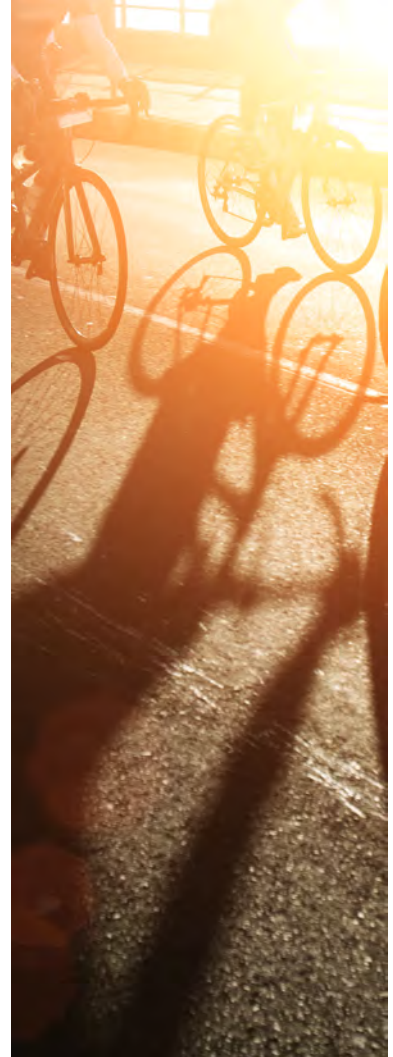

BOARD OF DIRECTORS MEETING

May 8, 2023

Item 3: Consent Calendar

- a. Approve Agenda for May 8, 2023 meeting
- b. Approve YoloTD Board Minutes for Regular Meeting of April 10, 2023 (Cioffi)
- c. FY 2022-23 Q3 Financial Status Report (Levenson)



Item 4: Administrative Reports

- 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

Long Range Calendar

June

- FY 23-24 Budget (approve)
- 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) kickoff (tentative)

September

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



Agenda Item 5

Update to District-wide
Microtransit Policies

YoloTD Microtransit Policy Update:

Background

- ▶ On October 10, 2022, the YoloTD board voted to end the promotional \$1 fare for microtransit in Knights Landing and Winters, effective January 1, 2023.
- ▶ The full fare is now \$4, with no senior or youth discounts.
- ▶ Based on customer feedback, the Board directed staff to revisit the microtransit fare policy.
- ▶ Microtransit policies are being updated to coincide with the launch of the Ride-Co software application that will provide:
 - Real-time trip booking and tracking
 - Fare collection
 - Reservations for trips up to 7 days in advance

YoloTD Microtransit Policy Update:

Policy Change Highlights

- ▶ **Eligibility:** Anyone is eligible once the individual is registered in the Rideco Application.
- ▶ **Fare Policy:**
 - One-way fares are \$3
 - Youth/Senior/Disabled Fares \$1.50
 - Group Passes received a 50% Discount
- ▶ **Reservations:** Through RideCo app or over the phone up to 7 days in advance

YoloTD Microtransit Policy Update:

Policy Changes

- ▷ Eligibility
- ▷ ID Requirements
- ▷ Reservation Policies
- ▷ Hours of Service
- ▷ Zone Maps
- ▷ Fares
- ▷ Non-Service Animals
- ▷ Cancellations and No-shows
- ▷ Reimbursements
- ▷ Suspension of Service
- ▷ Penalties for disorderly conduct



Agenda Item 6

Preliminary FY 23-24 Budget

Preliminary FY 23-24 Budget Timeline

April 10: Proposed service changes, TDA allocation and admin budget shared with Technical Advisory Committee (TAC)

May 1: Full draft shared with Technical Advisory Committee (TAC)

May 2: Full draft shared with Citizens Advisory Committee (CAC)

May 8: Board discussion/comments on draft.

By May 30: Written comments due to YCTD staff.

