



**AGENDA REGULAR MEETING OF**  
**Technical Advisory Committee**  
**To the Yolo County Transportation District**

ZOOM WEBINAR ADDRESS: <https://zoom.us/j/94721745848>  
 ZOOM WEBINAR PHONE NUMBER: (669) 900 6833  
 ZOOM WEBINAR ID: 947 2174 5848

**All participants will be entered into the webinar as attendees.**

MEETING DATE: Monday, April 4, 2022  
 MEETING TIME: 1:30 PM

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

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

To submit a comment in writing, please email to [public-comment@yctd.org](mailto:public-comment@yctd.org) and write “For TAC Public Comment” in the subject line. In the body of the email, include the item number and/or title of the item (if applicable) with your comments. All comments received by 10:00 AM on Monday, April 4, 2022 will be provided to the YCTD Technical Advisory Committee in advance and comments submitted during the meeting shall made part of the record of the meeting, but will not be read aloud or otherwise distributed during the meeting.

<u>Estimated Time</u>		<u><i>The Executive Director reserves the right to limit speakers to a reasonable length of time on any agenda item, depending upon the number of people wishing to speak and the time available.</i></u>	Informational	Action Item
1:30 PM	1.	Call to order, Autumn Bernstein, Executive Director, YCTD		X
		Roll Call, Mimi Koh, Clerk to the Board, YCTD		X
1:35 PM	2.	Approve TAC Minutes for Regular Meeting of December 6, 2021 ( <i>Koh, pp 1-2</i> )		X
1:40 PM	3.	Comments from members of the public regarding matters NOT on the Agenda, but within the purview of YCTD (Comments will be limited to two (2) minutes per person—please identify yourself and in which community you live before providing your comments)	X	
1:45 PM	4.	Updates and Reports <ul style="list-style-type: none"> <li>• Executive Director’s Oral Report</li> <li>• Updates from TAC members</li> <li>• Calendar of Meetings for remainder of 2022</li> </ul>	X	
1:55 PM	5.	FY 22/23 Budget: Planned Transit Service Levels ( <i>Perez, pp 4-8</i> )	X	
2:05 PM	6.	FY 22/23 Budget: Draft Operating Expenses and Transportation Development Act (TDA) Allocations for YCTD ( <i>Bernstein, pp 9-13</i> )	X	
2:25 PM	7.	Next Regular Meeting – Proposed June 6, 2022, 1:30 PM		X
2:30 PM	8.	Adjourn		X

## **Public Participation Instructions**

Based on guidance from the California Department of Public Health and the California Governor's Office, in order to minimize the spread of the COVID-19 virus, please do the following:

1. You are encouraged to participate in the April 4, 2021 YCTD Technical Advisory Committee (TAC) meeting remotely via the Zoom platform using the following meeting details:
  - a. Via PC: <https://zoom.us/j/94721745848>  
Webinar ID: 947 2174 5848  
**All participants will be entered into the webinar as attendees.**
  - b. Via Phone: Meeting                      Phone Number: (669) 900-6833  
Webinar ID: 947 2174 5848  
**All participants will be entered into the webinar as attendees.**
2. 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 meeting 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 Executive Director, who will call you by name or phone number when it is your turn to comment. Speakers will be limited to 2:00 minutes.
3. If you choose not to observe the YCTD TAC meeting but wish to make a comment on a specific agenda item, please submit your comment via email by 10:00 a.m. on Monday, April 4, 2022 to Clerk of the Board, at [public-comment@yctd.org](mailto:public-comment@yctd.org) or by phone at 530-402-2819 noting in the subject line: For TAC Public Comment. Your comment will be placed into the record at the TAC meeting.

**BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT**

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

<b>Topic:</b> Approve TAC Minutes for Regular Meeting of December 6, 2021	<b>Agenda Item#:</b>  <b>Agenda Type:</b>	<b>2</b>  <b>Action</b>	
		Attachments:	<input checked="" type="radio"/> <b>Yes</b>
<b>Prepared By: A. Bernstein</b>		<b>Meeting Date: April 4, 2022</b>	

**RECOMMENDATION:**

Staff recommends that the Technical Advisory Committee approve the Minutes for the Regular Meeting of December 6, 2021.

