

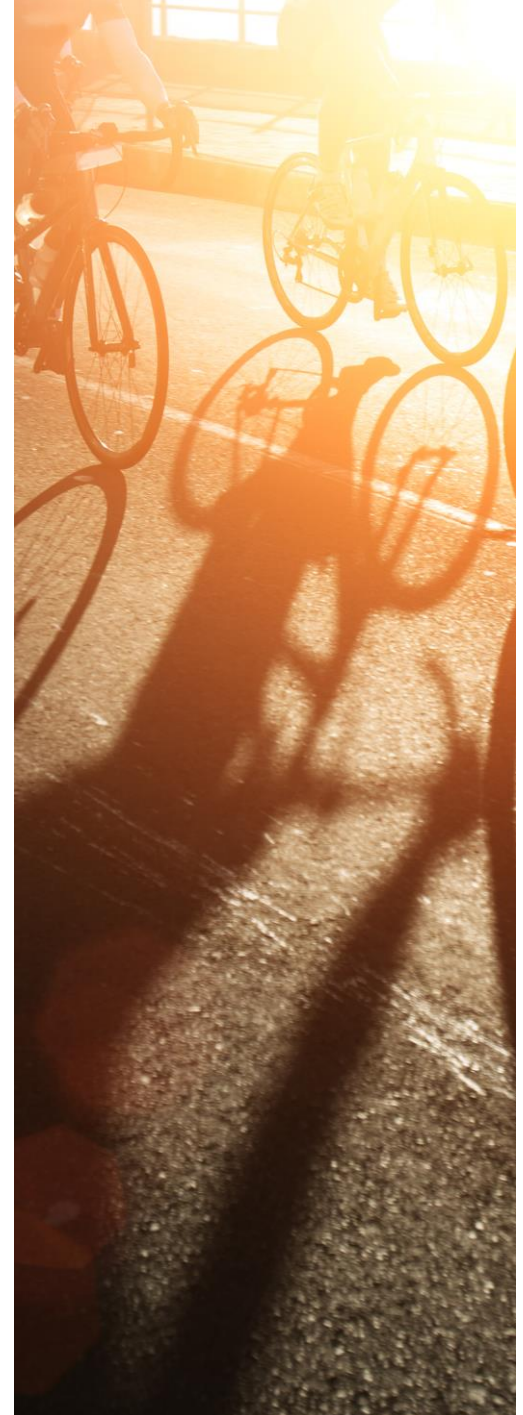
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# BOARD OF DIRECTORS MEETING

March 11, 2024

# Consent Calendar

- 4a. Approve Board Minutes for Regular Meeting of February 12, 2024
- 4b. FY 2023-24 Operating & Capital Budget Status Report for Quarter 2
- 4c. Adopt Resolution 2024-003 Authorizing Executive Director to sign Master Agreement with Caltrans



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# **Item 5: Approve the Proposed Service Plan for Expansion of BeeLine Service to the Community of Yolo**

