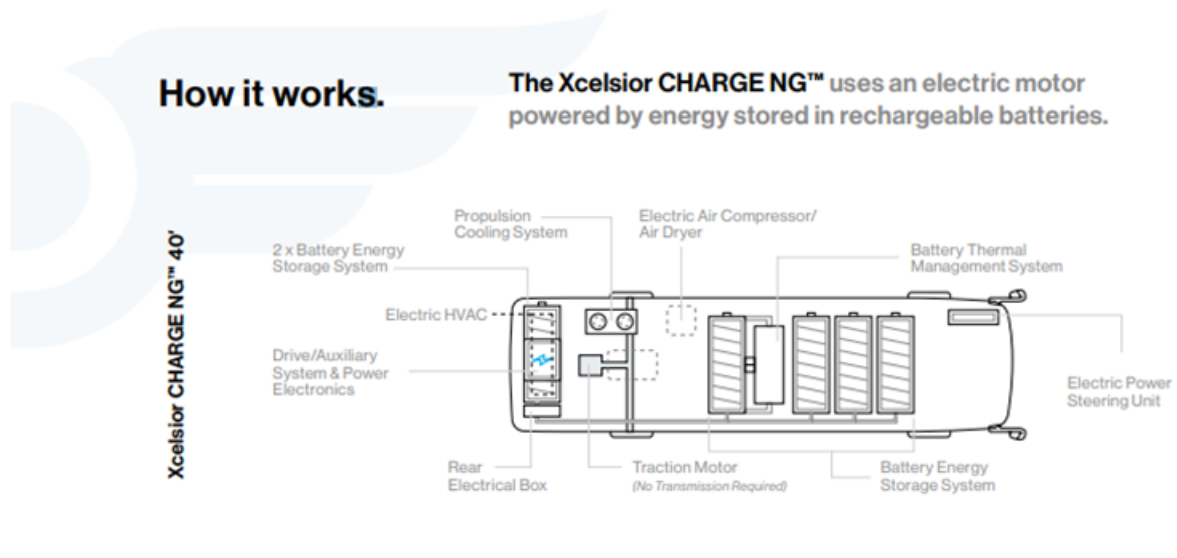


Figure 2. New Flyer Xcelsior Bus Components

Length	ESS (kWh)	Range (Miles)
35'	345	182
	435	224
40'	345	178
	435	221
	520	258

Table 2. New Flyer Zero Emission Bus Size, Range and Battery Capacity

Mileage Breakdown for Yolobus Fixed Route Service

Yolobus provides fixed route bus service that includes intercity service, express service, and local bus service spanning the four largest cities in Yolo County, plus several rural routes and connections to key destinations in Sacramento County (downtown Sacramento, Sacramento International Airport, and UC Davis Medical Center). Planning for the transition to a 100 percent zero-emission fleet requires an understanding of potential service limitations prior to converting our fleet. For Yolobus fixed route weekday service averages 170 miles driving per weekday trip driven. Saturday service averages 161 miles driving per Saturday trip driven and Sunday service averages 159 miles per Sunday trip driven. The tables below break down the mileage runs buses will drive during both weekday and weekend service.

For weekday service, Yolobus operates 38 shifts that range in mileage from less than 100 miles to over 200 miles. Each shift would account for the total number of miles a bus would drive in a single day. Currently bus manufacturers estimate the range for their zero-emission buses to be 250+ miles. Assuming these figures are accurate, 88 percent of the weekday trips operated by Yolobus could be operated by zero-emission bus as a one for one replacement. The remaining twelve percent of shifts operated currently (using CNG and diesel buses) would need to be augmented by increasing the number of weekdays shifts to reduce the total daily driven mileage or incorporate on-route charging infrastructure to provide flexible charging while operating fixed route service. Saturday Service operates 28 shifts with 96 percent of the shifts within the range estimates of zero-emission buses available today (200-250 miles). Saturday service operates with 89 percent of the trips driven ranging from 140-179 miles. With Saturday service operating at a higher range than the weekday service YoloTD planning staff will need to work together with our transit operator to ensure that future Saturday shifts have a lower range threshold to accommodate zero emission buses. Sunday Service includes 27 shifts with 77 percent of the total shifts ranging from 140 to 179 miles. In total there are 93 shifts currently operated by Yolobus with 73 percent of the shifts (68) ranging from 140-179 miles. Fifty two percent of the total shifts are 160 miles or greater (49 total shifts) and six percent of the shifts operate at 180 miles or greater. With most of the shifts operated by Yolobus to be within the manufacturer range threshold, the YoloTD planning staff expect to coordinate with manufacturers and our service operators to ensure that there is a buffer between the number of miles needed to

operate Yolobus service and the drivable range of the zero-emission buses expected to be purchased.