June 12 Board Meeting : Public hearing and Board action to approve budget (either Preliminary or Final)

Preliminary FY 23-24 Budget

FY 23-24 Proposed Budget

- \$19.6M Proposed Operating Budget (up 10% from current FY).
- \$2.6M Proposed new Capital Project/Planning Appropriations, with \$3.9M carried forward from current year
- **TDA: \$2.9M in STA and \$6.2M in LTF Funding (combined \$9.1M)**
- \$9.2M of LTF would be retained by jurisdictions, a 3% increase over current FY.
- Each jurisdiction's LTF growth/decline (as determined by SACOG) is shared equally between YoloTD and the jurisdiction.

Preliminary FY 23-24 Budget

FY 23-24 Operating Budget Highlights

- **Improved Transit Service (assumed to begin January 2024):**
 - Increases frequencies on the Intercity Route 42A/B to 30 minutes all day, representing a 25% increase in service over current levels.
 - Restores express service from South Davis to downtown Sacramento
 - Restores evening service in West Sacramento.
- **Beeline Microtransit Service:** Supports launch of Woodland Microtransit service
- **Internal Restructuring:** Splits Deputy Director into two Director positions: Director of Planning and Director of Transit Operations, offset by reduction of one planner position. No net increase in operating budget FTE's.

Preliminary FY 23-24 Budget

FY 23-24 Capital/Planning Budget Highlights

- I-80 Express Lane/Toll Authority Planning
- Active Transportation Corridors
- Transition to Zero-Emission Fleet
- Downtown Woodland Transit Center Planning

Preliminary FY 23-24 Budget

Item 6: Draft FY 23-24 Budget Resolution

- Approves the Budget [Board can choose to approve as Preliminary or as Final].
- Authorizes a 7.67% cost-of-living adjustment (COLA) per existing formula
- Authorize \$460K deposit to maintain General Reserve 25% funding target.
- Authorizes the use of YoloTD FY 2023-24 State Transit Assistance (STA) funds from FY 2020-21, FY 2021-22 and FY 2022-23 to be applied toward the local share of the capital projects identified in the Budget Table 2.1.
- Authorizes the Executive Director to move funds around in the approved budget, provided that operating and project budget expenditures and staff FTE do not exceed amounts authorized by the Board.
- Sets calendar for budget status reports to the Board in November, February and May

Preliminary FY 23-24 Budget

Item 6: Five-Year Outlook (constant 2023 dollars)

- As shown in Table 3: Ongoing gap to solve for of \$6.3M– comprised of:

\$1.4M cost of annualizing 6 months increased FY 23-24 service

- Loss of competitive grants and one-time ARPA and CARES Act funds– (\$4.9M assumed in FY 23-24, \$3.5M assumed remaining for FY 24-25)
- Potential Solutions:
 - \$2.1M from additional use of 50% federal share formula funds.
 - \$0.7 million from seeking new competitive grants to replace expiring funds
 - Use of portion of accumulated unrestricted fund balance–this scenario shows declining to \$0 in FY 2027-28.
 - Ramping up use of Local Transportation Funds or other strategies– to \$3.5 million annually by FY 2027-28.

Preliminary FY 23-24 Budget

Discussion/Questions



Agenda Item 7

Woodland Microtransit Service Plan (Preliminary)

Woodland Microtransit Service Plan:

Background

- ▶ Over the past six months, YoloTD staff have conducted outreach campaigns to gather input on needs/priorities for new microtransit service in Woodland
- ▶ Three alternatives were developed by staff to reflect varying service levels (hours of operation, # of vehicles in service, and zone size)
- ▶ RideCo has modeled these alternatives and estimated the likely performance (wait time, # rides per hour)
- ▶ YoloTD staff developed cost estimates for each alternative

Woodland Microtransit Service Plan:

Preferred Alternative

Preferred Alternative	
Hours of Operation	<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,
Vehicles operating during peak service	Four
Annual Cost	<ul style="list-style-type: none"> • Total Hours: 12,520 • Estimated Cost \$1,076,000
Performance	<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

Woodland Microtransit Service Plan: Cost-Constrained Alternative

Cost-Constrained Alternative	
Hours of Operation	<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
Vehicles operating during peak service	Three
Annual Cost	<ul style="list-style-type: none"> • Total Hours: 9,087 • Estimated Cost \$781,000
Performance	<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