**DECEMBER 6, 2021 TAC MEETING MINUTES:**

**Technical Advisory Committee to the  
Yolo County Transportation District  
Meeting Minutes**

350 Industrial Way, Woodland, CA 95776  
December 6, 2021

- 1) **Call to Order** – Ms. Bernstein welcomed the participants at 1:30 pm and provided information on participation via Zoom.
- 2) **Introductions** –
  - Davis – Brian Abbanat
  - West Sac Sarah Strand and Stephanie Chhan
  - Winters - Alan Mitchell and Kirk Skierski
  - Woodland Brent Meyer
  - Yolo County Absent
  - Caltrans Edward Lincoln
  - Unitrans Jeff Flynn
  - YSAQMD Absent
  - YCTD Jose Perez, Autumn Bernstein, Daisy Romero, Kathy Souza
- 3) **Consider Approval of Minutes from October 4, 2021 Meeting** – Mr. Flynn made the motion, seconded by Mr. Abbanat to approve the minutes of the October 4, 2021 TAC meeting. Ms. Chhan and Mr. Skierski abstained, the motion passed.
- 4) **Comments** from TAC members and public regarding matters NOT on the Agenda, but within the purview of YCTD –
  - Winters – Mr. Skierski introduced himself as the new Winters representative.
  - West Sacramento – Ms. Strand introduced Ms. Chhan.

Unitrans – Mr. Flynn reported their electric vehicle chargers would be installed the next week but the first of the electric buses would not arrive until early February. He added that Unitrans hoped to begin restoring some of the reduced services in January.

**5) Update on YoloGo Implementation**

Ms. Mazur presented the staff report.

Mr. Abbanat asked how the Woodland changes would be communicated to the community. Mr. Perez responded that at a minimum a public hearing would be advertised and

Ms. Strand suggested that the MaaS would be more feasible with a larger scope of the project.

**6) Update I-80 Managed Lanes Project**

Ms. Bernstein reviewed the staff report.

Mr. Abbanat asked why there was focus on the area at the Yolo/Solano county line as opposed to other areas along the corridor that needed attention. Ms. Bernstein replied that it was probably because that area was not obviously included in the “Yolo County” section and it was desired to recognize problems at that boundary which would need collaboration between both the counties and Caltrans Districts 3 and 4.

In response to questions, Ms. Bernstein confirmed that Caltrans was the lead agency for the project and would have the final decisions on project configuration.

Mr. Meyer asked Ms. Bernstein to keep in mind any possible restrictions to other projects, such as the I-5/113 interchange, due to the toll road. He stated that Woodland staff was also concerned about increased traffic in Woodland during the construction.

**7) Executive Director Report, Other Items, Future Agenda Topics –**

Ms. Bernstein reviewed the staff report.

**8) Other matters, future agenda topics –**

**9) Next Regular Meeting – Monday March 7, 2022 1:30 pm.**

**10) Adjourn –**

The meeting was adjourned by consensus at 2:25 pm.

Respectfully submitted,

Kathy Souza, Executive Assistant

**BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT**

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

<b>Topic:</b> Updates and Reports	<b>Agenda Item#:</b>  <b>Agenda Type:</b>	<b>4</b> <b>Informational</b>
		Attachments:      Yes <input checked="" type="radio"/> No
<b>Prepared By: A. Bernstein</b>		<b>Meeting Date: April 4, 2022</b>

**BACKGROUND:**

This section of the agenda is reserved for updates and reports.

- Executive Director’s Oral Report
- Updates from TAC members
- Calendar of Meetings for remainder of 2022

Previously, the YCTD Executive Director provided a written report to the Committee as part of the packet and augmented that with an oral report during the meeting. Beginning with the April 2022 TAC meeting, the YCTD Executive Director will provide an oral report only. Additionally, the Executive Director will provide a biweekly email update to the Board of Directors, the Citizens Advisory Committee, Technical Advisory Committee, and interested stakeholders.

**BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT**

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

<b>Topic:</b> FY 22/23 Budget: Planned Transit Service Levels	<b>Agenda Item#:</b>  <b>Agenda Type:</b>	<b>5</b> <b>Informational</b>
		<b>Attachments:</b> <input checked="" type="radio"/> <b>Yes</b> <input type="radio"/> <b>No</b>
<b>Prepared By:</b>		<b>Meeting Date: April 4, 2022</b>

**RECOMMENDATION:**

Staff recommends the Yolo County Transportation District (YCTD) Technical Advisory Committee (TAC) receive an update and provide feedback on the planned YoloBus fixed-route, paratransit, and microtransit service levels and changes for the 2022-2023 fiscal year.

**BACKGROUND:**

A key component of the YCTD FY 2022-2023 budget is the planned service levels and anticipated costs of purchased transportation and other operating expenses (i.e., administrative costs, insurance, fuel, etc.). Staff has considered and incorporated a number of service changes which account for the reduction in COVID-19 impacts and restrictions, variable fuel costs, demand from customers (pre-COVID and current), and service expansions and projects. YCTD is planning for the resumption of Express services throughout member jurisdictions to address anticipated rider demand from commuters returning to employment centers in Sacramento. The postponed expansion of the Route 42 A/42B has also been incorporated into the service plan for the year, as well as minor adjustments to some local services.

**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 counter-clockwise direction. Planned service changes includes expansion to 30-minute frequency during peak periods during weekdays, and modifying the route path to improve reliability and serve heavily used corridors in Davis.
- Route 37: No planned service changes from launch in prior fiscal year.
- Route 40: Serves northern West Sacramento in a counter-clockwise direction. Service schedules adjusted to resume weekday service to 8:30 p.m. Service span was reduced during COVID and resuming later evening service will benefit the Disadvantaged Communities served by this route. Weekend service remains unchanged from prior year service.
- Route 41: Serves northern West Sacramento in a clockwise direction. Service schedule adjusted to resume weekday service to 7:10 p.m. Service span was reduced during COVID and resuming later evening service will benefit the Disadvantaged Communities served by this route. Weekend service remains unchanged from prior year service.
- Route 240: Maintains current schedule as permanent Monday-Saturday schedule, and maintains reduced Sunday schedule. Monday-Saturday service is from approximately 7:10 a.m. to 7:00 p.m., Sundays from 8:10 a.m. to 6:00 p.m.
- Route 43/43R Express: Express service connecting Davis to Sacramento. Suspended due to driver shortage. Limited return in April of 2021. FY 2022-2023 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. Service plan is to resume three morning and evening peak periods to meet anticipated demand from south Davis, specifically when the Route 42 is route is adjusted. This would return the service to approximately 66% of pre-suspension levels.
- Route 230: Express service connecting West Davis to Sacramento. Service plan is to resume three morning and evening peak periods to meet anticipated demand. This would return the service to 100% of pre-suspension levels.
- Route 45: Express service connecting Woodland to Sacramento. Service plan is to resume three morning and evening peak periods to meet anticipated demand. This would return the service to approximately 60% of pre-suspension levels.
- Route 211: Local Woodland service operating in a clockwise direction. Planned service level will eliminate last trip of the evening (7:00 p.m.) due to low demand. Route will operate for approximately 6 months prior to the launch of a local Woodland microtransit service, at which time it will be eliminated.
- Route 212: Local Woodland service operating in a counter-clockwise direction. No planned schedule or service level changes for first part of FY 2022-2023. Route will operate for approximately 6 months prior to the launch of a local Woodland microtransit service, at which time it will be eliminated.
- Local Davis Support A and L Lines: YCTD will complete the temporary service assistance in Davis by June 2022. No additional local Davis fixed-route service is planned at this time.
- Causeway Connection: Express service connecting UC Davis, Davis, Sacramento, and the UC Davis Medical Center. No planned service changes.

Additional service information is presented in Attachment 1.