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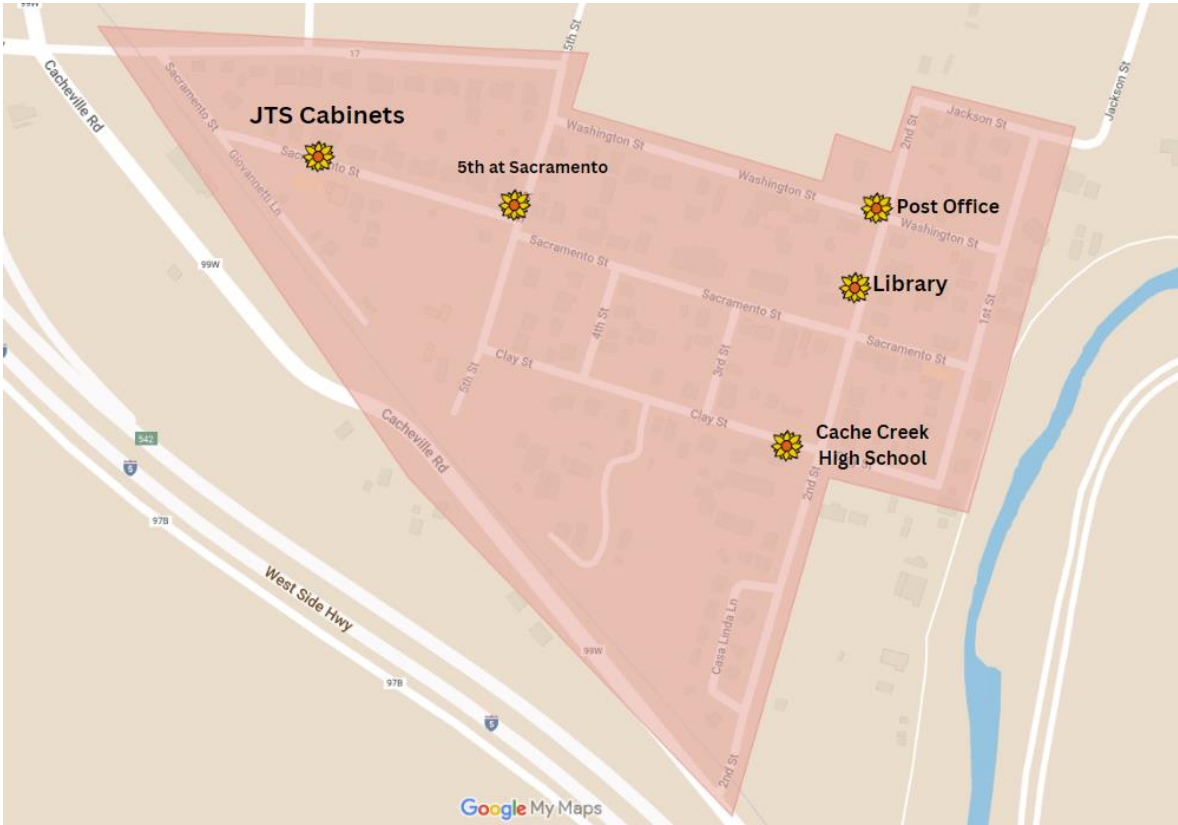
- Background
- Outreach
- Proposed Service
- Impacts of Service Expansion
- Challenges and Next Steps

## Background

- Formerly, YoloBus operated Route 217 and provided a lifeline service between Dunnigan, Zamora, Yolo, and Woodland. However, due to the COVID-19 pandemic, Route 217 was suspended in March 2020 and subsequently discontinued in 2021.
- Starting in 2024, YoloTD staff began their outreach efforts with public stakeholders in Yolo. The first objective was to educate the community on the nature of BeeLine, and secondly, to collect feedback regarding the optimal locations for BeeLine stops.

# Yolo Outreach

- On February 20<sup>th</sup>, YoloTD staff discussed BeeLine with Yolo community members and stakeholders during the Eat Well food drive in Yolo, which had 106 attendees.
- On February 21<sup>st</sup>, YoloTD presented to Communicare staff (a non-profit healthcare organization in Yolo County) to provide an overview of ongoing projects (YATC and BeeLine).