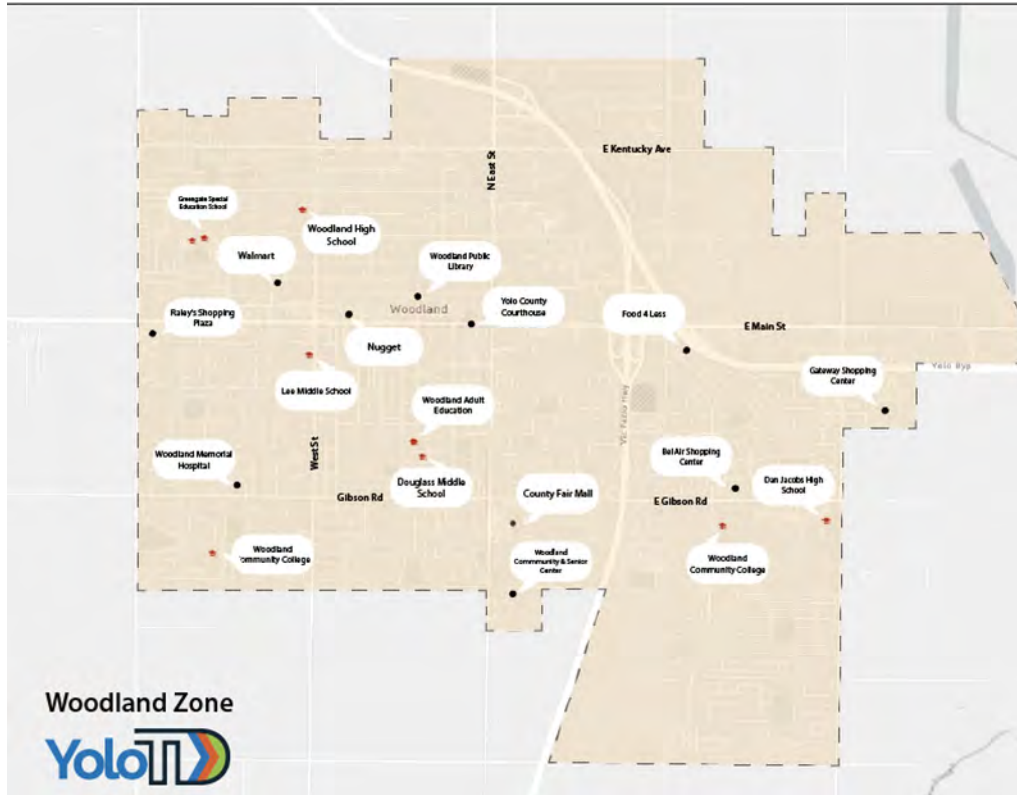
Woodland Microtransit Service Plan:

Alternative #3

Alternative #3	
Hours of Operation	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
Vehicles operating during peak service	Four
Annual Cost	Total Hours: 10,594 Estimated Cost \$910,000
Performance	Estimated average wait time: 15-20 minutes Estimated ridership. Monday-Thursday: 155 – 193 rides/day Friday: 185 – 230 rides/day Saturday: 86 – 107 rides / day Sunday: 73 – 100 Rides / day