### **ADA and Beyond ADA Paratransit Service**

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

Total cost for paratransit service (inclusive of purchased transportation, fuel, and fixed costs) is projected to be \$1,591,695. The FY 2022-23 cost allocations for ADA and Beyond ADA service will be based on miles and hours for each jurisdiction in the current fiscal year, and are currently being projected.

### **Microtransit Service**

YCTD's microtransit service will include three distinct zones and services in FY 2022-2023. The Knights Landing service connects Knights Landing to Woodland, the Winters service connect Winters to Davis and Vacaville. Both services are demand-responsive, and while currently the majority of service requires a single vehicle, up to two are available per area. The Knights Landing and Winters microtransit services will continue without planned service changes, but have been budgeted to assume an increase of 10-percent to account for anticipated increases in demand as travel and health restrictions are relaxed.

The Woodland microtransit service is being planned and has been budgeted for six-months of operation, to begin January 2023. Revenue hours for the Woodland microtransit are budgeted for four vehicles per service day, eight revenue hours per service day, five service days a week, and to operate for 26 weeks. A total of 4,200 revenue hours are projected. Revenue miles for Woodland were estimated by budgeting for four trips per hour, at an average of three miles per trip. It is estimated the Woodland microtransit will generate 49,900 revenue miles. A dedicated planning effort is being coordinated to determine the final Woodland microtransit service level and details, including days/time of operation, fares, and number of available vehicles concurrently. If this service planning effort recommends a more expansive service (eg evening or weekend service), then a budget amendment may be required.



Attachment 1: FY 2022-23 Service Level Detail

Fixed Route bus Service Descriptions

Route	Community / Destinations	Total Bus Trips	Budgeted FY 2022		Proposed FY 2023	
			Hours	Miles	Hours	Miles
42A 42B	Intercity: Woodland, Davis, West Sacramento, Sacramento International Airport, Downtown Sacramento	31 loops M-F 28 loops Sat 28 loops Sun *From schedules adopted July 2021	17,113 16,432	405,389 380,926	18,997 17,633	488,137 436,084
37	Southport, Gateway, West Sacramento Transit Center, Downtown Sacramento	12 loops M-F	-	-	4,603	102,093
40	Northern West Sacramento, Ikea Ct, West Sacramento Transit Center, Downtown Sacramento	14 loops M-F 11 loops Sat 9 loops Sun	4,762	60,808	5,582	97,140
41	Ikea Ct, Northern West Sacramento, West Sacramento Transit Center, Downtown Sacramento	12 loops M-F	3,241	43,310	4,140	79,140
240	Ikea Ct, Reed Ave, Harbor Blvd, West Sacramento Transit Center, Downtown Sacramento	12 loops M-F 12 loops Sat 10 loops Sun	4,626	58,171	5,309	102,248
45	West/Central Woodland, Downtown Sacramento Express	3 AM trips M-F 3 PM trips M-F	15,528	37,524	2,668	71,401
211	County Fair Mall, West Woodland Loop	11 loops M-F 11 loops SAT 11 loops SUN	4,652	57,772	2,013	25,550
212	County Fair Mall, East Woodland Loop	11 loops M-F 11 loops SAT 11 loops SUN	4,392	54,743	2,031	25,952
215	Woodland, Madison, Esparto, Capay, Cache Creek Casino Resort	12 westbound trips 7 days/wk 12 eastbound trips 7 days/wk	9,187	230,914	9,808	250,784
43 43R	Davis, Downtown Sacramento Express  <u>Reverse Commute</u> : Downtown Sacramento, U.C. Davis Express	3 AM loops M-F 3 PM loops M-F  1 AM loops M-F 1 PM loops M-F	1,468	38,758	3,016	80,755
44	South Davis, Downtown Sacramento Express	2 AM loops M-F 2 PM loops M-F	-	-	2,156	38,446
230	West Davis, Downtown Sacramento Express	3 AM loops M-F 3 PM loops M-F	1,249	28,321	2,957	78,267
<b>Causeway Connection</b>	Service between UCD Med Ctr and UCD Main campus, with limited stops between	14 trips per weekday, run by Yolobus M-F	3,950	107,927	3,950	107,927
<b>Total</b>		<b>150 Weekday Bus Trips 85 Saturday Bus Trips 81 Sun/Hol Bus Trips</b>	82,651	1,396,636	84,860	1,983,923