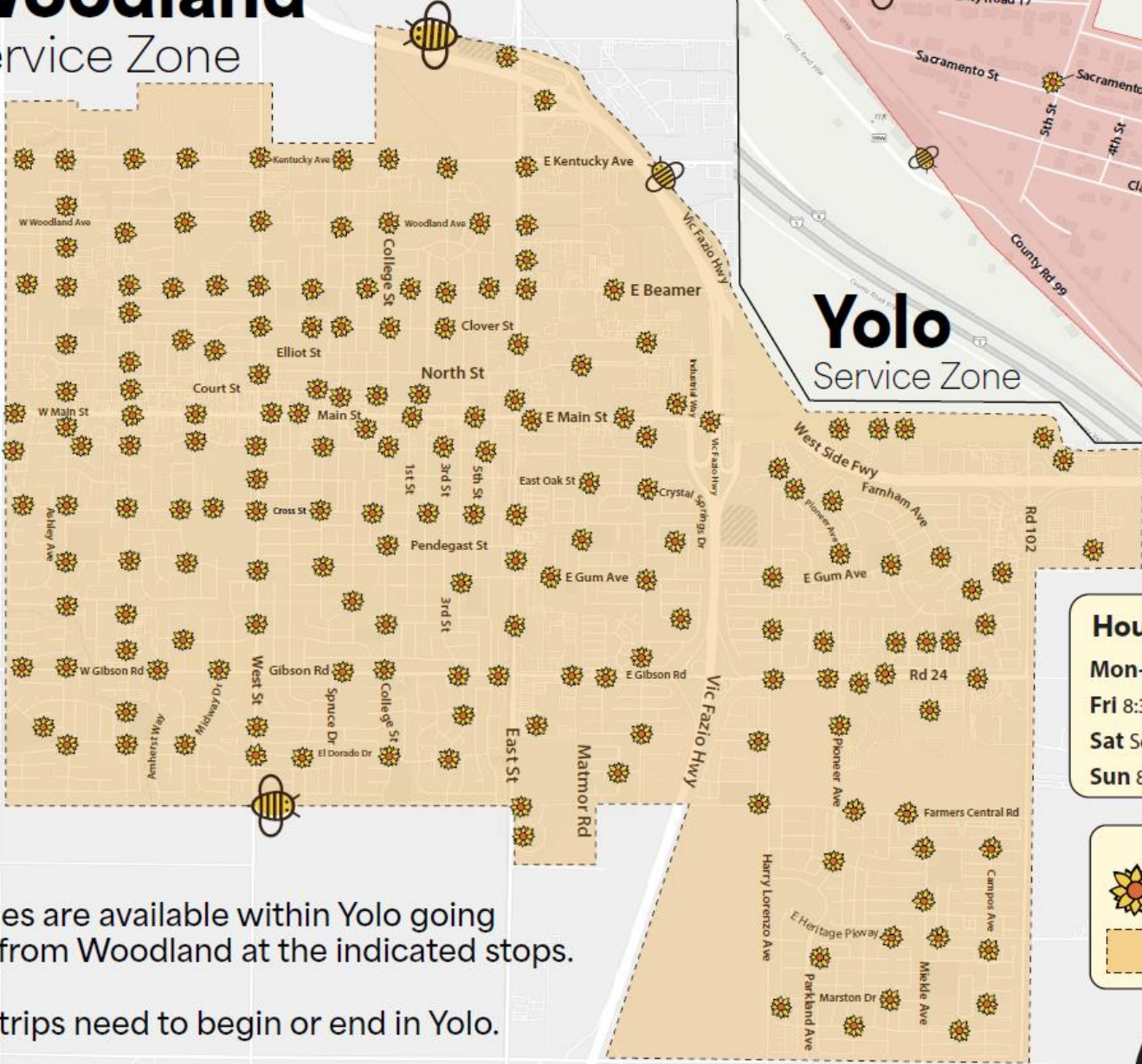
Yolo Stop Location Votes			
Stop Name	Yolo Eat Well Food Drive 2/20	Communicare 2/21	Total
Yolo Branch Library	53	12	65
Cache Creek High School	28	9	37
Yolo Post Office	26	4	30
JTS Cabinets	20	0	20
5 <sup>th</sup> St at Sacramento	11	6	17

<div>Proposed Yolo Service</div> <div><i>(identical to current Knights Landing service)</i></div>	
Hours of Operation	<ul style="list-style-type: none"><li>Monday-Thursday: 8:30 AM – 5:30 PM</li><li>Friday: 8:30 AM – 5:30 PM</li><li>Saturday: Service does not operate.</li><li>Sunday: 8:30 AM – 5:30 PM</li></ul>
Number of vehicles operating during service	<ul style="list-style-type: none"><li>One</li></ul>
Cost/budget	<ul style="list-style-type: none"><li>Total Hours: 2,964 (Same cost as the Knights Landing service. No additional costs were added)</li><li>Estimated Cost \$134,000 (Same cost as the Knights Landing service. No additional costs were added)</li></ul>
Fare	<ul style="list-style-type: none"><li>Regular: \$2</li><li>Discounted: \$1.50</li></ul>
Stop Locations	<ul style="list-style-type: none"><li>Yolo Branch Library</li><li>5<sup>th</sup> St at Sacramento Ave.</li></ul>



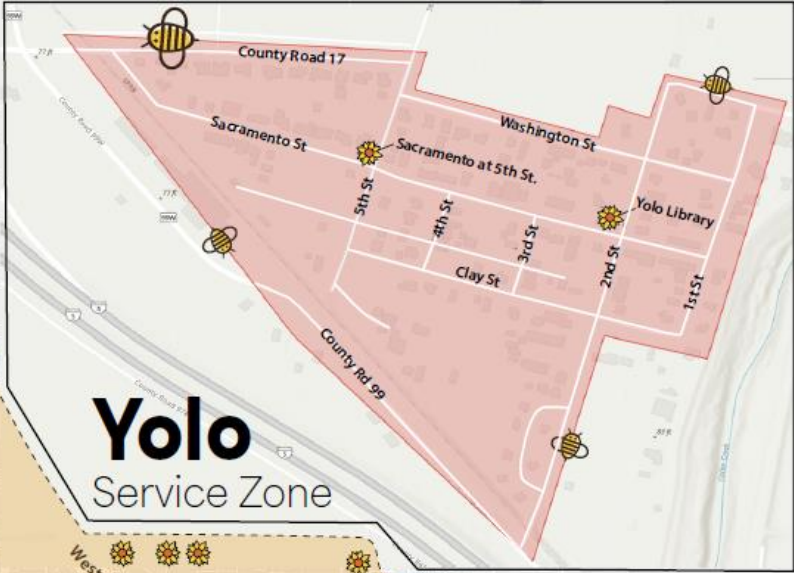
Item 5: Approve the Proposed BeeLine Service Expansion into Yolo