Range of Weekday Service Miles Driven	Number of Trips Driven
100 miles or less	8
101 miles-139miles	4
140 miles- 159miles	10
160 miles-179miles	12
180 miles-200miles	1
200+ miles	3
Total Weekday Service Trips Driven	38

Table. #3

Range of Saturday Service Miles	Number of Trips
100 miles or less	1
101 miles-139miles	1
140 miles- 159miles	10
160 miles-179miles	15
180 miles-200miles	0
200+ miles	1
Total Saturday Trips Driven	28

Table. #4

Range of Sunday Service Miles	Number of Trips
100 miles or less	2
101 miles-139miles	3
140 miles- 159miles	5
160 miles-179miles	16
180 miles-200miles	0
200+ miles	1
Total Sunday Trips	27

Table. #5

Range of Weekly Service (Monday-Sunday)	Number of Trips
100 miles or less	11
101 miles-139miles	8
140 miles- 159miles	25
160 miles-179miles	43
180 miles-200miles	1
200+ miles	5
Total Trips	93

Table. #6

Section D. Current Fleet Composition and Future Bus Purchases

The current Yolobus fleet for 2023 is presented below in Table 7. Yolobus has a total fleet of 48 buses that use three different fuel types to operate fixed route service. These fuel types include CNG, Diesel, and Electricity (Zero-Emission battery electric bus). The blended fleet allows Yolobus to maximize range for the routes, have fueling resiliency, and the ability to pilot Zero-Emission Buses in real-time to analyze and monitor changes that would need to be implemented to transition to a full zero-emission fleet. Of the 48 buses four buses are currently out of service (three CNG and one Diesel) and require significant long-term repairs before they can be put back into service. Three of the four buses will not be fully repaired until July 2024 with the remaining bus expected to be back in service September 2023. Yolobus also operates paratransit and microtransit in addition to our fixed route service. Table 7 below provides a complete portfolio of the current vehicles operated by Yolobus.

Table 8 provides an overview, timeline, and purchase quantity of zero-emission buses that need to be purchased to meet the ICT 2040 deadline with 2036 highlighted in green to indicate when Yolobus will achieve 100 percent replacement towards zero-emission buses. Tables 9 through 12 provide the replacement schedule for paratransit and microtransit vehicles to zero-emission. Tables 13 and 14 provide the cost per vehicle for both zero-emission buses, and zero-emission vehicles, the average mileage each vehicle would need to operate at, and the estimated total cost needed to fully comply with the ICT regulation. In total \$82,650,000 would need to be spent on the purchase for zero-emission buses, with roughly \$4 million on paratransit and microtransit vehicles. These cost estimates don't

Table. 7 Yolobus Bus and Vehicle Fleet Total Vehicle Fleet

Table 8. Zero Emission Bus Purchase ScheduleTable 9. Zero Emission Paratransit Purchase Schedule97

Buses Purchased	24																
9								9									

Table 10. Zero Emission Microtransit Purchase Schedule

Total Number of Buses Purchased	Glaval Microtransit Zero Emission Vehicle Replacement Schedule																
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
3		1						1						1			

Table 11. Zero Emission Microtransit Purchase Schedule

Number of Buses Purchased	Dodge Microtransit Zero Emission Vehicle Replacement Schedule																
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
4						4											

Table 12. Zero Emission Microtransit Purchase Schedule

Number of Buses Purchased	Ford Microtransit Zero Emission Vehicle Replacement Schedule																
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
4						4											

Table 13. Range and Estimated Costs of Future Zero Emission Bus Purchases Replacement Year and Replacement Amount

Projected Procurement Year	Zero-Emission Buses Purchased	Estimated Cost Per Bus	Estimated Total Cost	Estimated Mileage	Average Mileage to Operate Yolobus
2026	6	\$950,000	\$5,700,000	250+	170+
2028	8	\$950,000	\$7,600,000	250+	170+
2029	18	\$950,000	\$17,100,000	250+	170+
2034	3	\$950,000	\$2,850,000	250+	170+
2036	7	\$950,000	\$6,650,000	250+	170+
2037	6	\$950,000	\$5,700,000	250+	170+
2038	13	\$950,000	\$12,350,000	250+	170+
2039	8	\$950,000	\$7,600,000	250+	170+
2040	18	\$950,000	\$17,100,000	250+	170+
Estimated Total Cost			\$82,650,000		