	Fixed-route Totals VRH / VRM	84,860	1,983,923
	Purchased Cost/Hour	\$ 44.64	
	Purchased Cost/Mile		\$ 0.9000000
	CCXN Cost/Hour	\$ 49.99	
	CCXN Cost/Mile		\$ 0.78
	Budget Purchased Cost (No CCXN)	\$ 3,611,838	\$ 1,688,397
	Budget Purchased Cost (CCXN)	\$ 197,464	\$ 84,626
	Monthly Fixed	\$ 2,370,983	
	<b>Total Fixed-route Purchased Transportation</b>	<b>\$ 7,953,308</b>	

ADA Paratransit:

Paratransit Summary		
FY 2023		
Paratransit VRH / VRM	14,700	261,200
Purchased Transportation	\$ 1,439,600.00	
Fuel	\$ 152,095.00	
Paratransit Total	\$ 1,591,695.00	

\*VRH = Vehicle Revenue Hours; VRM = Vehicle Revenue Miles

Microtransit

Microtransit Summary		
FY 2023		
Knights Landing VRH / VRM	2,500	28,200
Purchased Transportation	\$ 113,931	
Fuel	\$ 16,646	
GPPV	\$ 988	
Knights Landing Sub	\$ 131,565	
Winters VRH / VRM	2,400	41,500
Purchased Transportation	\$ 124,883	
Fuel	\$ 24,497	
GPPV	\$ 988	
Winters Sub	\$ 150,368	
Woodland VRH / VRM	4,200	49,900
Purchased Transportation	\$ 191,404	
Fuel	\$ 29,455	
GPPV	\$ 1,975	
Woodland Sub	\$ 222,835	
Total Microtransit VRH/VRM	9,100	119,600
Total Purchased Transportation Costs	\$ 430,218	
Total Fuel	\$ 70,598	
Total GPPV	\$ 3,951	
Microtransit Total	\$ 504,767	

**BOARD COMMUNICATION: YOLO COUNTY TRANSPORTATION DISTRICT**

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

<b>Topic:</b> FY 22-23 Draft Operating Expenses and Transportation Development Act (TDA) Allocations for YCTD	<b>Agenda Item#:</b>	<b>6</b> <b>Info/Discussion</b>
	<b>Agenda Type:</b>	
<b>Prepared By: A. Bernstein and L. Levenson</b>		<b>Meeting Date: April 4, 2022</b>

**RECOMMENDATION:**

Staff recommends the Yolo County Transportation District (YCTD) Technical Advisory Committee (TAC) receive an update and provide feedback on the preliminary draft operating expenses and planned use of YCTD member jurisdiction Fiscal Year 2022-2023 State Transit Assistance (STA) and Local Transportation Fund (LTF) allocations to support the YCTD operating budget.

**BACKGROUND:**

YCTD is currently in the process of preparing its FY 22-23 budget. A draft of the budget will be circulated for internal review by the TAC on April 13, and will go to the YCTD Board of Directors for initial review and discussion on May 9, 2022. The Board is expected to approve the final budget on June 12, 2022.

In advance of the April 13 draft, staff is sharing this preliminary draft operating budget and STA-LTF allocation for the TAC’s discussion and feedback.

**Preliminary Operating Expenses**

YCTD’s budgeted expenses for transit operations and administration will remain largely flat. Increases in the fixed route transit budget (\$10.3 million, an increase of \$653,000 from last year) are offset by decreases in the administration (\$3.7 million), microtransit (\$787,000) and paratransit (\$1.78 million) budgets.

New for this fiscal year, the multimodal operating budget (\$1.57 million) includes several large line items related to the federal grants for INFRA (Yolo 80 Managed Lanes Project) and RAISE (Yolo Active Transportation Corridors Project).