# Woodland Service Zone



Rides are available within Yolo going to/from Woodland at the indicated stops.

All trips need to begin or end in Yolo.



# Yolo Service Zone

**Hours of Operation**

Mon-Thu 8:30 AM-5:30 PM

Fri 8:30 AM-5:30 PM

Sat Service does not operate

Sun 8:30 AM-5:30 PM

**Key**

 BeeLine Stops

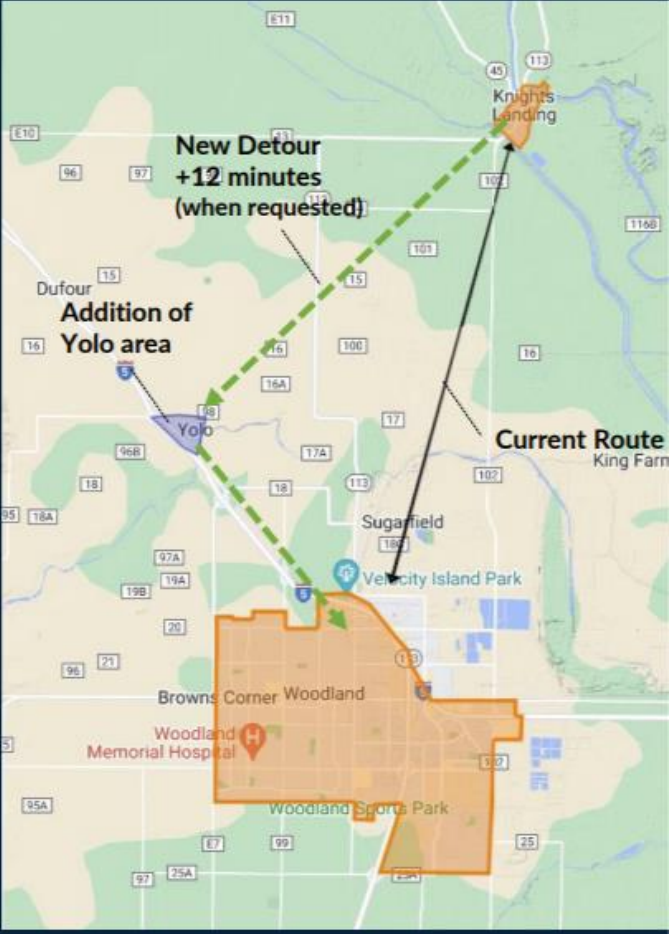
 Service Zone



# Impact of Yolo Expansion on Existing Knights Landing Service

## Impact of adding Yolo on Current Knights Landing Service

KPI	Current*	Adding Yolo to Woodland only	Adding Yolo to/from Woodland and to/from Knights Landing
Max Travel Time	30 minutes	45 minutes	45 minutes
Avg. Travel Time	21 minutes	25 minutes	26 minutes
Avg Daily Boardings & (Min-Max)**	10 (4-17)	13 (4-21)	14 (4-22)
Avg. Search Delay	22 minutes	26 minutes	27 minutes
Max Search Delay	50 minutes	65 minutes	80 minutes
Avg. users with searches with wait times above threshold	40%	60%	70%
*Based on KPI Report covering 12/24/2023 to 1/25/2024, excluding outliers			
**Based on estimated demand from Yolo of 1-2% of its ≈400 population (≈2 to 4 daily riders)			



# Challenges and Next Steps

## Challenges:

- Potential impacts to Rider experience in that both travel times and wait times can increase for both Yolo and Knights Landing Riders.

## Next Steps:

- If approved by the Board, Yolo service will begin July 1, 2024
- Staff will continue to monitor trends, update the Board and propose operational changes once there is sufficient data to make informed decisions.