Table 14. Range and Estimated Costs of Micro-Transit and Paratransit Vehicles

Procurement Year	Zero-Emission Paratransit Vehicles	Zero-Emission Microtransit Vehicles	Estimated Cost Per Vehicle	Estimated Total Cost	Estimated Mileage	Required Mileage to Operate
2025	0	1	\$200,000	\$200,000	150+	90+
2029	0	8	\$200,000	\$1.6 Million	150+	90+
2031	9	1	\$200,000	\$2 Million	150+	90+
2037	0	1	\$200,000	\$200,000	150+	90+
			Estimated Total Cost	\$4 Million		

Section E. Facilities and Infrastructure Modifications

Yolobus currently operates its transit service out of two locations. The headquarters is located at 350 Industrial Way, Woodland California and contains the planning administrative offices, dispatch offices, operations and bus driver facilities, maintenance facility, bus wash, two CNG fueling stations, and parking for full-size buses, paratransit, and microtransit vehicles. The site also has a miniature field with a track to provide outdoor recreational breaks. The site can fit up to 60 buses, and eleven paratransit vehicles. Currently on site there are two battery electric chargers used to charge six of our battery electric buses. Previously, Moniz Architecture firm completed the engineering analysis for the primary Yolobus bus yard, although it is still being determined who will be the lead architect to design the necessary facility upgrades to complete the zero-emission conversion. The current site on Industrial Way contains enough space to fully convert our existing fleet to zero-emission and provides a charger in each bus spot without the need to build or procure additional infrastructure. The current needs for the existing site include an overhead canopy to protect the buses, capture energy from the sun, and use that energy to charge the buses. The second component to the facility overhaul includes building the infrastructure to support charging for all replacement buses, paratransit and microtransit vehicles, while incorporating enough space to store the excess energy for at least three days, in addition to selling excess energy back to the grid. Building additional battery storage will enhance the resiliency of the bus fleet during blackout periods, natural disasters or other emergencies where energy availability might be limited. Currently YoloTD has a planning window from 2023-2025 to identify a zero-emission bus manufacturer, train our current maintenance technicians, and identify a contractor to complete the project components previously described. The expected timeline for completing installation of the solar canopy would be from 2024 – 2030. Completion of the infrastructure upgrades and battery storage will coincide with the infrastructure upgrades

lasting from 2024-2030 and the battery storage improvements beginning in 2025 and concluding in 2033. Figure three has three highlighted boundaries that cover the facility components listed in table 15. The green boundary includes bus parking, microtransit parking, both CNG fueling stations, and the recreational outdoor track. The red boundary includes additional bus and microtransit parking, the bus wash, and maintenance facility. The green boundary includes all the planning, service operations administrative facilities. Estimated construction would focus on the green and red boundaries. Figure four provides an arial view of Yolo bus's annex bus yard located in West Sacramento. This facility provides additional parking for Yolobus buses to reduce deadhead travel from the Woodland facility. Infrastructure improvements at the harbor site include a solar canopy and charging infrastructure accommodations to support zero-emission buses.

Table 15. Facility Upgrades

Division/Facility Name	Address	Function & Type of Infrastructure	Service Capacity	Upgrades	Estimated timeline for Construction
Yolobus Bus Yard and Maintenance Facility	350 Industrial Way Woodland CA,	Bus Yard and Maintenance Facility and Bus Wash	60 Buses 11 Paratransit Vehicles	Solar Panel Canopy Battery Storage Infrastructure Electrification Upgrades	2024-2030 2025-2033 2024-2030
Harbor Bus Yard	540 Harbor BLVD, West Sacramento, CA	Bus Yard	15 Buses 8 Paratransit/Microtransit vehicles	Solar Panel Canopy Infrastructure Electrification Upgrades	2024-2030 2024-2030