**STA and LTF Allocations**

On Monday, March 28, the Sacramento Area Council of Governments provided YCTD staff with the Fiscal Year 2022-23 allocations of State Transit Assistance (STA) and Local Transportation Fund (LTF). These allocations are shown in an attachment, along with the allocations for FY 2021-22, for comparison purposes.

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

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

In FY 2021-2022, YCTD member jurisdictions received \$14.8 million in STA and LTF funds, of which \$7.1 million

(47.5%) was programmed to support the YCTD FY 2021-2022 budget.

The combined FY 2022-23 allocation to YCTD member jurisdictions is \$17.6 million, an overall increase of \$2.7 million, or 18.3%. Increases by jurisdiction range from 10.3% (Yolo County) to 21.6% (Woodland).

As shown in the attached table, YCTD is proposing that each member jurisdictions contribution to the YCTD budget increase by the same percentage that its combined STA and LTF allocation increased. This would increase support for the YCTD budget by \$1.38 million, while the amount retained by jurisdictions would rise by roughly the same amount (\$1.35 million).

YCTD's FY 2021-2022 budget was balanced with \$2.6 million in leftover operating funds from prior years—a source that cannot be sustained for future year budgeting. \$1.45 million of those funds were allocated to support the administrative budget, \$754,000 toward the Fixed Route budget, and \$432,000 toward the demand-responsive paratransit and microtransit budget. YCTD proposes to use the additional STA and LTF funds to replace use of one-time carryforward surplus funds for ongoing operating expenses.

**FY 2022-23 Yolo County Transportation District (YCTD) Transportation Development Act (TDA) Revenues Summary Allocation to Jurisdictions, DRAFT 2022-03-28**

State Transit Assistance Fund (STA) and Local Transportation Fund (LTF), Source: SACOG e-mail 3/28/22

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

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

Draft FY 2022-23 Allocations assume use FY 21-22 as a base and limit % increase equal to within overall State allocation % increase, by jurisdiction.

Funds were shifted between Admin and Fixed route allocations to replace carryforward budget in the administration budget (\$2.6M budgeted in FY 21-22), which was not sustainable.