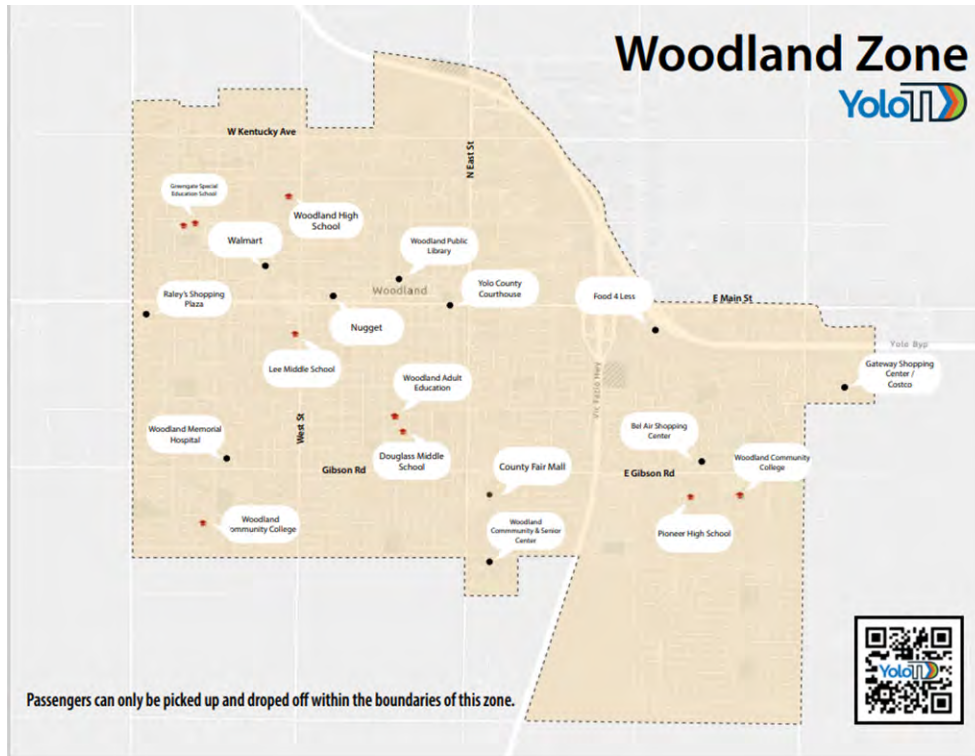
Woodland Microtransit Service Plan

Zone Map Option #1



Woodland Microtransit Service Plan

Zone Map Option #2



Woodland Microtransit Service Plan

Feedback from CAC and City Staff

City of Woodland:

- Long-term fiscal sustainability of the service and implications for Local Transportation Fund.
- Support the preferred alternative, but revisit once we have some data.

Citizens Advisory Committee:

- Voted unanimously to recommend the preferred alternative.

Woodland Microtransit Service Plan

Next Steps

- May 8: Discussion/feedback from YoloTD Board
- May 12-30: Campaign to solicit public input
- May 16: Discussion/feedback from Woodland City Council
- June 2: Draft Final Service Plan released
- June 12: YoloTD Board action
- Aug-Sept: Service launch (*pending vehicle delivery*)

Agenda Item 8:

Preliminary Zero Emission
Bus Rollout Plan



Preliminary Zero Emission Bus Rollout Plan:

Background

- In December 2018, the California Air Resources Board (CARB) established the Innovative Clean Transit Regulation (ICT) .
- Requires all public transit agencies to convert their bus fleet to zero emissions by 2040.

Preliminary Zero Emission Bus Rollout Plan: Completed Sections

- Section A. Agency Information
- Section B. Purpose of Innovative Clean Transit Regulation and Rollout Plan General Information
- Section C. Profile of Zero-Emission Bus Technology Portfolio
- Section D. Current Fleet Composition and Future Bus Purchases
- Section E. Facilities and Infrastructure Modifications
- Section F. Providing Service in Disadvantaged Communities
- Section G. Workforce Training Schedule
- Section H. Potential Funding Sources
- Section I. Start Up and Scale Up Challenges

Preliminary Zero Emission Bus Rollout Plan: Task and Timelines

1. Discuss key elements with CAC and Board
2. Research and Write Draft Plan
3. Present Draft Plan to YoloTD Board and CAC
4. Revise based on input from YoloTD Board and CAC
5. Send Plan to CARB for final approval

Task #	Month			
	March	April	May	June
1				
2				
3				
4				
5				

Preliminary Zero Emission Bus Rollout Plan: Section C. Profile for Zero-Emission Bus Technology Portfolio