# Item 6: FY 24/25 Budget and Workplanning Process

March 2024

## Outline

- Annual Budget
  - State and Federal Funding Sources
  - New/Emerging Sources of Funding
  - Budget Process
  - Concerns about Budget Process
- Annual Workplan
- Proposed Process for  
FY 24-25 Workplan and Budget

# Federal Funding Sources

- Federal formula funds for transit (5307, 5311)
  - 20-30% of YoloTD budget
  - Can only be spent on transit
  - Requires local match
    - Requires 50% match for transit operations
    - Requires 20% match for capital projects
  - One-time COVID recovery funds fall into this category, with some easing of requirements

# State of California Funding Sources

## CA Transportation Development Act (TDA)

- Approximately half of YoloTD budget
- Serves as local match in Yolo County
- State Transit Assistance (STA)
  - Funded by tax on diesel fuel
  - Can only be used for transit
  - 10-20% of YoloTD budget
- Local Transportation Funds (LTF) are prioritized for transit
  - Funded by general sales tax
  - Can be claimed by jurisdictions for other transportation needs if conditions are met
  - 25-35% of YoloTD budget



## Claiming LTF for Other Uses

- SACOG determines which local transportation projects are eligible for LTF funding
- Unmet Transit Needs: LTF can only be used for other purposes if SACOG has determined there are no *“unmet transit needs that are reasonable to meet.”*
- Currently, YoloTD uses 48% of available state funds, while 52% are claimed by Yolo County jurisdictions for other needs
  - \$9 million for YoloTD in FY 23/24 budget
  - \$9.2 million for Yolo County jurisdictions

# Other Sources of Revenue in YoloTD Budget

- Passenger fares - *\$1 million*
- Cache Creek Casino mitigation - *\$1.2 million*
- Fuel sales and renewable energy credits - *\$350,000*
- Causeway Connection - *\$500,000*
- Grants for capital and planning projects - *\$4.5 million*

## New/Emerging Sources of Funding

- California Budget Act of 2023 (SB 125):
  - Provides \$1.1 billion in new transit operations funding over 4 years
  - Restores \$2 billion in transit capital funds (can be flexed for operations)
  - SACOG to award funds via competitive program
- Yolo 80 Project – VMT mitigation plan and future toll revenues
  - Approximately \$3 million annually for YoloTD transit operations and voluntary trip reduction program

## Budget Process (YoloTD By-Laws)

- **Mid-March:** SACOG issues LTF apportionments
- **By April 30:** YoloTD shares draft budget with local jurisdictions
- **April – May:** TAC and CAC meetings on budget
- **May:** YoloTD Board discusses draft budget (informational)
- **By May 30:** Jurisdictions request changes, in writing
- **By June 30:** YoloTD Board approves preliminary or final budget
- **By Aug 30:** YoloTD Board approves final budget

## Feedback from Member Jurisdictions

- Concerns about long-term financial forecast and impacts to LTF revenue
- City Managers should be more directly engaged in budget process
- Would like to receive draft budget as early as possible

## Annual Workplan

- By-laws do not specify annual workplan, but it's a best practice
- Recently, annual workplans were adopted by Board in Oct 2021 and Nov 2022
- Fall 2022 update was postponed to sync up with annual budget process
- FY 24-25 workplan is currently under development



# **FY 24-25 Workplan and Budget**

## ***Proposed Process***

- **Mar 21:** SACOG TDA Apportionment
- **April 19:** Release draft workplan and TDA Section of Budget (tentative)
- **Apr 30:** Release draft workplan and full draft of budget
- **April 30:** CAC meeting
- **Early-mid May:** TAC + City Managers meeting
- **May 13:** Board discusses draft workplan and budget (informational)
- **May 30:** City managers share requested changes in writing
- **June 10:** Board approves workplan and budget (preliminary or final)
- **July 8 – if needed:** Board approves final workplan and budget

## Item 7: Administrative Reports

# Long Range Calendar

### April

- Woodland Transit Center Relocation
- Yolo County Climate Action Plan
- Short Range Transit Plan Consultant Agreement
- Remove One Associate Planner FTE and Add One Senior Planner FTE
- Possible Action on Salary Survey and Changes to Personnel Policy

### May

- Review Draft Workplan and Budget for FY 24-25
- FY 22-23 Financial Report-Audited
- Updates to ADA Policy, Rider Information, Application and Service Changes

### June

- Approve Workplan and Preliminary Budget for FY 24-25
- Approve Yolo 80 Managed Lanes FHWA Funding Obligation
- Yolo Active Transportation Corridors (YATC) Update

# Adjournment