Figure 3. Current Site Map of Yolo Transportation District

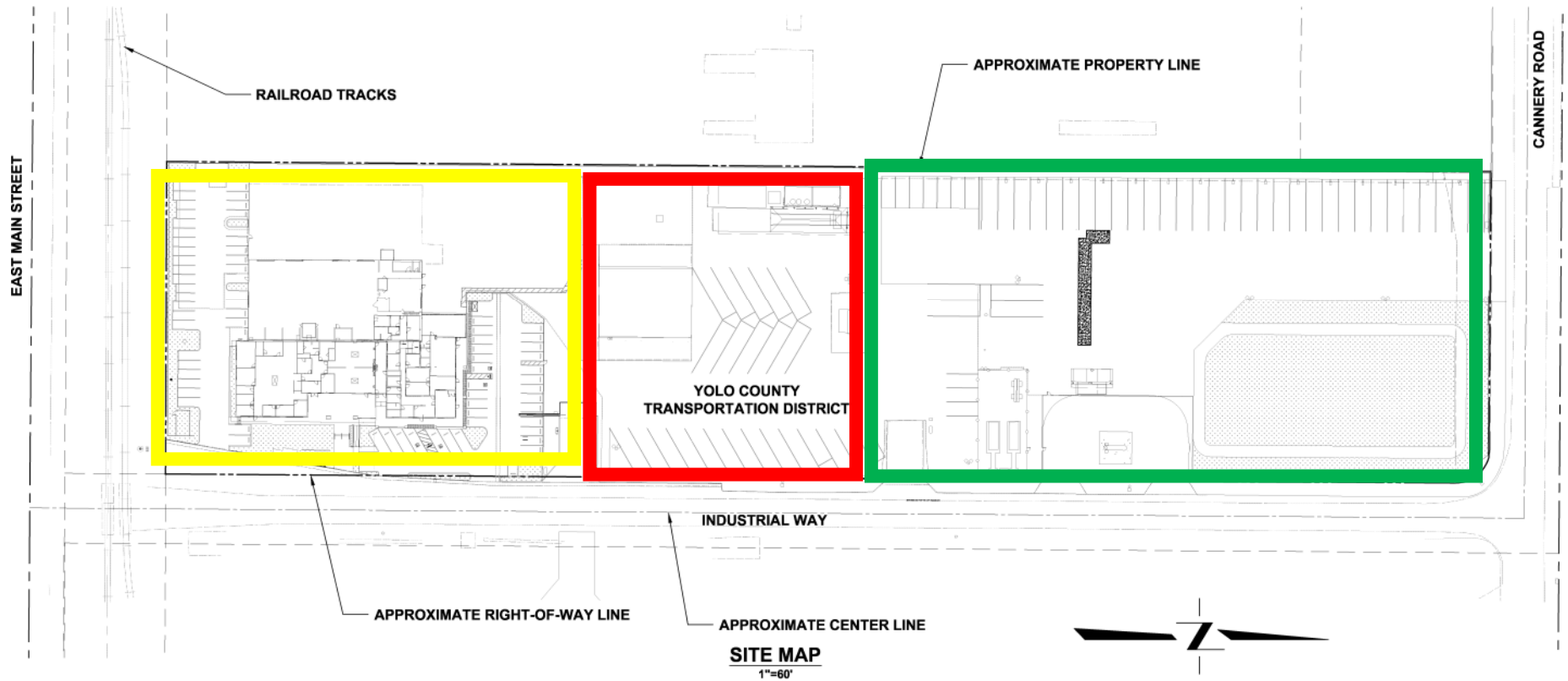
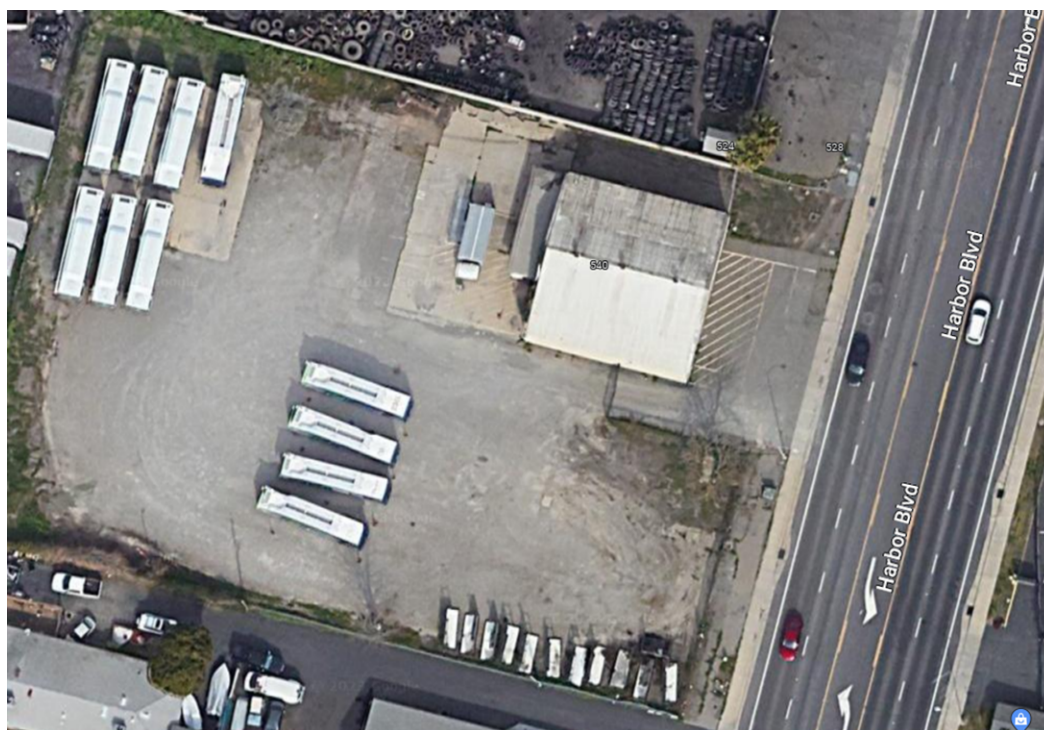