	Davis			Woodland			West Sacramento		
	Final FY 2021-22	Draft FY 2022-23	Change	Final FY 2021-22	Draft FY 2022-23	Change	Final FY 2021-22	Draft FY 2022-23	Change
<b>STA Estimate by Jurisdiction</b>	\$620,254	\$805,612	29.9%	\$419,369	\$561,365	33.9%	\$375,086	\$495,904	32.2%
<b>LTF Estimate by Jurisdiction</b>	\$4,118,366	\$4,761,442	15.6%	\$3,615,885	\$4,347,051	20.2%	\$3,234,069	\$3,840,137	18.7%
<b>Total TDA by Jurisdiction</b>	<b>\$4,738,620</b>	<b>\$5,567,054</b>	<b>17.5%</b>	<b>\$4,035,254</b>	<b>\$4,908,416</b>	<b>21.6%</b>	<b>\$3,609,155</b>	<b>\$4,336,041</b>	<b>20.1%</b>
<b>TDA to YCTD</b>									
YCTD Admin	\$582,438	\$915,583	57.2%	\$521,358	\$819,566	57.2%	\$569,936	\$895,930	57.2%
Fixed Route	\$1,420,842	\$1,437,922	1.2%	\$711,450	\$680,001	-4.4%	\$1,628,731	\$1,745,550	7.2%
Paratransit Service	\$340,075	\$399,529	17.5%	\$519,819	\$632,299	21.6%	\$285,229	\$342,674	20.1%
Microtransit Service	\$0	\$0		\$243,823	\$296,582	21.6%	\$0	\$0	
Capital	\$0	\$0		\$0	\$0		\$0	\$0	
<b>Total YCTD</b>	<b>\$2,343,355</b>	<b>\$2,753,034</b>	<b>17.5%</b>	<b>\$1,996,450</b>	<b>\$2,428,449</b>	<b>21.6%</b>	<b>\$2,483,896</b>	<b>\$2,984,154</b>	<b>20.1%</b>
<b>Balance Retained by Jurisdiction</b>	<b>\$2,395,265</b>	<b>\$2,814,020</b>	<b>17.5%</b>	<b>\$2,038,804</b>	<b>\$2,479,967</b>	<b>21.6%</b>	<b>\$1,125,259</b>	<b>\$1,351,887</b>	<b>20.1%</b>
	Winters			Yolo County			Total		
	Final FY 2021-22	Draft FY 2022-23	Change	Final FY 2021-22	Draft FY 2022-23	Change	Final FY 2021-22	Draft FY 2022-23	Change
<b>STA Estimate by Jurisdiction</b>	\$50,255	\$65,443	30.2%	\$208,317	\$252,859	21.4%	\$1,673,281	\$2,181,183	30.4%
<b>LTF Estimate by Jurisdiction</b>	\$433,309	\$506,771	17.0%	\$1,796,156	\$1,958,067	9.0%	\$13,197,785	\$15,413,468	16.8%
<b>Total TDA by Jurisdiction</b>	<b>\$483,564</b>	<b>\$572,214</b>	<b>18.3%</b>	<b>\$2,004,473</b>	<b>\$2,210,926</b>	<b>10.3%</b>	<b>\$14,871,066</b>	<b>\$17,594,651</b>	<b>18.3%</b>
<b>TDA to YCTD</b>									
YCTD Admin	\$0	\$0		\$0	\$0		\$1,673,732	\$2,631,079	
Fixed Route	\$0	\$0		\$0	\$0		\$3,761,023	\$3,863,473	2.7%
Paratransit Service	\$0	\$0		\$0	\$0		\$1,145,123	\$1,374,502	20.0%
Microtransit Service	\$127,810	\$151,241		\$113,111	\$124,761		\$484,744	\$572,584	18.1%
Capital	\$0	\$0		\$0	\$0		\$0	\$0	
<b>Total YCTD</b>	<b>\$127,810</b>	<b>\$151,241</b>	<b>18.3%</b>	<b>\$113,111</b>	<b>\$124,761</b>	<b>10.3%</b>	<b>\$7,064,622</b>	<b>\$8,441,639</b>	<b>19.5%</b>
<b>Balance retained by Jurisdiction</b>	<b>\$355,754</b>	<b>\$420,973</b>	<b>18.3%</b>	<b>\$1,891,362</b>	<b>\$2,086,165</b>	<b>10.3%</b>	<b>\$7,806,444</b>	<b>\$9,153,012</b>	<b>17.2%</b>

## Preliminary YCTD FY 2022-2023 Budget Work in Progress, updated 4/1/22

<b>Administration Operating Expenses</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
Regular Employees	\$1,303,301	\$1,489,196	\$185,895
Interns	\$50,000	\$54,278	\$4,278
Overtime	\$5,000	\$5,000	\$0
One-time distributions	\$4,000	\$0	(\$4,000)
<b>Subtotal Labor</b>	<b>\$1,362,301</b>	<b>\$1,548,474</b>	<b>\$186,173</b>
PERS Employer Contribution	\$251,937	\$276,699	\$24,762
Social Security Employer Contribution	\$3,100	\$3,365	\$265
Medicare Contribution	\$19,623	\$22,453	\$2,830
Health Insurance Employer Contribution	\$216,625	\$216,000	(\$625)
Retiree Health Insurance	\$75,394	\$68,000	(\$7,394)
Unemployment Insurance	\$5,152	\$2,000	(\$3,152)
Worker's Compensation Insurance	\$17,023	\$5,000	(\$12,023)
Other Employee Benefits	\$38,037	\$10,400	(\$27,637)
<b>Subtotal Benefits</b>	<b>\$626,891</b>	<b>\$603,917</b>	<b>(\$22,974)</b>
<b>Subtotal Labor &amp; Benefits</b>	<b>\$1,989,192</b>	<b>\$2,152,391</b>	<b>\$163,199</b>
Technology Support	\$384,009	\$234,000	(\$150,009)
Facilities Maintenance	\$84,700	\$18,000	(\$66,700)
Insurance	\$711,919	\$712,000	\$81
Marketing & Communications	\$195,570	\$156,000	(\$39,570)
Memberships	\$30,677	\$31,000	\$323
Utilities	\$52,370	\$51,000	(\$1,370)
Legal Services	\$40,000	\$85,000	\$45,000
Employee Training	\$59,685	\$57,000	(\$2,685)
Cost of Fuel Sold to Outside Users	\$54,000	\$72,000	\$18,000
Unitrans Support	\$24,000	\$24,000	\$0
Directors Stipends and Training	\$7,600	\$12,000	\$4,400
Other Operating Expenses	\$153,035	\$110,000	(\$43,035)
Vehicle Maintenance	\$256,000	\$0	(\$256,000)
Contingencies	\$150,000	\$250,000	\$100,000
<b>Total Administrative Operating Expenses</b>	<b>\$4,192,757</b>	<b>\$3,964,391</b>	<b>(\$228,366)</b>
<b>Labor Direct Allocation to Projects</b>	<b>\$0</b>	<b>(\$202,000)</b>	<b>(\$202,000)</b>
<b>Net Administrative Expenses</b>	<b>\$4,192,757</b>	<b>\$3,762,391</b>	<b>(\$430,366)</b>