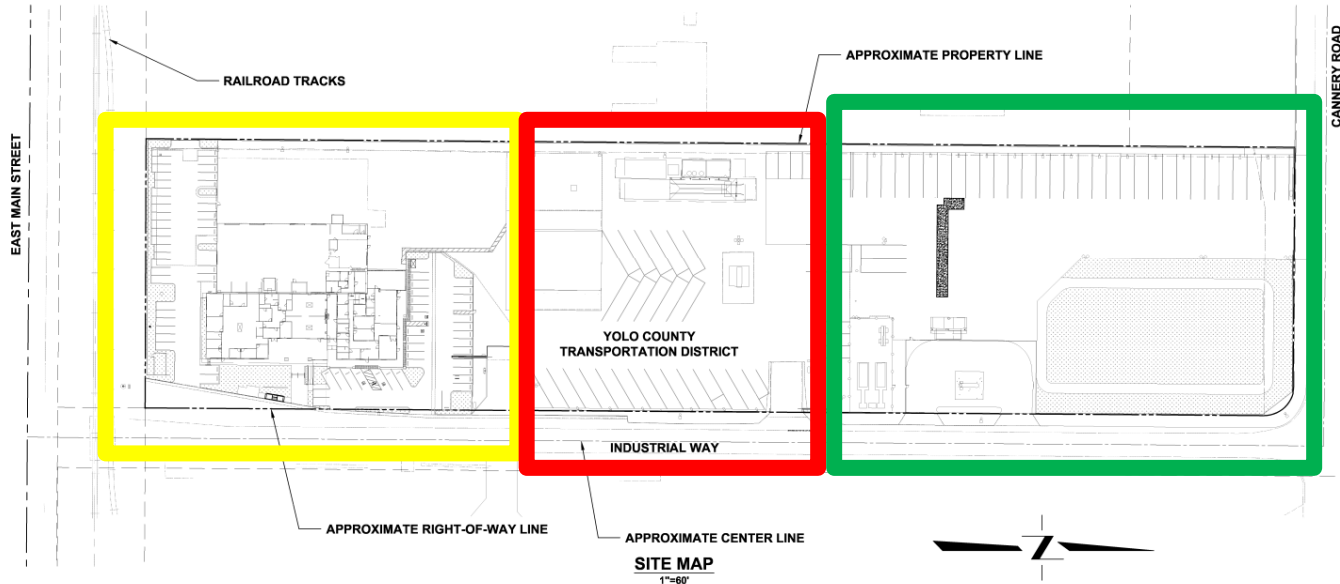
Range of Weekly Service (Monday-Sunday)	Number of Trips Per Week
100 miles or less	11
101 miles-139 miles	8
140 miles- 159miles	25
160 miles- 179miles	43
180 miles- 200miles	1
200+ miles	5
Total Trips	93

Preliminary Zero Emission Bus Rollout Plan:

Section E. Facilities and Infrastructure Modifications

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	2024-2030
				Battery Storage	2025-2033
				Infrastructure Electrification Upgrades	2024-2030
Harbor (West Sacramento) 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

Preliminary Zero Emission Bus Rollout Plan: Section E. Facilities and Infrastructure Modifications



Preliminary Zero Emission Bus Rollout Plan: Section E. Facilities and Infrastructure Modifications (Harbor Yard)



Preliminary Zero Emission Bus Rollout Plan: Section F. Providing Service in 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

Preliminary Zero Emission Bus Rollout Plan: Section G. Workforce Training Schedule

Training Category Year	2023	2024	2025
Dedicated ZEB Maintenance Technician Provides Maintenance team with overview of Current Fleet of ZEB's	X		
Dedicated ZEB Maintenance Technician Provides Maintenance team with Preliminary training, and safety overview	X	X	
Dedicated ZEB Maintenance Technician Provides Maintenance team with Diagnostic testing, and ZEB servicing		X	
Dedicated ZEB Maintenance Technician Provides Maintenance team with overview of Current Fleet of ZEB's		X	
Full Maintenance team is Introduction to new ZEBs		X	
OEM Provides overview of technical layout of ZEBs for future bus purchases (in person)			X
OEM Assists with Onsite maintenance, preventative maintenance inspections, and develops troubleshooting guides and manuals			X
Maintenance staff take over maintenance inspections, vehicle maintenance with OEM Supervising			X
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			X
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.			X

Preliminary Zero Emission Bus Rollout Plan:

Section H. Potential Funding Sources (Federal)

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

Preliminary Zero Emission Bus Rollout Plan: Section H. Potential Funding Sources (State and Local)

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

Preliminary Zero Emission Bus Rollout Plan: Section I. Start Up and Scale Up Challenges

- Challenges with service operations during extreme weather scenarios
- Energy density trade-off and battery capacity constraints
- Current and future electricity costs
- Planning for long-term battery storage