Figure 4. Harbor Bus Yard



Section F. Providing Service in Disadvantaged Communities

In 2006 the California state legislature passed Assembly Bill 32, establishing the requirement for California to reduce greenhouse gas emissions to 1990 levels by 2020, created the Cap-and-Trade Market and expanded the powers of CARB to adopt additional regulations and guidance to reduce statewide greenhouse gas emissions. Succeeding AB 32 was Senate Bill 535 (passed in 2012) which required 35 percent of the revenue collected from the Cap-and-Trade auction proceeds to create the California Climate Investments Program and provide benefits to disadvantaged communities. The California Environmental Protection Agency established the criteria used for identifying disadvantaged communities (also referred to as priority populations) which include using environmental, economic, and health indicators, and census tracts to measure the health of a community. Communities located within census tracts that score in the top 25th percentile of the aggregated criteria are classified as disadvantaged communities. Yolobus has one designated disadvantaged community located in West Sacramento. The Map in figure 6 provides the disadvantage community map and a screenshot of the service area that Yolobus provides. Yolobus service area includes Davis, West Sacramento, Woodland, Dunnigan, Winters, Downtown Sacramento, Capay Valley, Cache Creek, Knights Landing, and Madison. Yolobus services one disadvantaged community (West Sacramento/Downtown Sacramento) within the service area. Routes 37, 40, 41, 240, 42A,

and 42B all serve stops within the designated disadvantaged community. While no zero-emission buses currently service a disadvantaged community once the zero-emission buses are delivered Yolobus will be operating ZEB's within DAC's once the buses are delivered.

Table 17. Yolobus Routes that Service Disadvantaged Communities

Zero Emission Buses Serving Disadvantaged Communities			
Routes that service DAC's	Location of Disadvantaged Community	Number of Zero Emission Buses Currently Deployed to service DAC's	Year buses will be deployed to serve Disadvantaged Communities
37	West Sacramento/Downtown Sacramento	0	2026
40	West Sacramento /Downtown Sacramento	0	2026
41	West Sacramento/Downtown Sacramento	0	2026
240	West Sacramento/Downtown Sacramento	0	2026
42A	West Sacramento/Downtown Sacramento	0	2026
42B	West Sacramento/Downtown Sacramento	0	2026