<b>Fixed Route Operating Expenses</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
Contracted Transportation	\$7,779,592	\$7,988,000	\$208,408
Fuel	\$1,144,211	\$993,000	(\$151,211)
Vehicle Maintenance	\$215,058	\$280,000	\$64,942
Electric Vehicle Charging/Fuel	\$162,677	\$36,000	(\$126,677)
Facilities Maintenance	\$132,899	\$50,000	(\$82,899)
Professional Services	\$0	\$500,000	\$500,000

Technology Support	\$175,696	\$168,000	(\$7,696)
Utilities	\$0	\$189,000	\$189,000
Marketing & Communications	\$44,350	\$44,000	(\$350)
Contingencies	\$0	\$60,000	\$60,000
<b>Total Fixed Route Operating Expenses</b>	<b>\$9,654,483</b>	<b>\$10,308,000</b>	<b>\$653,517</b>

<b>Paratransit Operating Expenses</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
Contracted Transportation	\$1,603,208	\$1,440,000	(\$163,208)
Fuel	\$187,533	\$152,000	(\$35,533)
Insurance	\$125,571	\$126,000	\$429
Vehicle Maintenance	\$0	\$60,000	\$60,000
Contingencies	\$20,000	\$0	(\$20,000)
<b>Total Paratransit Operating Expenses</b>	<b>\$1,936,312</b>	<b>\$1,778,000</b>	<b>(\$158,312)</b>

<b>Microtransit Operating Expenses</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
Contracted Transportation - Knights Landing	\$93,993	\$98,000	\$4,007
Contracted Transportation - Winters	\$102,959	\$111,000	\$8,041
Contracted Transportation - Woodland	\$606,227	\$407,000	(\$199,227)
Fuel	\$70,597	\$71,000	\$403
Insurance	\$58,905	\$62,000	\$3,095
Vehicle Maintenance	\$0	\$20,000	\$20,000
Technology Support	\$0	\$18,000	\$18,000
<b>Total Microtransit Operating Expenses</b>	<b>\$932,681</b>	<b>\$787,000</b>	<b>(\$145,681)</b>

**Subtotal Admin and Transit Operating:                    \$16,716,233    \$16,635,391            (\$80,842)**

<b>Multimodal Operating Expenses</b>	<b>Approved FY 21-22</b>	<b>Preliminary FY 22-23</b>	<b>Change</b>
Direct-charged Labor	\$0	\$202,000	
Active Transportation Corridors Planning		\$850,000	
Tolling feasibility study/Traffic & Revenue Study		\$400,000	
Advisory and legal services for 80-managed lanes project		\$100,000	
TMA Alternative Mode Incentives		\$15,000	
<b>Total Multimodal Operating Expenses</b>	<b>\$0</b>	<b>\$1,567,000</b>	<b>\$0</b>

**Total Operating Expenses    \$16,716,233    \$18,202,391**