Priority Population Map of Yolobus Service Area

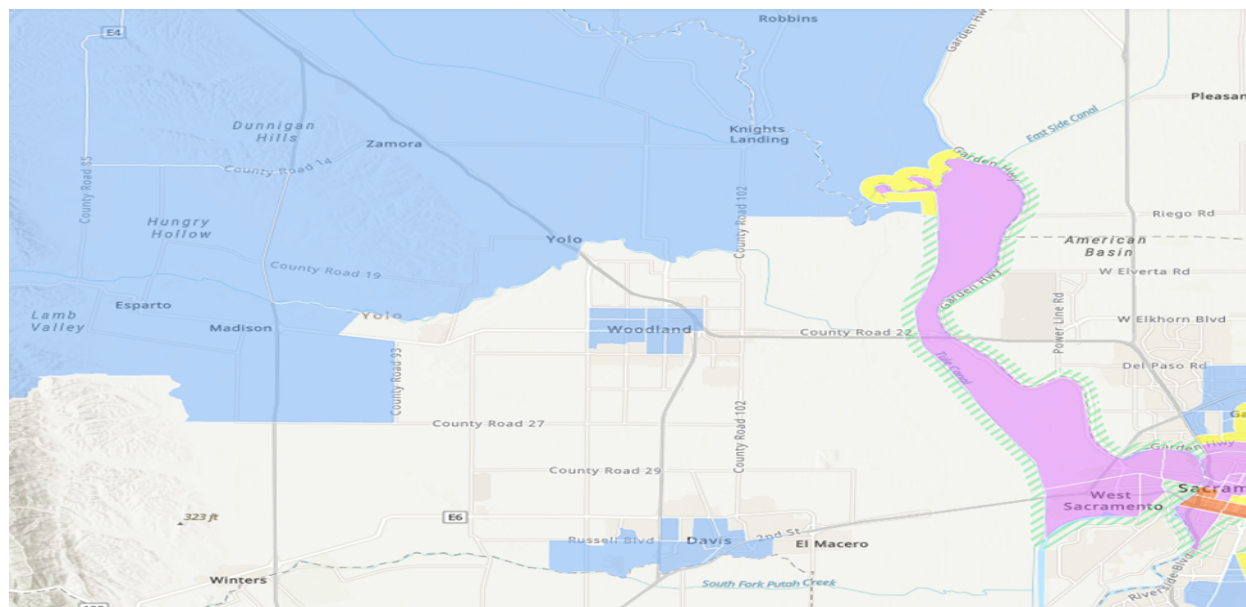


Figure 5 <https://webmaps.arb.ca.gov/PriorityPopulations/> Map of Yolobus Service Area

Section G. Workforce Training Schedule

YoloTD staff plan to use a three-year planning window between 2023-2025 schedule the workforce development, training, recruitment needs, hiring schedule, training, workforce retention. With six battery electric buses in-use, YoloBus has already begun having current maintenance staff shadow our newly hired maintenance technician that has over ten years of experience working on battery electric buses. YoloBus intends to have the new maintenance technician lead training assignments for our maintenance team and teach the current staff how to diagnose computer errors, safety procedures for working on battery electric buses, and best practices doing on-site inspections, using specialized tools for advanced bus technology components, preventative maintenance inspections, and developing a training curriculum. These components are neither comprehensive nor exhaustive, however they do reflect what YoloBus maintenance team have initiated to increase the overall technical capacity when servicing zero-emission buses. YoloBus currently has ten maintenance staff to manage a fleet of 48 buses six of which are zero-emission battery electric Proterra 40' buses.

Table 18. Workforce Training Schedule

Training Category Year	2023	2024	2025
Dedicated ZEB Maintenance Technician Provides Maintenance team with overview of Current Fleet of ZEB's			
Dedicated ZEB Maintenance Technician Provides Maintenance team with Preliminary training, and safety overview			
Dedicated ZEB Maintenance Technician Provides Maintenance team with Diagnostic testing, and ZEB servicing			
Dedicated ZEB Maintenance Technician Provides Maintenance team with overview of Current Fleet of ZEB's			
Full Maintenance team is Introduction to new ZEBs			
OEM Provides overview of technical layout of ZEBs for future bus purchases (in person)			
OEM Assists with Onsite maintenance, preventative maintenance inspections, and develops troubleshooting guides and manuals			
Maintenance staff take over maintenance inspections, vehicle maintenance with OEM Supervising			
All Maintenance for ZEB's is completed by YoloBus technicians. Manuals, tools, and specialized equipment is purchased, and all maintenance staff are fully trained on how to use the equipment			
Maintenance Staff have created and implemented a full training module to train new maintenance employees on how to operate fully battery electric buses. Periodic check-ins from OEM's to share best practices and ongoing service inquiries.			

Section H. Potential Funding Sources

Yolobus plans to pursue all available funding sources available to support the procurement of ZEBs and supporting infrastructure improvements needed to fully convert our fleet to zero-emissions to meet the 2040 ICT deadline. Available funding sources are categorized in three categories based on the funding source (Federal, State, Local) whether the sources have competitive or formula funding criteria, and criteria specific grant programs. The table provided below highlights the existing grant program and funding sources that Yolobus will plan to pursue and obligate funding towards to support the zero-emission vehicle procurement, charging installation, and infrastructure expansion needed. In the table below, programs highlighted in blue represent formula programs that are distributed annually, and programs highlighted in green reflect discretionary competitive grant programs.

Table 18. Identified Funding Sources

Funding Source	Funding Program
Federal Funding	Better Utilizing Investments to Leverage Development (BUILD) Grants
	Capital Investments Grants- New Starts
	Capital Investments Grants – Small Starts
	Bus and Bus Facilities Discretionary Grant
	Low or No Emission Vehicle Grant 5339
	Metropolitan & Statewide Planning Metropolitan Transportation Planning grants
	Urbanized Area Formula Grants 5307
	State of Good Repair Grants
	Flexible Funding Program – Surface Transportation Block Grant Program
	Congestion Mitigation and Air Quality Improvement Program
	Environmental Justice Collaborative Program Solving Cooperative Agreement Program
	Design Intelligence Fostering Formidable Energy Reduction and Enabling Novel Totally Impactful Advanced Technology Enhancements
State Funding	Hybrid and Zero Emission Truck and Bus Voucher Incentive Project (HVIP)
	State Volkswagen Settlement Mitigation
	Carl Moyer Memorial Air Quality Standards Attainment Program
	Solutions for Congested Corridor Programs (SCCP)
	Low Carbon Transit Operations Program (LCTOP)
	Transportation Development Act
	Transit and Intercity Rail Capital Program (TIRCP)
	Transportation Development Credits
	New Employment Credit
Local Funding	SACOG regional Discretionary Program Funding

Section I. Start Up and Scale Up Challenges

The challenges associated with transitioning to a new energy source and infrastructure could affect Yolobus service operations, maintenance staff, workforce development training, energy costs, and resiliency to natural disasters. While these issues are expected during the transition phase, Yolobus has provided recommendations for CARB to assist Yolobus and other transit agencies.

Challenges with Service Operations

Currently Yolobus operates six zero-emission buses as a joint commuter service with Sacramento Regional Transit using battery electric buses to transport passengers from UC Davis (in Davis, CA) to the UC Medical Center (Sacramento, CA). During June-August 2022 one of the buses overheated and shut down while in service on the causeway that links Davis to West Sacramento. During the diagnosis it was identified that due to the bus being stored outdoors uncovered, the electrical components housed on the top of the bus were overexposed to the sun leading to a complete shut-down of the vehicle while in service. Another unknown is the projected ranges of buses offered by bus manufacturers and the true range experienced during real driving conditions. With 90 percent of the trips driven by Yolobus within the expected range advertised for zero-emission buses, YoloTD still needs to ensure that other weather issues would not encumber service resiliency before Yolobus transitions to Zero-Emission buses. Disaster preparedness is a requirement for all transit operators.

Transitioning Bus Fleet to a Low Energy Dense Fuel Source and Battery Capacity Constraints

The current technological profile for Yolobus includes three energy sources, which include compressed natural gas, straight gas, and diesel. For the fixed route service this includes CNG and Diesel. The energy output per mile associated with each energy source is in the table below. Outlining the energy density will provide an estimate to forecast the energy cost and energy expenditure to operate current Yolobus service determined by the number of hours and miles driven in a calendar year. For Yolobus the ICT requirement increases the overall energy expenditure to operate service when compared to operating our current blended fleet of buses. Currently our six electric buses provide the lowest energy output (megawatt per kilojoule) of energy. CARB using funds from the greenhouse gas reduction fund to finance research towards improving energy density from carbon neutral energy providers, and improving the capacity and charging speed of battery technology would provide resilience and relief for transit operators to ensure long-term operations of battery electric zero-emission technology. The tables below reflect the energy type and energy output for the different fuels used to operate the

Yolobus fleet. A complete conversion towards zero emission battery electric technology would result in a reduction of energy density when compared to using diesel, CNG, or gasoline. To account for the loss of energy density, an increase in the capacity of battery storage is needed to maintain resilient operational service.

Table 19

Energy Density of Current Bus Fleet		
Energy Type	Energy Output (MJ/KG)	# of Buses
Diesel	45.5	6
Compressed Natural Gas	53.6	32
Gasoline	45	0
ZEB Electric (492 KWh)	8.9	6

Table 20

Energy Density of Proposed Zero Emission Bus Fleet			
Battery Electric Bus	Kilowatt Hours (Battery) (KWh)	Energy Output (WH/KG)	Energy Output (MJ/KG)
New Flyer 40'	350	1260	4.54
New Flyer 40'	440	1584	5.7
Gillig 40'	490	1764	6.4
Gillig 40'	588	2116.8	7.6
Gillig 40'	686	2469.6	8.9

Current Financial Costs and Constraints to Operating Battery Electric Buses

Current Operating Costs for Battery Electric Fleet:

From April 2021 through March 2023, Yolobus operated six battery electric buses on a specialized commuter service (Route 138) that runs between the Mondavi Center in Davis, CA and the UC Davis Medical Center in Sacramento, CA. The round-trip length is roughly 23 miles and operates daily Monday through Friday.

The average cost to operate six buses that use two 800-volt 350kw ABB chargers is \$4,028.91 per month, with an average price of 34 cents per Kilowatt Hour and a monthly average use of 12,145.38 Kilowatt Hours consumed. These averages include periods of service operation when one or a few of the six buses were out of service and if one of the chargers were not available to charge the buses. These prices also include charging during peak, off-peak, and Super-off peak charging times offered by Pacific Gas and Electric (PG&E).

Future Operating Costs for Fully Converted Battery Electric Fleet:

With an estimated average cost of 34 cents per KWH and a total capacity of Proterra Buses at 492 kwh we estimate a cost of \$167.28 per full charge to travel 200 miles. For the 23-24 fiscal year Yolobus has 915,000 estimated billable miles that will be needed to operate all our service. Using these estimates, if Yolobus were to operate all our service after fully converting to a battery electric fleet, based on mileage and \$per kwh, it would require 4,575 charges using battery electric buses with a range of 200 miles to meet the 915,000-mile budget. The estimated charging fuel cost is \$765,306 in 2023 dollars.

Please note the mileage and charging estimates include the miles needed to operate paratransit and fixed route service in 2023 dollars, using 2023 prices. This estimate does not account for the potential energy spikes during peak charging times, heavy load demand from the grid, or future energy prices. Nor does it include costs for installation and maintenance of charging infrastructure. Table 21 provides a historical record of the PG&E bills received to calculate the monthly averages for KWH's consumed, average KWH used per month, cost per kwh per month, and monthly cost to charge the battery electric buses.

Year	Month	Total KWH	Total Cost	\$ per KWH	Total Average
2021	April	16,558.08	\$ 7,514.25	0.45	0.34
2021	May	17,972.40	\$ 7,701.78	0.43	
2021	June	17,445.36	\$ 3,511.83	0.20	
2021	July	11,951.04	\$ 2,812.20	0.24	
2021	August	12,612.64	\$ 2,884.97	0.23	
2021	September	15,142.08	\$ 3,195.38	0.21	
2021	October	16,712.64	\$ 3,397.84	0.20	
2021	November	14,854.64	\$ 6,613.67	0.45	
2021	December	14,719.20	\$ 6,452.94	0.44	
2022	January	13,871.76	\$ 6,464.14	0.47	
2022	February	13,638.64	\$ 3,128.10	0.23	
2022	March	15,344.64	\$ 3,915.32	0.26	
2022	April	14,595.04	\$ 3,770.88	0.26	
2022	May	12,258.88	\$ 7,143.42	0.58	
2022	June	12,174.88	\$ 3,373.57	0.28	
2022	July	11,551.12	\$ 3,304.55	0.29	
2022	August	9,949.44	\$ 3,087.89	0.31	
2022	September	9,351.76	\$ 2,975.21	0.32	
2022	October	9,194.80	\$ 2,858.10	0.31	
2022	November	4,534.00	\$ 2,152.33	0.47	
2022	December	4,180.64	\$ 2,029.33	0.49	
2023	January	9,793.76	\$ 3,172.00	0.32	
2023	February	6,383.68	\$ 2,636.93	0.41	
2023	March	6,697.92	\$ 2,597.32	0.39	

Table 21.

Scaling Challenges and CARB Recommendations

Yolobus intends to address scaling challenges through the procurement schedule provided on pages 11 and 12. Yolobus will phase procurement orders over ten years, align the necessary capital improvements needed to expand energy capacity, charging capacity, and energy storage before final delivery of the zero emission buses are received in 2036. However, the abilities of manufacturers to construct zero-emission buses quick enough to meet the ICT 2040 deadline could be a potential issue if the industry is subject to

construction delays caused by high-inflationary market, supply chain shortages, or a financial recession. These potential scenarios will all be accounted for as YoloTD finalizes the planning and procurement orders for zero-emission buses, zero-emission paratransit, and zero-emission microtransit vehicles. A few recommendations for CARB would include:

- Establish a transit energy partnership between CARB, Public Utilities Commission, California Energy Commission, California energy providers (PG&E and Edison) and transit agencies to provide a space to share best practices and collaborate on regional transit? energy solutions.
- Work with the CPUC to establish energy price caps for ICT compliant transit agencies. The price cap would prevent energy providers from charging market rate prices for ICT compliant transit agencies during extreme weather events or other situations where electricity supply is insufficient to meet demand. This would ensure that public transit agencies aren't subjected to sporadic price spikes during peak charging hours and ensure stable financial planning for paying the associated energy costs to operate a fully zero-emission fleet.
- (Add bullet re prioritizing transit agencies for new electricity infrastructure and supply so we're not competing with all the private interests vying for this limited resources)